Senate Bill 1, as Passed 2nd House

Eighty-fifth Legislature

2018-19 Biennium

STATE OF TEXAS
2017

TABLE OF CONTENTS

RECAPITULATION - ALL ARTICLES ix

ARTICLE I - GENERAL GOVERNMENT

Arts, Commission on the I-1
Attorney General, Office of the I-3
Bond Review Board I-11
Cancer Prevention and Research Institute of Texas I-13
Comptroller of Public Accounts I-16
Fiscal Programs - Comptroller of Public Accounts I-21
Informational Listing of Funds Appropriated to the Comptroller for Social Security BRP I-27
Emergency Communications, Commission on State I-27
Emergency Services Retirement System, Texas I-30
Employees Retirement System I-31
Ethics Commission, Texas I-36
Facilities Commission I-38
Finance Authority, Public I-44
Governor, Office of the I-49
Trusteed Programs within the Office of the Governor I-50
Historical Commission I-56
Information Resources, Department of I-62
Library & Archives Commission I-68
Pension Review Board I-72
Preservation Board I-73
Risk Management, State Office of I-76
Secretary of State I-78
Veterans Commission I-82
Retirement and Group Insurance I-86
Social Security and Benefit Replacement Pay I-86
Bond Debt Service Payments I-87
Lease Payments I-87
Special Provisions Relating to All General Government Agencies I-88
Recapitulation - Article I - General Revenue I-89
Recapitulation - Article I - General Revenue - Dedicated I-90
Recapitulation - Article I - Federal Funds I-91
Recapitulation - Article I - Other Funds I-92
Recapitulation - Article I - All Funds I-93

ARTICLE II - HEALTH AND HUMAN SERVICES

Family and Protective Services, Department of II-1
State Health Services, Department of II-16
Health and Human Services Commission II-32
Retirement and Group Insurance II-104
Social Security and Benefit Replacement Pay II-105
Bond Debt Service Payments II-105
Lease Payments II-106
Special Provisions Relating to All Health and Human Services Agencies II-106
Recapitulation - Article II - General Revenue II-121
Recapitulation - Article II - General Revenue - Dedicated II-122
Recapitulation - Article II - Federal Funds II-123
Recapitulation - Article II - Other Funds II-124
Recapitulation - Article II - All Funds II-125

ARTICLE III - EDUCATION

Education Agency, Texas III-1
Blind and Visually Impaired, School for the III-23
Deaf, School for the III-27
Special Provisions for the School for the Blind and Visually Impaired / School for the Deaf III-29
Teacher Retirement System III-30
Optional Retirement Program III-34
Group Insurance Contributions, Higher Education Employees III-36
Higher Education Coordinating Board III-41
Higher Education Fund III-57
The University of Texas System Administration III-57
Available University Fund III-59
Available National Research University Fund III-62

TABLE OF CONTENTS
(Continued)

Support for Military and Veterans Exemptions III-63
The University of Texas at Arlington III-65
The University of Texas at Austin III-67
The University of Texas at Dallas III-71
The University of Texas at El Paso III-74
The University of Texas at Rio Grande Valley III-77
The University of Texas of the Permian Basin III-81
The University of Texas at San Antonio III-83
The University of Texas at Tyler III-85
Texas A&M University System Administrative and General Offices III-87
Texas A&M University III-88
Texas A&M University at Galveston III-90
Prairie View A&M University III-92
Tarleton State University III-94
Texas A&M University – Central Texas III-97
Texas A&M University - Corpus Christi III-99
Texas A&M University - Kingsville III-101
Texas A&M University – San Antonio III-103
Texas A&M International University III-105
West Texas A&M University III-107
Texas A&M University - Commerce III-110
Texas A&M University - Texarkana III-112
University of Houston System Administration III-114
University of Houston III-116
University of Houston - Clear Lake III-118
University of Houston - Downtown III-120
University of Houston - Victoria III-122
Midwestern State University III-123
University of North Texas System Administration III-126
University of North Texas III-127
University of North Texas at Dallas III-129
Stephen F. Austin State University III-131
Texas Southern University III-133
Texas Tech University System Administration III-135
Texas Tech University III-136
Angelo State University III-139
Texas Woman’s University III-141
Texas State University System III-143
Lamar University III-144
Lamar Institute of Technology III-146
Lamar State College - Orange III-148
Lamar State College - Port Arthur III-149
Sam Houston State University III-151
Texas State University III-153
Sul Ross State University III-155
Sul Ross State University Rio Grande College III-157
The University of Texas Southwestern Medical Center III-159
The University of Texas Medical Branch at Galveston III-162
The University of Texas Health Science Center at Houston III-166
The University of Texas Health Science Center at San Antonio III-171
The University of Texas M. D. Anderson Cancer Center III-175
The University of Texas Health Center at Tyler III-178
Texas A&M University System Health Science Center III-181
University of North Texas Health Science Center at Fort Worth III-186
Texas Tech University Health Sciences Center III-189
Texas Tech University Health Sciences Center at El Paso III-193
Public Community/Junior Colleges III-197
Texas State Technical College System Administration III-206
Texas State Technical College - Harlingen III-208
Texas State Technical College - West Texas III-209
Texas State Technical College - Marshall III-211
Texas State Technical College - Waco III-212
Texas State Technical College – Fort Bend III-214
Texas State Technical College – North Texas III-216
Special Provisions Relating Only to Components of Texas State Technical College III-217
Texas A&M Agrilife Research III-219
Texas A&M Agrilife Extension Service III-222
Texas A&M Engineering Experiment Station III-225
Texas A&M Transportation Institute III-228
Texas A&M Engineering Extension Service III-231
Texas A&M Forest Service III-233
Texas A&M Veterinary Medical Diagnostic Laboratory III-236

TABLE OF CONTENTS
(Continued)

Retirement and Group Insurance III-238
Social Security and Benefit Replacement Pay III-239
Bond Debt Service Payments III-239
Lease Payments III-240
Special Provisions Relating Only to State Agencies of Higher Education III-240
Special Provisions Relating to All Education Agencies III-261
Recapitulation - Article III - General Revenue III-262
Recapitulation - Article III - General Revenue - Dedicated III-264
Recapitulation - Article III - Federal Funds III-266
Recapitulation - Article III - Other Funds III-267
Recapitulation - Article III - All Funds III-269

ARTICLE IV - THE JUDICIARY

Supreme Court of Texas IV-1
Court of Criminal Appeals IV-3
First Court of Appeals District, Houston IV-7
Second Court of Appeals District, Fort Worth IV-8
Third Court of Appeals District, Austin IV-9
Fourth Court of Appeals District, San Antonio IV-10
Fifth Court of Appeals District, Dallas IV-11
Sixth Court of Appeals District, Texarkana IV-13
Seventh Court of Appeals District, Amarillo IV-14
Eighth Court of Appeals District, El Paso IV-15
Ninth Court of Appeals District, Beaumont IV-16
Tenth Court of Appeals District, Waco IV-17
Eleventh Court of Appeals District, Eastland IV-18
Twelfth Court of Appeals District, Tyler IV-19
Thirteenth Court of Appeals District, Corpus Christi - Edinburg IV-20
Fourteenth Court of Appeals District, Houston IV-22
Office of Court Administration, Texas Judicial Council IV-23
Office of Capital and Forensic Writs IV-27
State Prosecuting Attorney, Office of the IV-28
State Law Library IV-29
Commission on Judicial Conduct, State IV-30
Judiciary Section, Comptroller's Department IV-31
Retirement and Group Insurance IV-37
Social Security and Benefit Replacement Pay IV-37
Lease Payments IV-38
Special Provisions - Judiciary IV-38
Recapitulation - Article IV - General Revenue IV-40
Recapitulation - Article IV - General Revenue - Dedicated IV-41
Recapitulation - Article IV - Federal Funds IV-42
Recapitulation - Article IV - Other Funds IV-43
Recapitulation - Article IV - All Funds IV-44

ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE

Alcoholic Beverage Commission V-1
Criminal Justice, Department of V-5
Fire Protection, Commission on V-21
Jail Standards, Commission on V-23
Juvenile Justice Department V-24
Law Enforcement, Commission on V-35
Military Department V-38
Public Safety, Department of V-43
Retirement and Group Insurance V-55
Social Security and Benefit Replacement Pay V-55
Bond Debt Service Payments V-56
Lease Payments V-56
Special Provisions Relating to Public Safety and Criminal Justice Agencies V-57
Recapitulation - Article V - General Revenue V-58
Recapitulation - Article V - General Revenue - Dedicated V-59
Recapitulation - Article V - Federal Funds V-60
Recapitulation - Article V - Other Funds V-61
Recapitulation - Article V - All Funds V-62

ARTICLE VI - NATURAL RESOURCES

Agriculture, Department of VI-1
Animal Health Commission VI-10
Commission on Environmental Quality VI-13

TABLE OF CONTENTS
(Continued)

General Land Office and Veterans' Land Board VI-24
Low-Level Radioactive Waste Disposal Compact Commission VI-30
Parks and Wildlife Department VI-31
Railroad Commission VI-42
Soil and Water Conservation Board VI-47
Water Development Board VI-50
Retirement and Group Insurance VI-58
Social Security and Benefit Replacement Pay VI-58
Bond Debt Service Payments VI-59
Lease Payments VI-59
Article VI Special Provisions VI-59
Recapitulation - Article VI - General Revenue VI-60
Recapitulation - Article VI - General Revenue - Dedicated VI-61
Recapitulation - Article VI - Federal Funds VI-62
Recapitulation - Article VI - Other Funds VI-63
Recapitulation - Article VI - All Funds VI-64

ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT

Housing and Community Affairs, Department of VII-1
Lottery Commission, Texas VII-7
Motor Vehicles, Department of VII-12
Transportation, Department of VII-14
Workforce Commission, Texas VII-30
Reimbursements to the Unemployment Compensation Benefit Account VII-43
Retirement and Group Insurance VII-44
Social Security and Benefit Replacement Pay VII-45
Bond Debt Service Payments VII-45
Lease Payments VII-46
Special Provisions Relating to Business and Economic Development VII-46
Recapitulation - Article VII - General Revenue VII-47
Recapitulation - Article VII - General Revenue - Dedicated VII-48
Recapitulation - Article VII - Federal Funds VII-49
Recapitulation - Article VII - Other Funds VII-50
Recapitulation - Article VII - All Funds VII-51

ARTICLE VIII - REGULATORY

Administrative Hearings, State Office of VIII-1
Chiropractic Examiners, Board of VIII-5
Dental Examiners, Texas State Board of VIII-7
Funeral Service Commission VIII-9
Geoscientists, Board of Professional VIII-10
Health Professions Council VIII-12
Injured Employee Counsel, Office of VIII-14
Insurance, Department of VIII-16
Insurance Counsel, Office of Public VIII-23
Land Surveying, Board of Professional VIII-25
Licensing and Regulation, Department of VIII-26
Texas Medical Board VIII-31
Nursing, Texas Board of VIII-34
Optometry Board VIII-38
Pharmacy, Board of VIII-39
Physical Therapy & Occupational Therapy Examiners, Executive Council of VIII-42
Plumbing Examiners, Board of VIII-45
Podiatric Medical Examiners, Board of VIII-46
Psychologists, Board of Examiners of VIII-48
Racing Commission VIII-50
Securities Board VIII-55
Utility Commission of Texas, Public VIII-57
Utility Counsel, Office of Public VIII-60
Veterinary Medical Examiners, Board of VIII-61
Retirement and Group Insurance VIII-63
Social Security and Benefit Replacement Pay VIII-64
Lease Payments VIII-64
Special Provisions Relating to All Regulatory Agencies VIII-64
Recapitulation - Article VIII - General Revenue VIII-69
Recapitulation - Article VIII - General Revenue - Dedicated VIII-70
Recapitulation - Article VIII - Federal Funds VIII-71
Recapitulation - Article VIII - Other Funds VIII-72
Recapitulation - Article VIII - All Funds VIII-73

TABLE OF CONTENTS
(Continued)

ARTICLE IX - GENERAL PROVISIONS

LEGISLATIVE INTENT IX-1
Sec. 1.01. Limitations IX-1

PROVISIONS RELATING TO THE POSITION CLASSIFICATION PLAN IX-1
Sec. 2.01. Position Classification Plan IX-1
Classified Positions for the 2018-19 Biennium IX-1
Schedule A Classification Salary Schedule IX-18
Schedule B Classification Salary Schedule IX-18
Schedule C Classification Salary Schedule IX-19

SALARY ADMINISTRATION AND OTHER EMPLOYMENT PROVISIONS IX-19
Sec. 3.01. Salary Rates IX-19
Sec. 3.02. Salary Supplementation IX-20
Sec. 3.03. Salary Limits IX-20
Sec. 3.04. Scheduled Exempt Positions. IX-20
Sec. 3.05. Evening, Night, Weekend Shift Pay: Registered Nurses and Licensed Vocational Nurses IX-22
Sec. 3.06. Recruitment and Retention Bonuses IX-22
Sec. 3.07. Equity Adjustments IX-22
Sec. 3.08. Classification Study on Scheduled Exempt Positions IX-22
Sec. 3.09. Method of Salary Payments IX-23
Sec. 3.10. Exception - Contracts Less than 12 Months IX-23
Sec. 3.11. Exceptions for Certain Employees IX-23
Sec. 3.12. Exceptions for Salary Schedule C IX-23
Sec. 3.13. Matching Retirement and Certain Insurance IX-23

GRANT-MAKING PROVISIONS IX-24
Sec. 4.01. Grant Restriction IX-24
Sec. 4.02. Grants IX-24
Sec. 4.03. Grants for Political Polling Prohibited IX-24
Sec. 4.04. Limitation on Grants to Units of Local Government IX-24

TRAVEL REGULATIONS IX-24
Sec. 5.01. Travel Definitions. IX-24
Sec. 5.02. General Travel Provisions IX-25
Sec. 5.03. Transportation Expenses IX-25
Sec. 5.04. Transportation in Personally Owned or Leased Aircraft IX-25
Sec. 5.05. Travel Meals and Lodging Expenses IX-25
Sec. 5.06. Special Provisions Regarding Travel Expenses IX-26
Sec. 5.07. Travel and Per Diem of Board or Commission Members IX-26
Sec. 5.08. Travel of Advisory Committee Members IX-26

GENERAL LIMITATIONS ON EXPENDITURES IX-27
Sec. 6.01. Unexpended Balance IX-27
Sec. 6.02. Interpretation of Estimates IX-27
Sec. 6.03. Excess Obligations Prohibited IX-27
Sec. 6.04. Interpretation of Legislative Intent IX-27
Sec. 6.05. Comptroller’s Duty to Pay IX-27
Sec. 6.06. Last Quarter Expenditures IX-27
Sec. 6.07. Employee Benefit and Debt Service Items IX-28
Sec. 6.08. Benefits Paid Proportional by Method of Finance IX-28
Sec. 6.09. Appropriations from Special Funds IX-29
Sec. 6.10. Limitation on State Employment Levels IX-29
Sec. 6.11. Purchases of Postage IX-31
Sec. 6.12. Expenditures for State-Federal Relations IX-32
Sec. 6.13. Performance Rewards and Penalties IX-32
Sec. 6.14. Bookkeeping Entries IX-33
Sec. 6.15. Accounting for State Expenditures IX-33
Sec. 6.16. Fee Increase Notification IX-33
Sec. 6.17. Consolidated Funds IX-33
Sec. 6.18. Demographic and Statistical Studies IX-33
Sec. 6.19. Cost Allocations IX-33
Sec. 6.20. Use of Appropriations to Contract for Audits IX-33
Sec. 6.21. Limitations on Use of Appropriated Funds IX-34
Sec. 6.22. Informational Items IX-34
Sec. 6.23. Appropriations from State Tax Revenue IX-34
Sec. 6.24. Notification Requirement for Certain RESTORE Act Funds IX-34
Sec. 6.25. Limitations on Abortion Funding IX-34

TABLE OF CONTENTS
(Continued)

REPORTING REQUIREMENTS IX-34
Sec. 7.01. Budgeting and Reporting IX-34
Sec. 7.02. Annual Reports and Inventories IX-36
Sec. 7.03. Notification to Members of the Legislature IX-36
Sec. 7.04. Contract Notification: Amounts Greater than $50,000 ..... IX-36
Sec. 7.05. Reports and References IX-37
Sec. 7.06. Internal Assessments on Utilization of Historically Underutilized Businesses IX-37
Sec. 7.07. Historically Underutilized Business Policy Compliance IX-37
Sec. 7.08. Reporting of Historically Underutilized Business (HUB) Key Measures IX-38
Sec. 7.09. Fraud Reporting IX-38
Sec. 7.10. Reporting Requirement for Deepwater Horizon Oil Spill Funds IX-38
Sec. 7.11. Border Security IX-39
Sec. 7.12. Notification of Certain Purchases or Contract Awards, Amendments, and Extensions IX-40
Sec. 7.13. Notification of Certain Expenditures Related to Mitigation of Adverse Environmental Impacts IX-41
Sec. 7.14. Emergency Leave Report IX-41
Sec. 7.15. Reporting of Employee Agreements IX-42
Sec. 7.16. Document Production Standards IX-42

OTHER APPROPRIATION AUTHORITY IX-42
Sec. 8.01. Acceptance of Gifts of Money IX-42
Sec. 8.02. Reimbursements and Payments IX-43
Sec. 8.03. Surplus Property IX-44
Sec. 8.04. Refunds of Deposits IX-44
Sec. 8.05. Vending Machines IX-44
Sec. 8.06. Pay Station Telephones IX-44
Sec. 8.07. Appropriation of Collections for Seminars and Conferences IX-44
Sec. 8.08. Appropriation of Bond Proceeds IX-45
Sec. 8.09. CMIA Interest Payments IX-45
Sec. 8.10. Appropriation of Receipts: Credit, Charge, Debit Card, or Electronic Cost Recovery Service Fees IX-45
Sec. 8.11. Employee Meal Authorization IX-45
Sec. 8.12. Bank Fees and Charges IX-45
Sec. 8.13. Appropriation of Specialty License Plate Receipts IX-45
Sec. 8.14. Cost Recovery of Application or Testing Fees IX-46
Sec. 8.15. Cost Recovery of Fees IX-46

INFORMATION RESOURCES PROVISIONS IX-46
Sec. 9.01. Purchases of Information Resources Technologies IX-46
Sec. 9.02. Quality Assurance Review of Major Information Resources Projects IX-47
Sec. 9.03. Biennial Operating Plan and Information Resources Strategic Plan Approval IX-48
Sec. 9.04. Information Technology Replacement IX-48
Sec. 9.05. Texas.gov Project: Occupational Licenses IX-49
Sec. 9.06. Texas.gov Project: Cost Recovery Fees IX-49
Sec. 9.07. Payments to the Department of Information Resources IX-49
Sec. 9.08. Computer Inventory Report IX-50
Sec. 9.09. Server Consolidation Status Update IX-51
Sec. 9.10. Prioritization of Cybersecurity and Legacy System Projects IX-51
Sec. 9.11. Surplus Information Technology Hardware IX-51

HEALTH-RELATED PROVISIONS IX-51
Sec. 10.01. Full Application for Health Coverage IX-51
Sec. 10.02. Appropriation of Disproportionate Share Hospital Payments to State Owned Hospitals IX-51
Sec. 10.03. Informational Listing on Use of Tobacco Settlement Receipts IX-52
Sec. 10.04. Statewide Behavioral Health Strategic Pan and Coordinated Expenditures IX-54
Sec. 10.05. Funding for Autism Services IX-56

PROVISIONS RELATED TO REAL PROPERTY IX-57
Sec. 11.01. Limitation on Use of Funds for Personal Residences IX-57
Sec. 11.02. Reporting Related to State Owned Housing IX-57
Sec. 11.03. Statewide Capital Planning IX-57
Sec. 11.04. Efficient Use of State Owned and Leased Space IX-58
Sec. 11.05. State Agency Emergency Leases IX-58
Sec. 11.06. Prepayment of Annual Lease Costs IX-59
Sec. 11.07. Efficient Use of State Property to House State Facilities IX-59
Sec. 11.08. Information for Joint Oversight Committee on Government Facilities IX-59

TABLE OF CONTENTS
(Continued)

PROVISIONS RELATED TO PROPERTY IX-59
Sec. 12.01. Aircraft IX-59
Sec. 12.02. Publication or Sale of Printed, Recorded, or Electronically Produced Matter or Records IX-60
Sec. 12.03. Limitation on Expenditures for Purchases and Conversions of Alternative Fuel Vehicles IX-61
Sec. 12.04. Transfer of Master Lease Purchase Program Payments IX-61
Sec. 12.05. Vehicle Fleet Maintenance and Repair IX-61

FEDERAL FUNDS IX-61
Sec. 13.01. Federal Funds/Block Grants IX-61
Sec. 13.02. Report of Additional Funding IX-61
Sec. 13.03. Report of Expanded Operational Capacity IX-61
Sec. 13.04. Reports to Comptroller IX-62
Sec. 13.05. Deposit and Expenditure Limitations IX-62
Sec. 13.06. Reimbursements from Federal Funds IX-62
Sec. 13.07. Limitations on Positions IX-62
Sec. 13.08. Funding Reductions IX-62
Sec. 13.09. Unexpended Balances IX-62
Sec. 13.10. Temporary Assistance for Needy Families (TANF) or Social Services Block Grant (SSBG) IX-63
Sec. 13.11. Definition, Appropriation, Reporting and Audit of Earned Federal Funds IX-63
Sec. 13.12. Reporting of Federal Homeland Security Funding IX-65

AGENCY DISCRETIONARY TRANSFER PROVISIONS IX-65
Sec. 14.01. Appropriation Transfers IX-65
Sec. 14.02. Transfers for Contract Services IX-66
Sec. 14.03. Limitation on Expenditures – Capital Budget IX-66
Sec. 14.04. Disaster Related Transfer Authority IX-68
Sec. 14.05. Unexpended Balance Authority Between Fiscal Years within The Same Biennium IX-69

AGENCY NON-DISCRETIONARY TRANSFER PROVISIONS IX-70
Sec. 15.01. Reimbursements for Unemployment Benefits IX-70
Sec. 15.02. Payments to the State Office of Risk Management (SORM) IX-71
Sec. 15.03. Contingency Appropriation Reduction IX-72
Sec. 15.04. Appropriation Transfers: Billings for Statewide Allocated Costs IX-73

LEGAL REPRESENTATION AND JUDGMENTS PROVISIONS IX-73
Sec. 16.01. Court Representation and Outside Legal Counsel IX-73
Sec. 16.02. Contingent Fee Contract for Legal Services IX-74
Sec. 16.03. Proceeds of Litigation IX-75
Sec. 16.04. Judgments and Settlements IX-75
Sec. 16.05. Incidents Report: State Supported Living Centers and State Hospitals IX-77
Sec. 16.06. Professional Legal Services IX-77

MISCELLANEOUS PROVISIONS IX-77
Sec. 17.01. Contingency Rider IX-77
Sec. 17.02. Limitation on Substitution of General Obligation Bond Funded Projects IX-77
Sec. 17.03. Payroll Contribution for Group Health Insurance IX-77
Sec. 17.04. Veterans Services at Other State Agencies IX-78
Sec. 17.05. Agency Coordination for Youth Prevention and Intervention Services IX-78
Sec. 17.06. Additional Payroll Contribution for Retirement Contribution IX-78
Sec. 17.07. Border Security – Informational Listing IX-78
Sec. 17.08. Use of Sporting Goods Sales Tax Transfer to the General Revenue – Dedicated State Parks Account No. 64 ..... IX-79
Sec. 17.09. Reporting Requirement for Funds Held Outside the Treasury IX-80
Sec. 17.10. Contract Cost Containment IX-80
Sec. 17.11. Tax Amnesty IX-83
Sec. 17.12. Accelerated Sale of Unclaimed Securities IX-83
Sec. 17.13. Appropriations for Selected State Agencies and Programs IX-84
Sec. 17.14. Prohibition on the Use of Appropriated Money for School Choice Programs IX-88

CONTINGENCY AND OTHER PROVISIONS IX-89
Recapitulation – Article IX – General Provisions – General Revenue IX-89
Recapitulation – Article IX – General Provisions – General Revenue – Dedicated IX-90
Recapitulation – Article IX – General Provisions – Federal Funds IX-91
Recapitulation – Article IX – General Provisions – Other Funds IX-92

TABLE OF CONTENTS
(Continued)

Recapitulation – Article IX – General Provisions – All Funds IX-93

ARTICLE X - THE LEGISLATURE

Senate X-1
House of Representatives X-2
Legislative Council X-4
Uniform State Laws, Commission on X-5
State Auditor's Office X-5
Legislative Reference Library X-6
Retirement and Group Insurance X-7
Social Security and Benefit Replacement Pay X-8
Lease Payments X-8
Special Provisions Relating to the Legislature X-8
Recapitulation - Article X - General Revenue X-9
Recapitulation - Article X - Other Funds X-10
Recapitulation - Article X - All Funds X-11

ARTICLE XI – AGENCY PROGRAMS AND STRATEGIES NOT FUNDED ELSEWHERE IN THIS ACT X1-1

ARTICLE XII – SAVINGS CLAUSE XII-1

ARTICLE XIII – EMERGENCY CLAUSE XII-1

RECAPITULATION - ALL ARTICLES
(General Revenue)

	For the Years Ending August 31, 2018	August 31, 2019
ARTICLE I - General Government	$ 1,474,604,923	$ 1,626,466,375
ARTICLE II - Health and Human Services	16,598,924,119	16,861,177,911
ARTICLE III - Agencies of Education	29,210,997,424	25,689,232,260
ARTICLE IV - The Judiciary	248,353,605	247,339,275
ARTICLE V - Public Safety and Criminal Justice	5,277,125,599	5,306,631,225
ARTICLE VI - Natural Resources	382,061,941	375,291,335
ARTICLE VII - Business and Economic Development	275,243,705	274,666,588
ARTICLE VIII - Regulatory	171,132,586	170,483,708
ARTICLE IX - General Provisions	(203,550,588)	0
ARTICLE X - The Legislature	185,775,191	194,670,056
GRAND TOTAL, General Revenue	$ 53,620,668,505	$ 50,745,958,733

RECAPITULATION - ALL ARTICLES
(General Revenue - Dedicated)

	For the Years Ending August 31, 2018	August 31, 2019
ARTICLE I - General Government	$ 325,473,659	$ 201,839,902
ARTICLE II - Health and Human Services	518,050,550	510,490,088
ARTICLE III - Agencies of Education	1,516,660,563	1,458,483,953
ARTICLE IV - The Judiciary	72,090,721	61,263,210
ARTICLE V - Public Safety and Criminal Justice	16,673,590	15,993,008
ARTICLE VI - Natural Resources	713,980,451	706,939,840
ARTICLE VII - Business and Economic Development	252,414,888	253,858,414
ARTICLE VIII - Regulatory	125,338,081	124,133,312
ARTICLE IX - General Provisions	0	0
ARTICLE X - The Legislature	0	0
GRAND TOTAL, General Revenue - Dedicated	$ 3,540,682,503	$ 3,333,001,727

RECAPITULATION - ALL ARTICLES
(Federal Funds)

	For the Years Ending August 31, 2018	August 31, 2019
ARTICLE I - General Government	$ 590,126,105	$ 597,288,483
ARTICLE II - Health and Human Services	21,736,849,370	22,480,018,583
ARTICLE III - Agencies of Education	5,351,456,117	5,413,963,505
ARTICLE IV - The Judiciary	705,498	988,424
ARTICLE V - Public Safety and Criminal Justice	322,796,991	247,738,430
ARTICLE VI - Natural Resources	910,308,234	944,535,250
ARTICLE VII - Business and Economic Development	6,927,402,885	6,707,953,973
ARTICLE VIII - Regulatory	2,915,775	2,923,436
ARTICLE IX - General Provisions	0	0
ARTICLE X - The Legislature	0	0
GRAND TOTAL, Federal Funds	$ 35,842,560,975	$ 36,395,410,084

RECAPITULATION - ALL ARTICLES
(Other Funds)*

	For the Years Ending August 31, 2018	August 31, 2019
ARTICLE I - General Government	$ 431,183,952	$ 430,263,471
ARTICLE II - Health and Human Services	353,370,482	349,383,891
ARTICLE III - Agencies of Education	5,270,462,454	5,699,315,622
ARTICLE IV - The Judiciary	97,661,933	96,334,809
ARTICLE V - Public Safety and Criminal Justice	101,257,824	68,350,656
ARTICLE VI - Natural Resources	166,385,749	146,522,944
ARTICLE VII - Business and Economic Development	9,771,845,763	9,141,411,194
ARTICLE VIII - Regulatory	14,684,698	14,684,696
ARTICLE IX - General Provisions	2,515,760,027	0
ARTICLE X - The Legislature	101,425	101,425
GRAND TOTAL, Other Funds	$ 18,722,714,307	$ 15,946,368,708

* Excludes interagency contracts

RECAPITULATION - ALL ARTICLES
(All Funds)*

	For the Years Ending August 31, 2018	August 31, 2019
ARTICLE I - General Government	$ 2,821,388,639	$ 2,855,858,231
ARTICLE II - Health and Human Services	39,207,194,521	40,201,070,473
ARTICLE III - Agencies of Education	41,349,576,558	38,260,995,340
ARTICLE IV - The Judiciary	418,811,757	405,925,718
ARTICLE V - Public Safety and Criminal Justice	5,717,854,004	5,638,713,319
ARTICLE VI - Natural Resources	2,172,736,375	2,173,289,369
ARTICLE VII - Business and Economic Development	17,226,907,241	16,377,890,169
ARTICLE VIII - Regulatory	314,071,140	312,225,152
ARTICLE IX - General Provisions	2,312,209,439	0
ARTICLE X - The Legislature	185,876,616	194,771,481
GRAND TOTAL, All Funds	$ 111,726,626,290	$ 106,420,739,252
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	215,994.1	215,419.2

* Excludes interagency contracts

A BILL TO BE ENTITLED
AN ACT

appropriating money for the support of the Judicial, Executive, and Legislative Branches of the State government, for the construction of State buildings, and for State aid to public junior colleges, for the period beginning September 1, 2017 and ending August 31, 2019; authorizing and prescribing conditions, limitations, rules, and procedures for allocating and expending the appropriated funds; and declaring an emergency.

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

ARTICLE I

GENERAL GOVERNMENT

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

COMMISSION ON THE ARTS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 4,994,208	$ 4,999,206
GR Dedicated - Commission on the Arts Operating Account No. 334	64,956	64,956
Federal Funds	964,100	964,100
Other Funds		
Appropriated Receipts	152,000	152,000
License Plate Trust Fund Account No. 0802, estimated	200,000	200,000
Subtotal, Other Funds	$ 352,000	$ 352,000
Total, Method of Financing	$ 6,375,264	$ 6,380,262
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	14.0	14.0
Schedule of Exempt Positions:		
Executive Director, Group 2	$110,690	$110,690
Items of Appropriation:		
A. Goal: ARTS AND CULTURAL GRANTS		
Provide and Support Arts and Cultural Grants.		
A.1.1. Strategy: ARTS ORGANIZATION GRANTS	$ 3,897,533	$ 3,897,533
A.1.2. Strategy: ARTS EDUCATION GRANTS	$ 744,354	$ 744,353
A.1.3. Strategy: CULTURAL TOURISM GRANTS	$ 670,000	$ 670,000
A.1.4. Strategy: DIRECT ADMINISTRATION OF GRANTS	$ 583,622	$ 583,936
Total, Goal A: ARTS AND CULTURAL GRANTS	$ 5,895,509	$ 5,895,822
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 359,454	$ 363,140
B.1.2. Strategy: INFORMATION RESOURCES	$ 120,301	$ 121,300
Total, Goal B: INDIRECT ADMINISTRATION	$ 479,755	$ 484,440
Grand Total, COMMISSION ON THE ARTS	$ 6,375,264	$ 6,380,262

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 842,966	$ 842,966
Other Personnel Costs	27,844	29,524
Professional Fees and Services	4,986	4,986
Consumable Supplies	4,397	4,397
Utilities	6,952	6,952
Travel	33,873	33,872
Rent - Building	3,690	3,690
Rent - Machine and Other	6,300	6,300
Other Operating Expense	132,369	135,689
Grants	5,311,887	5,311,886
Total, Object-of-Expense Informational Listing	$ 6,375,264	$ 6,380,262
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 82,745	$ 82,745
Group Insurance	164,875	174,965
Social Security	64,987	64,987
Benefits Replacement	759	653
Subtotal, Employee Benefits	$ 313,366	$ 323,350
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 313,366	$ 323,350

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

	2018	2019
A. Goal: ARTS AND CULTURAL GRANTS		
Outcome (Results/Impact):		
Percentage of Grant Dollars Provided to Minority Organizations	12%	12%
Percentage of Grant Dollars to Rural Counties	6%	6%
Percentage of Grants Funded for Arts Education	25%	25%
Number of Artists Compensated for TCA Texas Touring Roster Performances	1,500	1,500
Number of Texas Cities in Which Organizations Received TCA Grants	150	150
Number Served by Arts Respond Projects in Education	1,000,000	1,000,000
Number Served by Arts Respond Projects in Health & Human Services	100,000	100,000
Number Served by Arts Respond Projects in Public Safety & Criminal Justice	125,000	125,000
A.1.3. Strategy: CULTURAL TOURISM GRANTS		
Output (Volume):		
Number of Grants that Promote Cultural Tourism	107	107

2. **Unexpended Balances within the Biennium.** Any unexpended balances in appropriations made to Strategy A.1.1, Arts Organization Grants, Strategy A.1.2, Arts Education Grants, and Strategy A.1.3, Cultural Tourism Grants, remaining as of August 31, 2018, are appropriated to the Commission on the Arts for the fiscal year beginning September 1, 2018, for the same purpose.

3. **Appropriation of License Plate Receipts and Interest Earnings.** Included in the amounts appropriated above in Strategies A.1.1, Arts Organization Grants, A.1.2, Arts Education Grants, and A.1.3, Cultural Tourism Grants, is all license plate revenue collected on or after September 1, 2017 (estimated to be $200,000 each fiscal year of the biennium), from the sale of the State of the Arts license plates as provided by Transportation Code §504.604 and deposited to the credit of the License Plate Trust Fund Account No. 0802.

   Any unexpended balances as of August 31, 2018, out of the appropriations made herein are appropriated to the Commission on the Arts for the fiscal year beginning September 1, 2018.

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

OFFICE OF THE ATTORNEY GENERAL

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 98,385,254	$ 101,968,415
Child Support Retained Collection Account	97,005,072	97,005,072
Attorney General Debt Collection Receipts	8,300,000	8,300,000
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	3,411,343	3,411,343
Subtotal, General Revenue Fund	$ 207,101,669	$ 210,684,830
General Revenue Fund - Dedicated		
Compensation to Victims of Crime Account No. 469	60,751,951	61,775,611
Compensation to Victims of Crime Auxiliary Account No. 494	161,349	161,349
AG Law Enforcement Account No. 5006	301,402	301,402
Sexual Assault Program Account No. 5010	15,188,546	5,188,546
Subtotal, General Revenue Fund - Dedicated	$ 76,403,248	$ 67,426,908
Federal Funds	213,366,403	220,889,946
Other Funds		
Interagency Contracts - Criminal Justice Grants	551,250	551,250
Appropriated Receipts	33,043,026	33,035,204
Interagency Contracts	31,980,957	31,980,957
License Plate Trust Fund Account No. 0802, estimated	30,970	30,970
Subtotal, Other Funds	$ 65,606,203	$ 65,598,381
Total, Method of Financing	$ 562,477,523	$ 564,600,065
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	4,197.4	4,197.4
Schedule of Exempt Positions:		
Attorney General, Group 6	$153,750	$153,750
Items of Appropriation:		
A. Goal: PROVIDE LEGAL SERVICES		
Provide General Legal Services to the State and Authorized Entities.		
A.1.1. Strategy: LEGAL SERVICES Provide Legal Counsel/Litigation/Alternative Dispute Resolution Srvcs.	$ 91,357,328	$ 91,349,506
B. Goal: ENFORCE CHILD SUPPORT LAW		
Enforce State/Federal Child Support Laws.		
B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT Establish Paternity/Obligations, Enforce Orders and Distribute Monies.	$ 335,024,074	$ 345,562,782
B.1.2. Strategy: STATE DISBURSEMENT UNIT	$ 13,812,653	$ 13,812,653
Total, Goal B: ENFORCE CHILD SUPPORT LAW	$ 348,836,727	$ 359,375,435

C. Goal: CRIME VICTIMS' SERVICES Investigate/Process Applications for Compensation to Crime Victims.		
C.1.1. Strategy: CRIME VICTIMS' COMPENSATION Review Claims, Determine Eligibility/State Liability, Pay Correctly.	$ 64,764,500	$ 66,279,156
C.1.2. Strategy: VICTIMS ASSISTANCE Provide Grants & Contrcts for Victims Svcs/Sexual Asslt Victims.	$ 38,239,267	$ 28,316,267
Total, Goal C: CRIME VICTIMS' SERVICES	$ 103,003,767	$ 94,595,423
D. Goal: REFER MEDICAID CRIMES Investigate/Refer for Prosecution Fraud/Misconduct Involving Medicaid.		
D.1.1. Strategy: MEDICAID INVESTIGATION Conduct Investigation Supporting Prosecution of Alleged Medicaid Crime.	$ 18,640,452	$ 18,640,452
E. Goal: ADMINISTRATIVE SUPPORT FOR SORM Provide Administrative Support for the State Office of Risk Management.		
E.1.1. Strategy: ADMINISTRATIVE SUPPORT FOR SORM Provide Administrative Support to the State Office of Risk Management.	$ 639,249	$ 639,249
Grand Total, OFFICE OF THE ATTORNEY GENERAL	$ 562,477,523	$ 564,600,065
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 225,450,273	$ 225,450,273
Other Personnel Costs	7,945,677	7,945,677
Professional Fees and Services	74,151,609	85,890,341
Fuels and Lubricants	306,385	306,385
Consumable Supplies	1,711,577	1,711,577
Utilities	3,356,564	3,356,564
Travel	5,160,548	5,160,548
Rent - Building	18,063,647	18,063,647
Rent - Machine and Other	1,742,017	1,734,195
Other Operating Expense	144,842,656	146,121,901
Grants	52,331,027	42,402,355
Capital Expenditures	27,415,543	26,456,602
Total, Object-of-Expense Informational Listing	$ 562,477,523	$ 564,600,065
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 20,801,617	$ 20,801,617
Group Insurance	47,647,574	50,489,677
Social Security	16,542,349	16,542,349
Benefits Replacement	473,380	407,107
Subtotal, Employee Benefits	$ 85,464,920	$ 88,240,750
Debt Service		
Lease Payments	$ 280,248	$ 218,372
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 85,745,168	$ 88,459,122

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

	2018	2019
A. Goal: PROVIDE LEGAL SERVICES		
Outcome (Results/Impact):		
Delinquent State Revenue Collected	45,000,000	45,000,000
A.1.1. Strategy: LEGAL SERVICES		
Output (Volume):		
Legal Hours Billed to Litigation and Legal Counsel	1,053,655	1,053,655
Efficiencies:		
Average Cost Per Legal Hour	96.93	96.92
B. Goal: ENFORCE CHILD SUPPORT LAW		
Outcome (Results/Impact):		
Percent of Title IV-D Cases That Have Court Orders for Child Support	82%	82%
Percent of All Current Child Support Amounts Due That Are Collected	65%	65%
Percent of Title IV-D Cases with Arrears Due in Which Any Amount Is Paid Toward Arrears	65%	65%
Percent of Paternity Establishments for Out of Wedlock Births	95%	95%
B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT		
Output (Volume):		
Amount of Title IV-D Child Support Collected (in Millions)	4,160	4,210
Efficiencies:		
Ratio of Total Dollars Collected Per Dollar Spent	12.42	12.18
B.1.2. Strategy: STATE DISBURSEMENT UNIT		
Output (Volume):		
Number of Payment Receipts Processed by the SDU Vendor	23,700,000	24,900,000
C. Goal: CRIME VICTIMS' SERVICES		
Outcome (Results/Impact):		
Amount of Crime Victims' Compensation Awarded	56,957,876	58,470,374
C.1.1. Strategy: CRIME VICTIMS' COMPENSATION		
Efficiencies:		
Average Number of Days to Analyze a Claim and Make an Award	46	46
D. Goal: REFER MEDICAID CRIMES		
D.1.1. Strategy: MEDICAID INVESTIGATION		
Output (Volume):		
Number of Investigations Concluded	500	500

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Child Support Hardware/Software Enhancements	$ 100,000	$ 100,000
(2) Child Support TXCSES 2.0 Single Release	$ 30,690,829	$ 26,406,435
Total, Acquisition of Information Resource Technologies	$ 30,790,829	$ 26,506,435
b. Transportation Items		
(1) Child Support Motor Vehicles	$ 288,000	$ 192,000
c. Data Center Consolidation		
(1) Data Center Consolidation	$ 51,636,341	$ 51,981,462
d. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) Converted PeopleSoft Licenses	$ 57,055	$ 57,055
Total, Capital Budget	$ 82,772,225	$ 78,736,952
Method of Financing (Capital Budget):		
General Revenue Fund	$ 30,044,584	$ 28,869,771

GR Dedicated - Compensation to Victims of Crime Account No. 469	201,294	201,388
Federal Funds	51,934,855	49,074,255
Appropriated Receipts	493,677	493,677
Interagency Contracts	97,815	97,861
Total, Method of Financing	$ 82,772,225	$ 78,736,952

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

4. Child Support Collections.

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

b. Amounts earned as interest on, and allocated by the Comptroller of Public Accounts to, the Child Support Trust Fund No. 994, in excess of $808,289 in fiscal year 2018 and $808,289 in fiscal year 2019, shall be transferred monthly by the Comptroller of Public Accounts to such funds from the General Revenue Fund, and all amounts so transferred are appropriated to the Office of the Attorney General for use during the 2018-19 biennium, in addition to the amounts otherwise appropriated herein. Amounts transferred pursuant to this provision shall be shown as a separate, individual entry in the Method of Finance in all standard reports regularly utilizing a method of finance which are submitted to the Governor's Office or the Legislative Budget Board.

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

d. The Comptroller of Public Accounts is directed to transfer and carry forward all the balances of funds in the Child Support Trust Fund No. 994 and the Child Support Retained Collection Account as of August 31, 2017, as such funds are to be available for use in fiscal year 2018. Any balances in the Child Support Trust Fund No. 994 and the Child Support Retained Collection Account on hand as of August 31, 2018, shall be carried forward in such funds as funding sources for the appropriation for fiscal year 2019.

e. In addition to the amounts otherwise appropriated for Strategy B.1.1, Child Support Enforcement, all funds received from the federal government as reimbursement for the costs and fees paid to counties, district or county clerks, sheriffs or constables pursuant to the provisions of Chapter 231 of the Texas Family Code are appropriated to the Office of the Attorney General for use during the 2018-19 biennium.

5. Reporting Requirement. The Office of the Attorney General is directed to develop and maintain separate accounting information and records on receipts and distribution of funds from the Child Support Trust Fund No. 994 and the Child Support Retained Collection Account. Such information must at a minimum identify all deposits, allocations, and expenditures by type of revenues. The Comptroller of Public Accounts shall prescribe rules and procedures to assure compliance with this section and all transactions and balances shall be reconciled monthly against

the records of the Comptroller. In addition to the requirements for annual financial reports required by the General Provisions of this Act, the Office of the Attorney General shall include a separate section detailing all such balances, receipts, and distributions of money in Child Support Trust Fund No. 994 and the Child Support Retained Collection Account. The report must specifically show balances held for transfer to operating appropriations of the Office of the Attorney General and any other agency. In addition, any balances which are unclaimed and subject to escheat under other laws must be identified as to amount and age.

6. Debt Collections.

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

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

c. It is the intent of the Legislature that the following not be allowed as a credit toward the percentage set forth in Rider 6a above: judgments collected by state agencies; judgments less than one year old; or judgments collected without direct action by the Office of the Attorney General's Collection Division.

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

7. Appropriation of Receipts, Court Costs. Out of the funds appropriated above as Appropriated Receipts, $18,700,000 in fiscal year 2018 and $18,700,000 in fiscal year 2019 represents the annual appropriation of court costs, attorneys' fees, and investigative costs recovered by the Office of the Attorney General. Court costs, attorneys' fees, and investigative costs recovered by the Office of the Attorney General in excess of those specifically appropriated and shown in the agency's method of financing are appropriated to the Office of the Attorney General in an amount not to exceed $10,000,000 each fiscal year and shall be used for Strategy A.1.1, Legal Services. At least semi-annually, beginning within 60 days after the close of each fiscal year or more often upon request of the Legislative Budget Board, the Office of the Attorney General shall submit to the Legislative Budget Board, the Senate Finance Committee, the House Appropriations Committee, and the Governor a report that lists each case in which an award of court costs, attorneys' fees, or investigative fees was made, the date of the award, the amount of court costs that were awarded, the amount of investigative costs that were awarded, the amount of attorneys' fees that were awarded, and the strategy or strategies to which the above receipts were allocated, in addition to any other information that may be requested by the Legislative Budget Board.

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

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

Program:	2018	2019
(1) Victims Assistance Coordinators and Victims Liaisons	$2,439,953	$2,439,953
(2) Sexual Assault Prevention and Crisis Services Program	17,336,577	8,836,577
(3) Sexual Assault Services Program Grants	1,875,000	375,000
(4) Legal Services Grants	2,500,000	2,500,000
(5) Other Victims Assistance Grants	10,849,545	10,849,545
(6) Statewide Victim Notification System	3,076,843	3,153,843
(7) Address Confidentiality	161,349	161,349
Total	$38,239,267	$28,316,267
Method of Financing:		
General Revenue	$0	$0
General Revenue - Dedicated		
Compensation to Victims of Crime Fund No. 0469	20,274,138	20,351,138
Victims of Crime Auxiliary Fund No. 0494	161,349	161,349
Sexual Assault Program Account No. 5010	15,188,546	5,188,546
Subtotal, General Revenue - Dedicated	$35,624,033	$25,701,033
Federal Funds	2,615,234	2,615,234
Total, Method of Financing	$38,239,267	$28,316,267

The Office of the Attorney General shall adopt rules for the competitive allocation of funds under item number (5) Other Victims Assistance Grants. Out of funds appropriated above from General Revenue - Dedicated Sexual Assault Program Account No. 5010, in program (2) Sexual Assault Prevention and Crisis Services Program, the Office of the Attorney General shall enter into contracts or provide grants of at least $8,000,000 to rape crisis centers working to prevent sexual violence and at least $500,000 for sexual assault nurse examiner programs for the purposes authorized by Texas Government Code, Section 420.008(c)(1) for the 2018-19 biennium.

It is the intent of the Legislature that $300,000 in fiscal year 2018 and $300,000 in fiscal year 2019 appropriated to the Office of the Attorney General be used to fund domestic violence high risk teams.

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

Within 100 days after the close of each fiscal year, the Office of the Attorney General shall submit a report detailing the expenditure of funds appropriated in Strategy C.1.2, Victims Assistance. The report shall include information on the guidelines used to select programs that receive grants, on

the amount of grants awarded in each of the categories listed above, on the amount of expenditures for administration, and on audit and oversight activities conducted relating to the victims assistance grants and the programs receiving such grants. The report shall be submitted to the Legislative Budget Board, the Governor, the Senate Finance Committee, and the House Appropriations Committee.

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

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

11. **Unexpended Balances: Between Fiscal Years within the Biennium.** Any unobligated and unexpended balances as of August 31, 2018, in appropriations made to the Office of the Attorney General are appropriated for the same purpose for the fiscal year beginning September 1, 2018. It is the intent of the Legislature that any unexpended balances in Strategy B.1.1, Child Support Enforcement, shall be used only to enforce child support laws and regulations.

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

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

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

15. **Bond Review Fees.** Included in the General Revenue amounts appropriated above for the 2018-19 biennium is $8,773,794 in Strategy A.1.1, Legal Services, and $1,388,590 in Strategy D.1.1, Medicaid Investigation, from the deposit of bond review fees as authorized by Government Code, §1202.004.

16. **Excess Incentive Collections.** In addition to Child Support Retained Collections appropriated above, the Office of the Attorney General is appropriated Child Support Incentive Collections receipts in excess of $72,864,390 in fiscal year 2018 and $72,864,390 in fiscal year 2019, to be used in Strategy B.1.1, Child Support Enforcement, and B.1.2, State Disbursement Unit, during the 2018-19 biennium.

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

18. **Unexpended Balances Carried Forward Between Biennia.** Included in amounts appropriated above are unexpended balances out of Appropriated Receipts as of August 31, 2017, estimated to be $28,202,022 in Strategy A.1.1, Legal Services, from the collection of attorney fees, investigative costs, and court costs for litigation related expenses.

19. **State Office of Risk Management.** Included in amounts appropriated above in Strategy E.1.1, Administrative Support for SORM, is $639,249 in fiscal year 2018 and $639,249 in fiscal year 2019 in Interagency Contracts from the State Office of Risk Management (SORM) for the administrative support of SORM.

20. **Cash Flow Contingency.** Contingent upon the receipt of federal funds in federally funded programs and with prior approval by the Legislative Budget Board, the Office of the Attorney General may temporarily utilize additional General Revenue funds, pending receipt of federal reimbursement, in an amount not to exceed the anticipated reimbursement, in each fiscal year of

the biennium. The General Revenue amounts utilized above the General Revenue method of finance shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts.

21. Annual Child Support Service Fee. Included in amounts appropriated above out of the General Revenue Fund in Strategy B.1.1, Child Support Enforcement, are revenue collected on or after September 1, 2017 by the Office of the Attorney General for assessing a $25 annual service fee on all non-TANF cases in which $500 or more has been collected in child support payments, established by Texas Family Code, Chapter 231, and deposited to Revenue Object Code 3618 in the General Revenue Fund, estimated to be $15,228,247 in fiscal year 2018 and $15,228,247 in fiscal year 2019. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

22. Monthly Child Support Processing Fee. Included in amounts appropriated above out of the General Revenue Fund in Strategy B.1.2, State Disbursement Unit, are revenue collected on or after September 1, 2017 by the Office of the Attorney General for assessing a $3 monthly processing fee on child support payments processed through the State Disbursement Unit, established by Texas Family Code, Chapter 231, and deposited to Revenue Object Code 3618 in the General Revenue Fund, estimated to be $2,239,028 in fiscal year 2018 and $2,239,028 in fiscal year 2019. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

23. Appropriation of License Plate Receipts. Included in amounts appropriated above in Strategy A.1.1, Legal Services, is all license plate revenue collected on or after September 1, 2017, from the sale of the Big Brothers and Big Sisters license plates (estimated to be $1,000 each fiscal year of the 2018-19 biennium) as provided by Transportation Code, §504.663 and from the sale of the Choose Life license plates (estimated to be $29,970 each fiscal year of the 2018-19 biennium) as provided by Transportation Code §504.662 and deposited to the credit of the License Plate Trust Fund Account No. 0802 for the purpose of making grants to eligible organizations.

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

24. Capital Expenditures Authorized. Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in this Act, the Office of the Attorney General is authorized to expend funds appropriated to the Office of the Attorney General for the acquisition of capital budget items.

25. Outside Legal Counsel Contracts Review Fee. Included in General Revenue amounts appropriated above for the 2018-19 biennium is $310,000 in Strategy A.1.1, Legal Services, from the deposit of outside legal counsel review fees as authorized by Texas Government Code, §402.0212.

26. Interagency Contract with the Texas Department of Transportation. Notwithstanding Rider 8 above, Interagency Contracts for Legal Services, included in the amounts appropriated above to the Office of the Attorney General is $6,185,674 in Interagency Contracts each fiscal year of the 2018-19 biennium to Strategy A.1.1, Legal Services, from the Texas Department of Transportation (TXDOT) pursuant to an interagency contract for the Office of the Attorney General, Transportation Division, to provide legal services to the Texas Department of Transportation.

27. TXCSES 2.0 Oversight. Out of funds appropriated above the Office of the Attorney General shall continue in its project oversight role by forming an Executive Steering Committee for the Texas Child Support Enforcement System 2.0 (TXCSES 2.0) capital project. The TXCSES 2.0 Executive Steering Committee would provide executive-level strategic direction and commitment to the TXCSES 2.0 project. The Attorney General or his designee shall chair the TXCSES 2.0 Executive Steering Committee. Membership of the TXCSES 2.0 Executive Steering Committee shall include the similar executive level representatives, including Chief Financial Officer,

Information Resource Manager, technology sponsors, project managers, project contractors, independent verification & validation members, and members of the Quality Assurance Team or their designee.

In addition, the TXCSES 2.0 Executive Steering Committee shall report any anticipated cost over-runs and project delays above the amounts identified for these projects above in Rider 2, Capital Budget Rider, to the Legislative Budget Board. Notwithstanding Rider 24, Capital Expenditures Authorized, any cost over-runs shall be paid from amounts appropriated above out of Appropriated Receipts.

Another Method of Finance may not be expended on this project for cost over-runs without prior written approval from the Legislative Budget Board. Additional information requested from the Legislative Budget Board related to this approval shall be provided in a timely manner and shall be prepared in a format specified by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House of Representatives, and Lieutenant Governor.

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

29. Human Trafficking Prevention Task Force, Reporting Requirement. Out of funds appropriated above, the Office of the Attorney General shall report the activities of the Human Trafficking Prevention Task Force, as established by Government Code, §402.035. The report shall include information on collaborations with federal, state, and local partners, statistical data on the nature and extent of human trafficking in the state, and recommendations to enhance efforts to prevent human trafficking. The Office of the Attorney General shall provide the report to the Governor, Lieutenant Governor, and Legislature not later than December 1 of each even-numbered year.

30. Full-Time Equivalent Positions Intern Exemption. The number of Full-Time Equivalent (FTE) positions held by undergraduate, law school, graduate students, or post-graduate fellowship recipients in temporary positions (up to twelve months) shall be exempt from Article IX, Sec. 6.10. Limitation on State Employment Levels. This provision will not change the cap on the Number of FTE for the Office of the Attorney General (OAG) listed elsewhere in this Act. OAG shall provide to the Legislative Budget Board, the Governor, the Comptroller of Public Accounts, and the State Auditor's Office a report of the number of FTEs associated with the Intern Program each fiscal year of the biennium.

BOND REVIEW BOARD

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 783,034	$ 783,034
Total, Method of Financing	$ 783,034	$ 783,034
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	10.0	10.0
Schedule of Exempt Positions:		
Executive Director, Group 3	$128,125	$128,125

Items of Appropriation:		
A. Goal: PROTECT TEXAS BOND RATING		
Issue Texas' Bonds Cost Effectively Using Sound Debt Mgmt. Policies.		
A.1.1. Strategy: REVIEW BOND ISSUES Review Bond Issues to Assure Legality and Other Provisions.	$ 140,946	$ 140,946
A.1.2. Strategy: STATE BOND DEBT Report to the Legislature on Debt Obligation and Policy Alternatives.	$ 140,946	$ 140,946
Total, Goal A: PROTECT TEXAS BOND RATING	$ 281,892	$ 281,892
B. Goal: LOCAL BOND DEBT		
Ensure That Public Officials Have Current Info on Debt Management.		
B.1.1. Strategy: ANALYZE LOCAL BOND DEBT Analyze Data on Local Government Finance and Debt Management.	$ 360,196	$ 360,196
C. Goal: PRIVATE ACTIVITY BONDS		
Equitably Administer the Private Activity Bond Allocation for Texas.		
C.1.1. Strategy: ADMINISTER PRIVATE ACTIVITY BONDS Effectively Administer the Private Activity Bond Allocation Program.	$ 140,946	$ 140,946
Grand Total, BOND REVIEW BOARD	$ 783,034	$ 783,034
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 690,000	$ 690,000
Other Personnel Costs	12,000	12,000
Professional Fees and Services	18,000	18,000
Consumable Supplies	3,000	3,000
Travel	5,000	5,000
Rent - Building	300	300
Rent - Machine and Other	4,000	4,000
Other Operating Expense	50,734	50,734
Total, Object-of-Expense Informational Listing	$ 783,034	$ 783,034
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 63,983	$ 63,983
Group Insurance	125,439	133,404
Social Security	49,578	49,578
Benefits Replacement	759	653
Subtotal, Employee Benefits	$ 239,759	$ 247,618
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 239,759	$ 247,618

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

	2018	2019
A. Goal: PROTECT TEXAS BOND RATING		
A.1.1. Strategy: REVIEW BOND ISSUES		
Output (Volume):		
Number of State Bond Issues and Lease-purchase Projects Reviewed	30	30

A.1.2. Strategy: STATE BOND DEBT		
Output (Volume):		
Number of Responses to Debt Information Requests	125	175
B. Goal: LOCAL BOND DEBT		
B.1.1. Strategy: ANALYZE LOCAL BOND DEBT		
Output (Volume):		
Number of Local Government Financings Analyzed	1,600	1,600
C. Goal: PRIVATE ACTIVITY BONDS		
C.1.1. Strategy: ADMINISTER PRIVATE ACTIVITY BONDS		
Output (Volume):		
Number of Applications Reviewed	60	60

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
Other Funds		
Appropriated Receipts	$ 40,000	$ 40,000
Bond Proceeds - General Obligation Bonds	300,000,000	300,000,000
License Plate Trust Fund Account No. 0802, estimated	15,000	15,000
Subtotal, Other Funds	$ 300,055,000	$ 300,055,000
Total, Method of Financing	$ 300,055,000	$ 300,055,000
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	35.0	35.0
Schedule of Exempt Positions:		
Chief Executive Officer, Group 7	$256,250	$256,250
Chief Scientific Officer	553,500	553,500
Items of Appropriation:		
A. Goal: CANCER RESEARCH AND PREVENTION SVCS		
Create and Expedite Innovation in Cancer Research and Prevention Servs.		
A.1.1. Strategy: AWARD CANCER RESEARCH GRANTS	$ 255,239,310	$ 255,297,292
A.1.2. Strategy: AWARD CANCER PREVENTION GRANTS	$ 28,037,956	$ 28,037,956
A.1.3. Strategy: GRANT REVIEW AND AWARD OPERATIONS	$ 13,747,082	$ 13,689,100
Total, Goal A: CANCER RESEARCH AND PREVENTION SVCS	$ 297,024,348	$ 297,024,348
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 3,030,652	$ 3,030,652
Grand Total, CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS	$ 300,055,000	$ 300,055,000
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 4,608,633	$ 4,695,509
Other Personnel Costs	56,641	56,641
Professional Fees and Services	11,270,068	11,119,868
Consumable Supplies	27,584	27,584
Utilities	60,205	60,747
Travel	132,500	140,000
Rent - Machine and Other	32,172	32,172
Other Operating Expense	589,931	587,231
Grants	283,277,266	283,335,248
Total, Object-of-Expense Informational Listing	$ 300,055,000	$ 300,055,000

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 270,080	$ 270,080
Group Insurance	230,506	241,022
Social Security	211,489	211,489
Benefits Replacement	5,225	4,494
Subtotal, Employee Benefits	$ 717,300	$ 727,085
Debt Service		
TPFA GO Bond Debt Service	$ 121,392,916	$ 149,872,245
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 122,110,216	$ 150,599,330

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

	2018	2019
A. Goal: CANCER RESEARCH AND PREVENTION SVCS		
A.1.1. Strategy: AWARD CANCER RESEARCH GRANTS		
Output (Volume):		
Number of Entities Relocating to Texas for Cancer-Research Related Projects	2	2
Explanatory:		
Number of Published Articles on CPRIT-Funded Research Projects	900	900
Number of New Jobs Created and Maintained	1,325	1,335
A.1.2. Strategy: AWARD CANCER PREVENTION GRANTS		
Output (Volume):		
Number of Cancer Prevention and Control Services Provided by Institute Funded Grants	500,000	500,000
Explanatory:		
Annual Age-adjusted Cancer Mortality Rate	156.8	156.8

2. **Texans Conquer Cancer and Cancer of Unknown Primary Origin Awareness Plates: Appropriation of License Plate Receipts.** Included in the amounts appropriated above in Strategy A.1.2, Award Cancer Prevention Grants, is all license plate revenue collected on or after September 1, 2017 (estimated to be $15,000 in fiscal year 2018 and $15,000 in fiscal year 2019) from the sale of the Texans Conquer Cancer license plates as provided by Transportation Code, §504.620 and Cancer of Unknown Primary Origin Awareness license plates as provided by Transportation Code, §504.6201 and deposited to the credit of the License Plate Trust Fund No. 0802.

   Any unexpended balances remaining as of August 31, 2018, in the appropriation made herein are appropriated to the Cancer Prevention and Research Institute of Texas for the fiscal year beginning September 1, 2018.

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

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

4. **Transfer Authority.** Notwithstanding Article IX, Section 14.01, Appropriation Transfers, no appropriations or unexpended balances may be transferred out of Strategy A.1.1, Award Cancer

Research Grants, or Strategy A.1.2, Award Cancer Prevention Grants, unless the Cancer Prevention and Research Institute of Texas submits a written request to the Legislative Budget Board, in a format prescribed by the Legislative Budget Board, that provides information regarding the purposes for the transfer; and the Legislative Budget Board issues written approval. The written request must be submitted to the Legislative Budget Board no later than 45 days prior to the date the transfer is expected to be needed by the agency.

5. **Transfer to Department of State Health Services for the Cancer Registry.** Out of amounts appropriated above out of General Obligation Bond Proceeds to the Cancer Prevention and Research Institute of Texas is $2,969,554 out of General Obligation Bond Proceeds each fiscal year of the 2018-19 biennium which shall be transferred to the Department of State Health Services in Strategy A.1.3, Health Registries, for administration of the Cancer Registry in accordance with the Texas Constitution, Article III, Section 67 and Health and Safety Code, Chapter 102.

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

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

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

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

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

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

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

8. **Unexpended Balances Within the Biennium.** Any unexpended balances remaining as of August 31, 2018, in the appropriations made above are appropriated for the fiscal year beginning September 1, 2018.

   The Cancer Prevention and Research Institute of Texas shall report the amount of unexpended balances remaining as of August 31, 2018 and carried forward into the fiscal year beginning September 1, 2018 to the Legislative Budget Board no later than 30 days after the end of the fiscal year.

9. **Unexpended Balances Between Biennia.** Included in amounts appropriated above are any unexpended balances out of General Obligation Bond Proceeds (estimated to be $0) remaining as of August 31, 2017 in appropriations made to the Cancer Prevention and Research Institute of Texas for the same purpose for the biennium beginning September 1, 2017.

The Cancer Prevention and Research Institute of Texas shall report the amount of unexpended balances remaining as of August 31, 2017, and carried forward into the fiscal year beginning September 1, 2017, to the Legislative Budget Board no later than 30 days after the end of the fiscal year.

COMPTROLLER OF PUBLIC ACCOUNTS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 280,915,505	$ 281,242,633
GR Dedicated - Sexual Assault Program Account No. 5010	125,000	125,000
Other Funds		
Appropriated Receipts	13,220,800	13,220,800
Interagency Contracts	2,800,113	2,800,113
Subtotal, Other Funds	$ 16,020,913	$ 16,020,913
Total, Method of Financing	$ 297,061,418	$ 297,388,546
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	2,823.3	2,823.3
Schedule of Exempt Positions:		
Comptroller of Public Accounts, Group 6	$153,750	$153,750
Items of Appropriation:		
A. Goal: COMPLIANCE WITH TAX LAWS		
To Improve Voluntary Compliance with Tax Laws.		
A.1.1. Strategy: ONGOING AUDIT ACTIVITIES Maintain an Ongoing Program of Audit and Verification Activities.	$ 95,012,205	$ 95,136,087
A.2.1. Strategy: TAX LAWS COMPLIANCE Improve Compliance with Tax Laws through Contact & Collection Program.	$ 41,026,832	$ 41,084,145
A.3.1. Strategy: TAXPAYER INFORMATION Provide Information to Taxpayers, Government Officials and the Public.	$ 16,600,891	$ 16,625,098
A.4.1. Strategy: TAX HEARINGS Provide Tax Hearings/Represent the Agency/Provide Legal Counsel.	$ 9,722,021	$ 9,730,363
Total, Goal A: COMPLIANCE WITH TAX LAWS	$ 162,361,949	$ 162,575,693
B. Goal: MANAGE FISCAL AFFAIRS		
To Efficiently Manage the State's Fiscal Affairs.		
B.1.1. Strategy: ACCOUNTING/REPORTING Proj Receipts/Disbursements; Complete Accounting/Reporting Resps.	$ 25,503,886	$ 25,541,277
B.1.2. Strategy: CAPPS IMPLEMENTATION Implement a Statewide Enterprise Resource Planning System.	$ 47,942,669	$ 47,942,669
B.2.1. Strategy: PROPERTY TAX PROGRAM Conduct Property Value Study; Provide Assistance; Review Methods.	$ 9,628,300	$ 9,641,811
B.3.1. Strategy: TREASURY OPERATIONS Ensure State's Assets, Cash Receipts, and Warrants are Prop Secured.	$ 5,216,893	$ 5,224,450

B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES Provide Statewide Procurement and Support Services.	$ 5,402,229	$ 5,402,229
Total, Goal B: MANAGE FISCAL AFFAIRS	$ 93,693,977	$ 93,752,436
C. Goal: MANAGE STATE REVENUE Manage the Receipt and Disbursement of State Revenue.		
C.1.1. Strategy: REVENUE & TAX PROCESSING Improve Tax/Voucher Data Processing, Tax Collection & Disbursements.	$ 41,005,492	$ 41,060,417
Grand Total, COMPTROLLER OF PUBLIC ACCOUNTS	$ 297,061,418	$ 297,388,546
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 186,265,311	$ 186,265,311
Other Personnel Costs	6,862,300	6,862,300
Professional Fees and Services	50,220,902	50,220,902
Fuels and Lubricants	26,500	26,500
Consumable Supplies	1,226,594	1,226,594
Utilities	2,361,346	2,361,346
Travel	5,871,927	5,871,927
Rent - Building	4,214,442	4,214,442
Rent - Machine and Other	10,084,692	10,411,820
Other Operating Expense	29,927,404	29,927,404
Total, Object-of-Expense Informational Listing	$ 297,061,418	$ 297,388,546
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 16,152,816	$ 16,152,816
Group Insurance	41,499,618	44,303,395
Social Security	13,513,514	13,513,514
Benefits Replacement	441,025	379,282
Subtotal, Employee Benefits	$ 71,606,973	$ 74,349,007
Debt Service		
Lease Payments	$ 421,660	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 72,028,633	$ 74,349,007

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

	2018	2019
A. Goal: COMPLIANCE WITH TAX LAWS		
Outcome (Results/Impact):		
Percent Accuracy Rate of Reported Amounts on Original Audits	97%	97%
Average Monthly Delinquent and Other Account Closure Rate per Enforcement Collector	290	290
A.1.1. Strategy: ONGOING AUDIT ACTIVITIES		
Output (Volume):		
Number of Audits and Verifications Conducted	14,000	14,000
Efficiencies:		
Average Dollars Assessed to Dollar Cost	33	33
A.2.1. Strategy: TAX LAWS COMPLIANCE		
Efficiencies:		
Delinquent Taxes Collected Per Collection-related Dollar Expended	53	53

A.3.1. Strategy: TAXPAYER INFORMATION		
Output (Volume):		
Total Number of Responses Issued by Tax Policy	6,000	5,700
Efficiencies:		
Percent of Responses Issued by Tax Policy within 7 Working Days	95%	95%
B. Goal: MANAGE FISCAL AFFAIRS		
Outcome (Results/Impact):		
Percentage of Scheduled Independent School Districts' Total Value in Which PTAD Met the Target Margin of Error	95%	95%
Percentage of Funds Processed Electronically	99%	99%
B.2.1. Strategy: PROPERTY TAX PROGRAM		
Output (Volume):		
Number of Properties Included in the Property Value Study	95,000	85,000
B.3.1. Strategy: TREASURY OPERATIONS		
Output (Volume):		
Number of State Depository Bank Account Reconciliations Performed	10,000	10,000
B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES		
Output (Volume):		
Number of Historically Underutilized Business Field Audits Conducted	700	700
Number of Historically Underutilized Business Desk Audits Conducted	2,700	2,700
C. Goal: MANAGE STATE REVENUE		
Outcome (Results/Impact):		
Time Taken to Return Tax Allocations to Local Jurisdictions (Days)	21	21
C.1.1. Strategy: REVENUE & TAX PROCESSING		
Output (Volume):		
Number of Tax Returns Processed	5,600,000	5,750,000
Efficiencies:		
Average Number of Hours to Deposit Receipts	10	10

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Daily Operations	$ 10,114,111	$ 11,105,408
(2) Desktop, Laptop and Tablet Purchases and Leases	664,169	UB
Total, Acquisition of Information Resource Technologies	$ 10,778,280	$ 11,105,408
b. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) ProjectONE/Centralized Accounting and Payroll/Personnel System (CAPPS)	47,942,669	47,942,669
Total, Centralized Accounting and Payroll/Personnel System (CAPPS)	$ 47,942,669	$ 47,942,669
Total, Capital Budget	$ 58,720,949	$ 59,048,077
Method of Financing (Capital Budget):		
General Revenue Fund	$ 44,587,946	$ 44,915,074

Other Funds		
Appropriated Receipts	12,000,000	12,000,000
Interagency Contracts	2,133,003	2,133,003
Subtotal, Other Funds	$ 14,133,003	$ 14,133,003
Total, Method of Financing	$ 58,720,949	$ 59,048,077

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

4. **Employee Incentive Rider.** In addition to the existing authority and amounts related to employee compensation and benefits, the Comptroller of Public Accounts may expend amounts necessary from funds appropriated for the 2018-19 biennium for the purposes of enhancing compensation, providing incentives, or paying associated expenses for high performing employees within the Comptroller's Office.

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

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

7. **Unexpended Balances Carried Forward Between Biennia.** All unobligated and unexpended balances appropriated and/or allocated to the Comptroller of Public Accounts from the 2016-17 biennium due to efficiencies or other cost savings of the Comptroller are hereby appropriated for the 2018-19 biennium. The appropriations herein are for ensuring the continuation of high priority programs within the Comptroller's Office.

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

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

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

10. **Unexpended Balances Between Fiscal Years Within the Biennium.** Any unexpended balances as of August 31, 2018, in the appropriations made herein to the Comptroller of Public Accounts are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2018.

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

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

13. Appropriation of Liquidity Fees. Included in the amounts appropriated above in Strategy B.3.1, Treasury Operations, is an amount estimated to be $125,000 out of the General Revenue Fund in each fiscal year of the biennium from liquidity fees collected pursuant to Government Code §404.027 for the purpose of contracting with or employing experts, including financial advisors, financial analysts, swap advisors, outside counsel, and other similar subject matter experts, as necessary, on state finance matters.

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

14. Informational Listing: Enterprise Resource Planning Software License Payments. The following is an informational listing of funds appropriated above in Strategy B.1.2, CAPPS Implementation, out of Interagency Contracts by agency for enterprise resource planning software license payments.

	FY 2018	FY 2019
ARTICLE I		
Office of Attorney General	$57,055	$57,055
ARTICLE II		
Health and Human Services Commission	$1,279,077	$1,279,077
ARTICLE III		
Texas Education Agency	$142,090	$142,090
ARTICLE VII		
Department of Housing and Community Affairs	$54,229	$54,229
Department of Transportation	$288,512	$288,512
Texas Workforce Commission	$312,040	$312,040
Total, Software License Payments	$2,133,003	$2,133,003

15. Statewide Procurement Fees. Included in amounts appropriated above in Strategy B.1.2, CAPPS Implementation, is an estimated $12,000,000 out of Appropriated Receipts in each fiscal year of the biennium from statewide procurement fees assessed under §2101.034, Government Code, for the purpose of implementation of the statewide Centralized Accounting and Payroll/Personnel System. Such amounts shall not exceed the amount of money credited to General Revenue from statewide procurement proceeds.

Also included in amounts appropriated above in Strategy B.4.1, Procurement and Support Services, is an estimated $1,070,800 in Appropriated Receipts and an estimated $542,110 in Interagency Contracts in each fiscal year of the biennium from receipts assessed under Chapter 2155 and §2176.109, Government Code, §271.082, Local Government Code, and §122.019, Human Resources Code, by the Statewide Procurement and Support Services division within the Comptroller of Public Accounts for administration of statewide procurement services.

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

a. Project costs, including ongoing maintenance and support, in the prior two fiscal years and the projected costs of the current fiscal year;
b. Status of agencies which have transitioned to implementing CAPPS and a prioritization and timeline to transition remaining agencies to CAPPS;
c. Major implementation milestones met in the prior fiscal year and milestones to be met in the current fiscal year; and
d. Identification of information technology systems which have retired as a result of implementation of CAPPS, including any cost savings resulting from those systems' retirements, and those which are expected to retire in the current fiscal year.

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

18. Collection of Certain Sexually-Oriented Business Fees. Included in amounts appropriated above to the Comptroller of Public Accounts in Strategy A.2.1, Tax Laws Compliance, is $125,000 in General Revenue-Dedicated Sexual Assault Program Account No. 5010 in each fiscal year of the biennium for the purpose of increasing compliance and enforcement of the collection of admission fees to certain sexually-oriented businesses pursuant to Section 102.052, Business and Commerce Code. Any unexpended and unobligated balances of these funds remaining as of August 31, 2018 are appropriated to the Comptroller of Public Accounts for the fiscal year beginning September 1, 2018 for the same purpose.

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

20. Report on Fiscal Impact of Pending Suits Against the State.

(a) Using funds appropriated to the Comptroller of Public Accounts under Strategy A.3.1, Taxpayer Information, the comptroller shall collaborate with the Legislative Budget Board to produce a report on the range of potential fiscal impacts to the state that could result from a judgment entered against the state in any suit against the state, a state agency, or a state official that is pending at the time of the report's publication or any other pending suit that the comptroller determines may have a substantial impact to the fiscal health of the state.

(b) Not later than December 1, 2018, the comptroller shall deliver the report produced under Subsection (a) to the governor, lieutenant governor, speaker of the house of representatives, House Appropriations Committee, and Senate Finance Committee.

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 545,867,385	$ 575,684,162
General Revenue Fund - Dedicated		
Law Enforcement Officer Standards and Education Account No. 116	6,000,000	6,000,000
Compensation to Victims of Crime Auxiliary Account No. 494	50,000	UB
Oil Overcharge Account No. 5005	10,797,216	10,797,216
Subtotal, General Revenue Fund - Dedicated	$ 16,847,216	$ 16,797,216
Federal Funds	13,859,860	13,887,123
County and Road District Highway Fund No. 0057	7,300,000	7,300,000
Total, Method of Financing	$ 583,874,461	$ 613,668,501
This bill pattern represents an estimated 31.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	15.0	15.0

Items of Appropriation:		
A. Goal: CPA - FISCAL PROGRAMS		
Comptroller of Public Accounts - Fiscal Programs.		
A.1.1. Strategy: MISCELLANEOUS CLAIMS Pay misc claims/wrongful imprisonment, Gov't Code 403.074. Estimated.	$ 13,000,000	$ 13,000,000
A.1.2. Strategy: REIMBURSE - BEVERAGE TAX Reimburse mix bev tax per Tax Code 183.051. Estimated.	$ 216,143,000	$ 226,949,000
A.1.3. Strategy: JUDGMENTS AND SETTLEMENTS Payment of Ch. 101, 104 CPR Code, Ch. 59 Educ Code. Fed Court Claims.	$ 1,500,000	$ UB
A.1.4. Strategy: COUNTY TAXES - UNIVERSITY LANDS Payment of County Taxes on University Lands. Estimated.	$ 7,296,814	$ 7,807,591
A.1.5. Strategy: LATERAL ROAD FUND DISTRICTS Lateral Road Fund Distribution.	$ 7,300,000	$ 7,300,000
A.1.6. Strategy: UNCLAIMED PROPERTY To Pay Legitimate Claims for Unclaimed Prop Held by State. Estimated.	$ 275,000,000	$ 300,000,000
A.1.7. Strategy: LOCAL CONTINUING EDUCATION GRANTS Allocate Local Continuing Education Grants.	$ 6,000,000	$ 6,000,000
A.1.8. Strategy: ADVANCED TAX COMPLIANCE	$ 7,115,574	$ 7,115,574
A.1.9. Strategy: SUBSEQUENT CVC CLAIMS Subsequent Crime Victim Compensation Claims. Estimated.	$ 50,000	$ UB
A.1.10. Strategy: GROSS WEIGHT/AXLE FEE DISTRIBUTION Distribution to Counties per Transportation Code 621.353. Estimated.	$ 17,000,000	$ 17,000,000
A.1.11. Strategy: HABITAT PROTECTION FUND	$ 5,000,000	$ 0
A.1.12. Strategy: DISABLED VETERAN ASSIST PAYMENTS Disabled Veteran Assistance Payments to Cities and Counties.	$ 3,250,000	$ 3,250,000
Total, Goal A: CPA - FISCAL PROGRAMS	$ 558,655,388	$ 588,422,165
B. Goal: ENERGY OFFICE		
Develop & Administer Programs That Promote Energy Efficiency.		
B.1.1. Strategy: ENERGY OFFICE Promote and Manage Energy Programs.	$ 2,341,031	$ 2,347,301
B.1.2. Strategy: OIL OVERCHARGE SETTLEMENT FUNDS Allocate Grants and Loans to Promote Energy Efficiency.	$ 10,237,554	$ 10,237,554
B.1.3. Strategy: FEDERAL FUNDS Allocate Grants and Loans to Promote Energy Efficiency.	$ 12,640,488	$ 12,661,481
Total, Goal B: ENERGY OFFICE	$ 25,219,073	$ 25,246,336
Grand Total, FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS	$ 583,874,461	$ 613,668,501
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,020,536	$ 1,020,536
Other Personnel Costs	364,732	364,732
Professional Fees and Services	6,347,942	6,347,942
Consumable Supplies	5,335	5,335
Utilities	267,005	267,005
Travel	40,962	40,962
Rent - Machine and Other	13,963	13,963
Other Operating Expense	295,596,883	314,053,153
Grants	280,217,103	291,554,873
Total, Object-of-Expense Informational Listing	$ 583,874,461	$ 613,668,501

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 83,404	$ 83,404
Group Insurance	172,337	183,504
Social Security	74,148	74,148
Benefits Replacement	3,752	3,227
Subtotal, Employee Benefits	$ 333,641	$ 344,283
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 333,641	$ 344,283

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

	2018	2019
B. Goal: ENERGY OFFICE		
Outcome (Results/Impact):		
Energy Cost Savings as a Percentage of Energy Expenditures	19%	19%
Energy Dollars Saved by LoanSTAR Projects (in Millions)	38	38

2. **Appropriation from the Compensation to Victims of Crime Auxiliary Fund.** Included in amounts appropriated above in Strategy A.1.9, Subsequent CVC Claims, are funds received by the Comptroller from departments under Government Code §76.013, for crime victims who have not made a claim for restitution during the prescribed five year period and who make a subsequent claim (estimated to be $50,000 for the biennium). In addition to amounts identified herein and included above, all revenue collected on or after September 1, 2017, is hereby appropriated for the same purpose. Any unobligated balances remaining as of August 31, 2018, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2018.

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

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

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

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

earnings on amounts due other jurisdictions or subject to refund. The Comptroller may estimate the amounts due other jurisdictions or subject to refund out of amounts collected as a result of the administration of Chapter 162, Tax Code, and may segregate such funds as necessary for administration of the agreement.

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

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

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

9. **Investment Fund Management.** Consistent with the Comptroller's responsibility for investing Tobacco Settlement Permanent Trust Funds Account No. 872 and the Permanent Higher Education Fund Account No. 346, as much of the investment earnings as necessary up to a maximum of 50 basis points of the average fund balance for funds managed by external fund managers and 20 basis points for internally managed funds are hereby appropriated each year of the biennium to the fiscal agency operation of the Comptroller's Office to pay the expenditures related to these investment activities. The total appropriated amount shall not exceed $10 million per fiscal year of the biennium. The Comptroller shall prepare an annual report detailing the expenditures made in connection with each fund for investment activities.

10. **Oil Overcharge Settlement Funds.** Included in funds appropriated above to Strategy B.1.1, Energy Office, and Strategy B.1.2, Oil Overcharge Settlement Funds, out of Oil Overcharge Account No. 5005, are funds allocated to the State of Texas through consent decrees, court decrees, and administrative orders involving violation of the mandatory petroleum pricing and allocation regulations, including the interest earned on those used by the State Energy Conservation Office (SECO) for the biennium beginning September 1, 2017 (estimated to be $20,475,108). Any unexpended and unobligated balances as of August 31, 2017, out of Oil Overcharge Funds Account No. 5005 are included in Strategy B.1.1, Energy Office, and Strategy B.1.2, Oil Overcharge Settlement Funds, and are to be used by SECO for the biennium beginning September 1, 2017 (estimated to be $1,119,324). In addition to amounts identified herein and included above, all unexpended and unobligated balances remaining as of August 31, 2017, and all revenue generated on or after September 1, 2017, are hereby appropriated for the same purpose.

    Out of these estimated balances and revenues, the SECO shall allocate an estimated total of $300,000 over the biennium based on the designations listed below. SECO is granted the discretion to prorate Oil Overcharge Funds based on these designations in the event that the total amount estimated by this allocation is not realized. The amounts below are hereby designated for the biennium beginning September 1, 2017, for the following purposes:

	FY 2018	FY 2019
Schools/Local Government Program	$30,000 & UB	$30,000 & UB

State Agencies/Higher Education Program	$30,000 & UB	$30,000 & UB
Renewable Energy Program	$30,000 & UB	$30,000 & UB
Transportation Energy Program	$30,000 & UB	$30,000 & UB
Alternative Fuels Program	$30,000 & UB	$30,000 & UB

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

Pursuant to Texas Government Code § 2305.032(f), funds available to the LoanSTAR Revolving Loan Program out of the Oil Overcharge Account No. 5005 shall equal or exceed $95,000,000 at all times. All unexpended and unobligated LoanSTAR balances (estimated to be $1,119,324 of total balances noted above) and all revenues, except depository interest earned on LoanSTAR balances, generated by funds in the LoanSTAR Program (estimated to be $20,175,108 of total revenues noted above), shall remain in the program. If a state agency or institution of higher education is a recipient of a loan under the statewide retrofit demonstration and revolving loan program, the agency or institution shall repay the loan from funds budgeted for the energy costs of the agency or institution.

11. Department of Energy (DOE) Federal Funds. Included in amounts appropriated above in Strategy B.1.1, Energy Office and Strategy B.1.3, Federal Funds, are all funds allocated to the State of Texas by the U.S. Department of Energy to fund Pantex and State energy programs detailed below for the biennium beginning September 1, 2017.

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

	FY 2018	FY 2019
Federal Funds: Pantex Programs		
Agreement in Principle (Remedial Clean Up Action)	$1,458,924 & UB	$1,476,387 & UB
Waste Isolation Pilot Plant	$441,800 & UB	$451,600 & UB
Federal Funds: State Energy Program		
State Energy Program (SEP) Grant	$2,372,453 & UB	$2,372,453 & UB

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

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

b. Except as provided by subsection "c", as a specific limitation to the amount of refunds paid from funds appropriated in this Act during the 2018-19 biennium, the Comptroller shall not approve claims or issue warrants for refunds in excess of the amount of revenue estimated to be available from the tax, fee, or other revenue source during the biennium according to the Biennial Revenue Estimate of the Comptroller of Public Accounts used for certification of this Act. Any claim or portion of a claim which is in excess of the limitation established by this subsection "b" shall be presented to the next legislature for a specific appropriation in order for payment to be made. The limitation established by this subsection "b" shall not apply to any taxes or fees paid under protest.

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

d. From amounts collected pursuant to Sec. 47.052, Business & Commerce Code (redesignated as Sec. 102.052, Business & Commerce Code), there are hereby appropriated amounts necessary to pay a refund, settlement or judgment arising from litigation relating to the validity of the fee. Any portion of a settlement or judgment in excess of the amounts collected under Section 47.051, et seq. (redesignated as Sec. 102.051, et seq.), including interest, courts costs, or attorneys fees, shall be presented to the next legislature for a specific appropriation in order for payment to be made.

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

14. Cash Flow Transfer. As required by Government Code, §403.092, for the state fiscal biennium beginning September 1, 2017, the Comptroller of Public Accounts is appropriated from the General Revenue Fund the amount needed:

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

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

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

16. Habitat Protection Fund. Included in amounts appropriated above in Strategy A.1.11, Habitat Protection Fund, is $5,000,000 in General Revenue in fiscal year 2018 for transfer to the Habitat Protection Fund outside the state treasury under Section 403.452, Government Code, to allow the Comptroller to enter into contracts with state public universities to conduct research studies on species of interest, including candidate, threatened, or endangered species, and provide appropriate peer review and contract administration.

17. Disabled Veteran Assistance Payments. Included in amounts appropriated above in Strategy A.1.12, Disabled Veteran Assistance Payments to Cities and Counties, is $3,250,000 in each fiscal year of the 2018-19 biennium from General Revenue for transfer to the General Revenue-Dedicated Disabled Veterans Local Government Assistance Account No. 5160 for the purpose of providing assistance to qualified cities and counties pursuant to Section 140.011, Local Government Code. Any unexpended and unobligated balance remaining as of August 31, 2018 is appropriated for the same purpose for the fiscal year beginning September 1, 2018.

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

administer, and promote the Texas Bullion Depository. Any unexpended and unobligated balances of these funds remaining as of August 31, 2018, are appropriated to the Comptroller of Public Accounts for the fiscal year beginning September 1, 2018 for the same purpose.

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

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

	For the Years Ending August 31, 2018	For the Years Ending August 31, 2019
Method of Financing:		
General Revenue, estimated	$ 645,595,193	$ 652,417,000
General Revenue-Dedicated, estimated	88,714,920	90,267,854
Federal Funds, estimated	86,829,363	85,771,727
Other Funds		
Other Special State Funds, estimated	19,230,625	19,473,660
State Highway Fund No. 006, estimated	50,019,391	49,793,401
Subtotal, Other Funds	69,250,016	69,267,061
Total, Method of Financing	$ 890,389,492	$ 897,723,642
A. Goal: Social Security/Benefit Replacement		
Comptroller - Social Security		
A.1.1. Strategy: State Match - Employer		
State Match - Employer. Estimated.	$ 875,375,036	$ 884,811,211
A.1.2. Strategy: Benefit Replacement Pay		
Benefit Replacement Pay. Estimated.	15,014,456	12,912,431
Total, Goal A: Social Security/Benefit Replacement	$ 890,389,492	$ 897,723,642
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 890,389,492	$ 897,723,642

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

COMMISSION ON STATE EMERGENCY COMMUNICATIONS

	For the Years Ending August 31, 2018	For the Years Ending August 31, 2019
Method of Financing:		
GR Dedicated - Commission on State Emergency Communications Account No. 5007	$ 16,094,759	$ 14,531,838
GR Dedicated - 911 Service Fees Account No. 5050	57,270,809	51,028,416
Total, Method of Financing	$ 73,365,568	$ 65,560,254

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	25.0	25.0
Schedule of Exempt Positions:		
Executive Director, Group 2	$117,874	$117,874
Items of Appropriation:		
A. Goal: STATEWIDE 9-1-1 SERVICES		
Planning & Development, Provision & Enhancement of 9-1-1 Service.		
A.1.1. Strategy: 9-1-1 NTWK OPER & EQUIP REPLACEMENT	$ 55,627,408	$ 55,627,407
9-1-1 Network Operations and Equipment Replacement.		
A.1.2. Strategy: NEXT GEN 9-1-1 IMPLEMENTATION	$ 7,670,800	$ 0
A.1.3. Strategy: CSEC 9-1-1 PROGRAM ADMINISTRATION	$ 925,763	$ 925,763
Total, Goal A: STATEWIDE 9-1-1 SERVICES	$ 64,223,971	$ 56,553,170
B. Goal: POISON CONTROL SERVICES		
Maintain High Quality Poison Control Services in Texas.		
B.1.1. Strategy: POISON CALL CENTER OPERATIONS	$ 6,550,372	$ 6,550,371
B.1.2. Strategy: STATEWIDE POISON NETWORK OPERATIONS	$ 1,347,481	$ 1,199,669
B.1.3. Strategy: CSEC POISON PROGRAM MANAGEMENT	$ 279,690	$ 279,690
Total, Goal B: POISON CONTROL SERVICES	$ 8,177,543	$ 8,029,730
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 964,054	$ 977,354
Grand Total, COMMISSION ON STATE EMERGENCY COMMUNICATIONS	$ 73,365,568	$ 65,560,254
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,754,575	$ 1,754,575
Other Personnel Costs	51,601	56,601
Professional Fees and Services	8,088,179	269,568
Consumable Supplies	9,000	10,000
Utilities	258,000	258,000
Travel	67,000	67,000
Rent - Building	7,100	7,100
Rent - Machine and Other	7,000	7,000
Other Operating Expense	981,466	988,765
Grants	62,141,647	62,141,645
Total, Object-of-Expense Informational Listing	$ 73,365,568	$ 65,560,254
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 153,435	$ 153,435
Group Insurance	286,890	303,801
Social Security	127,974	127,974
Benefits Replacement	1,519	1,306
Subtotal, Employee Benefits	$ 569,818	$ 586,516
Debt Service		
Lease Payments	$ 2,657	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 572,475	$ 586,516

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

	2018	2019
A. Goal: STATEWIDE 9-1-1 SERVICES		
Outcome (Results/Impact):		
Percentage of Time ALI System is Operational	99.5%	99.5%
A.1.1. Strategy: 9-1-1 NTWK OPER & EQUIP REPLACEMENT		
Output (Volume):		
Number of 9-1-1 Calls Received by State Program Public Safety Answering Points (PSAPs)	5,381,692	5,650,777
B. Goal: POISON CONTROL SERVICES		
Outcome (Results/Impact):		
Percentage of Time the Texas Poison Control Managed Services are Available	99.5%	99.5%
B.1.1. Strategy: POISON CALL CENTER OPERATIONS		
Output (Volume):		
Total Number of Poison Control Calls Processed Statewide	491,354	499,890
Efficiencies:		
Average Statewide Cost per Poison Call Processed	16.56	15.93

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Emergency Services IP Network Project	$ 7,670,800	$ 0
b. Data Center Consolidation		
(1) Data Center Services	$ 283,642	$ 267,919
Total, Capital Budget	$ 7,954,442	$ 267,919
Method of Financing (Capital Budget):		
GR Dedicated - Commission on State Emergency Communications Account No. 5007	$ 2,038,227	$ 267,919
GR Dedicated - 911 Service Fees Account No. 5050	5,916,215	0
Total, Method of Financing	$ 7,954,442	$ 267,919

3. Equipment Replacement. None of the funds appropriated above to Strategy A.1.1, 9-1-1 Network Operations and Equipment Replacement, may be used to replace or fund a reserve for future replacement of 9-1-1 equipment. The Commission on State Emergency Communications shall develop and submit a 10-year equipment replacement schedule to the Legislative Budget Board and the Governor's Office not later than November 1, 2017. The Commission on State Emergency Communications may modify the schedule as necessary during the biennium, due to changing conditions resulting in equipment failure that affects public safety, and shall notify the Legislative Budget Board and the Governor's Office of such modifications.

4. Unexpended Balances Within the Biennium - Grants. Any unexpended balances as of August 31, 2018, in the appropriations made herein to the Commission on State Emergency Communications for grants awarded in accordance with Health and Safety Code §§777.009 and 771.051 are appropriated for the same purposes for the fiscal year beginning September 1, 2018.

5. Regional Planning Commissions. Included in amounts appropriated above in Strategy A.1.1, 9-1-1 Network Operations and Equipment Replacement, is $10,000,000 for the biennium to be distributed to the Regional Planning Commissions for administration of the statewide 9-1-1 program. It is the intent of the Legislature that during the 2018-19 biennium no more than $10,000,000 be allocated to the Regional Planning Commissions for administration of the

statewide 9-1-1 program. Each Regional Planning Commission shall submit a Historically Underutilized Business (HUB) plan, pursuant to Chapter 2161 of the Government Code, with its application.

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

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

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

8. **Unexpended Balances: ESINet Project.** In addition to the amounts appropriated above in Strategy A.1.2, Next Gen 9-1-1 Implementation, any unexpended and unobligated balances as of August 31, 2017 (estimated to be $0) in General Revenue are appropriated for the biennium beginning September 1, 2017, for implementation of the state level digital 9-1-1 network (ESINet Project) capital budget project.

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

TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 727,986	$ 727,986
GR Dedicated - Volunteer Fire Department Assistance Account No. 5064	1,329,224	1,329,224
Total, Method of Financing	$ 2,057,210	$ 2,057,210
This bill pattern represents an estimated 3.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	10.0	10.0
Schedule of Exempt Positions:		
Executive Director, Group 2	$101,047	$101,047
Items of Appropriation:		
A. Goal: SOUND PENSION FUND		
Ensure Actuarially Sound Pension Funds for Emergency Servs Personnel.		
A.1.1. Strategy: ADMINISTER PENSION FUND	$ 1,936,250	$ 1,936,250
Administer a Pension Fund for Emergency Services Personnel.		

A.2.1. Strategy: RECRUITING AND TECHNICAL ASSISTANCE Recruit New Depts, Provide Technical Assistance to Existing Depts.	$ 120,960	$ 120,960
Total, Goal A: SOUND PENSION FUND	$ 2,057,210	$ 2,057,210
Grand Total, TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM	$ 2,057,210	$ 2,057,210
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 567,803	$ 567,803
Other Personnel Costs	18,005	18,005
Professional Fees and Services	79,663	79,663
Consumable Supplies	9,040	9,040
Travel	15,235	15,235
Rent - Machine and Other	3,850	3,850
Other Operating Expense	1,363,614	1,363,614
Total, Object-of-Expense Informational Listing	$ 2,057,210	$ 2,057,210
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 44,888	$ 44,888
Group Insurance	80,077	83,730
Social Security	41,389	41,389
Subtotal, Employee Benefits	$ 166,354	$ 170,007
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 166,354	$ 170,007

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

	2018	2019
A. Goal: SOUND PENSION FUND		
A.1.1. Strategy: ADMINISTER PENSION FUND		
Output (Volume):		
Number of Benefit Payments Distributed	37,500	37,500
Efficiencies:		
Average Annual Administrative Cost Per Pension Plan Member	99	99
A.2.1. Strategy: RECRUITING AND TECHNICAL ASSISTANCE		
Output (Volume):		
Number of Onsite Visits	12	12

EMPLOYEES RETIREMENT SYSTEM

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 10,079,869	$ 10,079,869
Total, Method of Financing	$ 10,079,869	$ 10,079,869

This bill pattern represents an estimated 11.8% of this agency's estimated total available funds for the biennium.

Items of Appropriation:

A. Goal: ADMINISTER RETIREMENT PROGRAM		
Administer Comprehensive and Actuarially Sound Retirement Programs.		
A.1.6. Strategy: RETIREE DEATH BENEFITS Provide Lump-sum Retiree Death Benefits. Estimated.	$ 10,079,869	$ 10,079,869
Grand Total, EMPLOYEES RETIREMENT SYSTEM	$ 10,079,869	$ 10,079,869
Object-of-Expense Informational Listing:		
Client Services	$ 10,079,869	$ 10,079,869
Total, Object-of-Expense Informational Listing	$ 10,079,869	$ 10,079,869

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

	2018	2019
A. Goal: ADMINISTER RETIREMENT PROGRAM		
Outcome (Results/Impact):		
% of ERS Retirees Expressing Satisfaction with Member Benefit Services	97%	97%
Investment Expense as Basis Points of Net Position	16	16
A.1.1. Strategy: ERS RETIREMENT PROGRAM		
Output (Volume):		
Number of ERS Accounts Maintained	264,000	268,500
B. Goal: ADMINISTER GROUP BENEFITS PROGRAM		
Outcome (Results/Impact):		
Percent of HealthSelect Participants Satisfied with TPA Services	85.5%	85.5%
B.1.1. Strategy: GROUP BENEFITS PROGRAM		
Efficiencies:		
Percent of Medical Claims Paid within 22 Business Days	99%	99%
HealthSelect Admin Fees as Percent of Total HealthSelect Costs	3%	3%

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

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 1,875,853,772	$1,903,924,793
General Revenue-Dedicated Accounts, estimated	111,461,476	113,186,908
Federal Funds, estimated	387,060,489	388,203,979
Other Funds		
State Highway Fund No. 006, estimated	277,666,673	283,077,133
Judicial Fund No. 573, estimated	4,718,067	4,718,067
Other Special State Funds, estimated	13,520,162	13,668,472
Subtotal, Other Funds	295,904,902	301,463,672
Total, Method of Financing	$ 2,670,280,639	$2,706,779,352

Number of Full-Time-Equivalents (FTE):	395.0	395.0
Schedule of Exempt Positions:		
Executive Director	$357,120	$357,120
Director of Investments	416,401	416,401
A. Goal: ADMINISTER RETIREMENT PROGRAM		
Administer Comprehensive and Actuarially Sound Retirement Programs.		
A.1.1. Strategy: ERS RETIREMENT PROGRAM		
Provide Retirement Program for Employees and Retirees. Estimated.	$ 652,530,067	$ 652,530,067
A.1.2. Strategy: LECOS RETIREMENT PROGRAM		
Provide Retirement Program for Law Enf and Corr Officers. Estimated.	$ 8,962,076	$ 8,962,076
A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2		
Provide Retirement Program for State Judicial Officers. Estimated.	$ 12,393,136	$ 12,393,136
A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1		
Provide Payment of JRS-1 Benefits as Required by Law. Estimated.	$ 24,876,724	$ 24,876,724
A.1.5. Strategy: PUBLIC SAFETY DEATH BENEFITS		
Provide Benefits to Beneficiaries of Public Safety Workers. Estimated.	$ 11,286,308	$ 11,286,308
A.1.6. Strategy: RETIREE DEATH BENEFITS		
Provide Lump-sum Retiree Death Benefits. Estimated.	$ 10,079,869	$ 10,079,869
Total, Goal A: ADMINISTER RETIREMENT PROGRAM	$ 720,128,180	$ 720,128,180
B. Goal: ADMINISTER GROUP BENEFITS PROGRAM		
Provide Employees and Retirees with Quality Group Benefits.		
B.1.1. Strategy: GROUP BENEFITS PROGRAM		
Provide Basic Insurance Program to General State Employees. Estimated.	$1,950,152,459	$1,986,651,172
Grand Total, EMPLOYEES RETIREMENT SYSTEM	$2,670,280,639	$2,706,779,352

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

4. **State Contribution to Employees Retirement Program.** The amount specified above in A.1.1, ERS Retirement Program, is based on a state contribution of 9.5 percent of payroll for each fiscal year of the 2018-19 biennium, including annual membership fees of $3 for contributing members for each fiscal year.

5. **State Contribution to the Law Enforcement and Custodial Officer Supplemental Retirement Fund (LECOS).** The amount specified above in A.1.2, LECOS Retirement Program, is based on 0.5 percent of covered payroll each fiscal year of the 2018-19 biennium for LECOS members.

6. **State Contribution to Judicial Retirement Program (JRS-2).** The amount specified above in A.1.3, Judicial Retirement System - Plan 2, is based on a state contribution of 15.663 percent of payroll for each fiscal year of the 2018-19 biennium for contributing members.

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

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

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

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

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

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

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

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

It is the intent of the Legislature that the Employees Retirement System control the cost of the group insurance program by not providing rate increases to health care providers participating in HealthSelect during the 2018-19 biennium.

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

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

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

11. Appropriations for the Deferred Compensation Trust Fund and the TexaSaver Trust Fund. All money deposited into the Deferred Compensation Trust Fund, Employees Retirement System No. 0945 and the TexaSaver Trust Fund No. 0946 pursuant to Government Code, §609.512 are hereby appropriated to the system for the 2018-19 biennium for the purposes authorized by law.

12. Tobacco User Monthly Premium Fee. The Employees Retirement System, pursuant to the provisions of Insurance Code, §1551.3075, shall automatically apply a $30 monthly tobacco user fee to any individual aged 18 or older covered under the state health plan unless the individual, during the individual's enrollment period, certifies that the individual does not use tobacco. The Comptroller of Public Accounts shall deposit revenue from the fee (estimated to be $14,250,764 in each year of the 2018-19 biennium) into the Employees Life, Accident, Health Insurance and Benefits Trust Account.

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

a. an explanation of the agency's evaluation process as well as all documentation relating to this process including scoring tools;

b. guidelines for evaluators;

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

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

Additionally, not later than the tenth business day after the date the agency enters into such a contract, the agency shall provide notice to the Legislative Budget Board, on a form prescribed by the Legislative Budget Board, which includes:

a. information regarding the nature, term, amount, and the vendor(s) awarded the contract, including an explanation of the contract term if the contract automatically renews or has an open-ended term;

b. (1) a certification signed by the executive director of the agency stating that the process used to award the contract complied with or was consistent with the following:

(A) State of Texas Contract Management Guide;

(B) State of Texas Procurement Manual;

(C) all applicable statutes, rules, policies and procedures related to the procurement and contracting of goods and services, including compliance with conflict of interest disclosure requirements; and

(D) the agency's evaluation process; or

(2) if the process to award the contract did not comply with the requirements of Subsection (1)(A), (B), (C), and (D), the agency shall provide an explanation for the alternative process utilized, legal justification for the alternative process, and identify the individual(s) directing the use of an alternative process;

c. certification by the executive director of the agency that the agency has a process for:

(1) verification of vendor performance and deliverables;

(2) payment for goods and services only within the scope of the contract or procurement order;

(3) calculation and collection of any liquidated damages associated with vendor performance, including specified eligibility criteria, processes, documentation for evaluating and approving any reductions to vendor performance penalties; and

(4) when, why, or how to apply corrective action plans for continuing poor vendor performance; and

d. any other information requested by the Legislative Budget Board before or after the Legislative Budget Board receives such notice.

The agency shall provide the two types of notice without regard to source of funds or method of finance associated with the expenditure, including a contract for which only non-appropriated funds will be expended.

14. Onsite Clinic. Shall the board of trustees determine that providing the funding for an Onsite Clinic as described in Sec. 664.061(5), Government Code, for the biennium ending August 31, 2019 can be completed and operated on a cost-neutral or cost-positive basis, the board shall have the authority to procure and enter into a contract using funds available to implement a clinic facility for employees of the agency or agencies designated for the Onsite Clinic. The board is authorized to utilize funds available to contract for retrofit of existing available space, medical supplies, equipment, and staffing requirements for specific projects that meet the requirements of this section. The board of trustees shall report to the Legislature on all Onsite Clinics created.

TEXAS ETHICS COMMISSION

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 3,076,167	$ 3,076,168
Appropriated Receipts	8,190	8,190
Total, Method of Financing	$ 3,084,357	$ 3,084,358
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	32.4	32.4
Schedule of Exempt Positions:		
Executive Director, Group 4	$133,463	$133,463
General Counsel	118,388	118,388
Items of Appropriation:		
A. Goal: ADMINISTER ETHICS LAWS		
Administer Public Disclosure/Ethics Laws.		
A.1.1. Strategy: DISCLOSURE FILING Serve as the Repository for Statutorily Required Information.	$ 381,708	$ 381,709
A.1.2. Strategy: LEGAL GUIDANCE AND OPINIONS Respond to Requests for Guidance/Advisory Opinions.	$ 480,273	$ 480,274
A.1.3. Strategy: ENFORCEMENT Respond to Complaints and Enforce Applicable Statutes.	$ 879,984	$ 879,983
Total, Goal A: ADMINISTER ETHICS LAWS	$ 1,741,965	$ 1,741,966
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 355,826	$ 355,827
B.1.2. Strategy: INFORMATION RESOURCES	$ 986,566	$ 986,565
Total, Goal B: INDIRECT ADMINISTRATION	$ 1,342,392	$ 1,342,392
Grand Total, TEXAS ETHICS COMMISSION	$ 3,084,357	$ 3,084,358
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,029,117	$ 2,029,117
Other Personnel Costs	118,188	118,188
Professional Fees and Services	321,068	321,067
Consumable Supplies	11,854	11,854
Utilities	1,840	1,840
Travel	20,363	20,364
Rent - Building	5,679	5,680
Rent - Machine and Other	13,649	13,649

Other Operating Expense	237,599	237,599
Capital Expenditures	325,000	325,000
Total, Object-of-Expense Informational Listing	$ 3,084,357	$ 3,084,358
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 163,256	$ 163,256
Group Insurance	342,678	364,605
Social Security	138,289	138,289
Benefits Replacement	6,200	5,332
Subtotal, Employee Benefits	$ 650,423	$ 671,482
Debt Service		
Lease Payments	$ 42,646	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 693,069	$ 671,482

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

	2018	2019
A. Goal: ADMINISTER ETHICS LAWS		
Outcome (Results/Impact):		
Percent of Advisory Opinion Requests Answered by Commission within 60 Working Days of Receipt	90%	90%
A.1.1. Strategy: DISCLOSURE FILING		
Output (Volume):		
Number of Reports Logged within Two Working Days of Receipt	90,000	125,000
A.1.2. Strategy: LEGAL GUIDANCE AND OPINIONS		
Efficiencies:		
Average Time (Working Days) to Answer Advisory Opinion Requests	60	60
A.1.3. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Sworn Complaints Processed	311	311
Efficiencies:		
Average Time (Working Days) to Respond to Sworn Complaints	4.06	4.06

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Vendor Support for Electronic Filing System	$ 325,000	$ 325,000
Total, Capital Budget	$ 325,000	$ 325,000
Method of Financing (Capital Budget):		
General Revenue Fund	$ 325,000	$ 325,000
Total, Method of Financing	$ 325,000	$ 325,000

3. **Judgments and Settlements.** Notwithstanding Article IX, Section 16.04, Judgments and Settlements, of this Act, payment of judgments or settlements, including attorney's fees, resulting from actions that arise from claims challenging the validity or constitutionality of a state law and

prosecuted or defended by the Office of the Attorney General that are obtained against the Texas Ethics Commission, or any individual(s) acting in their official capacity on behalf of the Texas Ethics Commission, shall be paid out by the Comptroller and not from funds appropriated herein to the Texas Ethics Commission.

4. Legal Services for Enforcement. Included in amounts appropriated above in Strategy A.1.3, Enforcement, is $300,000 in General Revenue in each fiscal year of the 2018-19 biennium to the Texas Ethics Commission for legal services costs related to the enforcement of laws under the Commission's jurisdiction.

FACILITIES COMMISSION

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 40,039,478	$ 29,848,477
General Revenue Fund - Dedicated		
Texas Department of Insurance Operating Fund Account No. 036	1,030,083	1,030,083
Federal Surplus Property Service Charge Fund Account No. 570	1,618,642	1,618,642
Subtotal, General Revenue Fund - Dedicated	$ 2,648,725	$ 2,648,725
Other Funds		
Appropriated Receipts	1,636,404	1,636,404
Interagency Contracts	16,535,036	16,535,036
Subtotal, Other Funds	$ 18,171,440	$ 18,171,440
Total, Method of Financing	$ 60,859,643	$ 50,668,642
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	495.4	495.4
Schedule of Exempt Positions:		
Executive Director, Group 5	$170,824	$170,824
Items of Appropriation:		
A. Goal: FACILITIES CONSTRUCTION AND LEASING		
Provide Office Space for State Agencies through Constr/Leasing Svcs.		
A.1.1. Strategy: LEASING	$ 475,442	$ 475,442
Provide Quality Leased Space for State Agencies at the Best Value.		
A.1.2. Strategy: FACILITIES PLANNING	$ 260,743	$ 260,743
Ensure State Optimizes Use of Leased/Purchased/Constructed Off Space.		
A.2.1. Strategy: FACILITIES DESIGN AND CONSTRUCTION	$ 3,939,264	$ 3,939,264
Ensure Facilities Are Designed & Built Timely/Cost Eff/Highest Quality.		
Total, Goal A: FACILITIES CONSTRUCTION AND LEASING	$ 4,675,449	$ 4,675,449
B. Goal: PROPERTY & FACILITIES MGMT & OPS		
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.		
B.1.1. Strategy: CUSTODIAL	$ 5,992,178	$ 5,992,178
Provide Cost-effective/Efficient Custodial Svcs for State Facilities.		
B.2.1. Strategy: FACILITIES OPERATION	$ 23,481,270	$ 13,290,269
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.		

B.2.2. Strategy: LEASE PAYMENTS Make Lease Payments on Facilities Financed by the Public Finance Auth.	$	$
B.2.3. Strategy: UTILITIES Make Utility Payments for Specified State Facilities.	$ 19,862,650	$ 19,862,650
Total, Goal B: PROPERTY & FACILITIES MGMT & OPS	$ 49,336,098	$ 39,145,097
C. Goal: SURPLUS PROPERTY Provide Support Services to State Agencies for Surplus Property.		
C.1.1. Strategy: SURPLUS PROPERTY MANAGEMENT Provide Timely/Appropriate/Cost-effective Disposal of Surplus Property.	$ 2,248,954	$ 2,248,954
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 3,395,060	$ 3,395,060
D.1.2. Strategy: INFORMATION RESOURCES	$ 1,204,082	$ 1,204,082
Total, Goal D: INDIRECT ADMINISTRATION	$ 4,599,142	$ 4,599,142
Grand Total, FACILITIES COMMISSION	$ 60,859,643	$ 50,668,642
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 20,182,069	$ 20,182,069
Other Personnel Costs	387,980	387,980
Professional Fees and Services	358,528	358,528
Fuels and Lubricants	160,218	160,218
Consumable Supplies	304,355	304,355
Utilities	20,217,355	20,217,355
Travel	86,675	86,675
Rent - Building	2,600	2,600
Rent - Machine and Other	108,329	108,329
Other Operating Expense	12,308,500	8,847,500
Capital Expenditures	6,743,034	13,033
Total, Object-of-Expense Informational Listing	$ 60,859,643	$ 50,668,642
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,545,838	$ 1,545,838
Group Insurance	5,993,296	6,427,124
Social Security	1,259,584	1,259,584
Benefits Replacement	19,536	16,801
Subtotal, Employee Benefits	$ 8,818,254	$ 9,249,347
Debt Service		
TPFA GO Bond Debt Service	$ 22,555,725	$ 20,547,632
Lease Payments	7,119,190	24,443,727
Subtotal, Debt Service	$ 29,674,915	$ 44,991,359
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 38,493,169	$ 54,240,706

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

	2018	2019
A. Goal: FACILITIES CONSTRUCTION AND LEASING		
Outcome (Results/Impact):		
Percentage of Completed Construction Projects on Schedule within Budget	90%	90%

A.1.1. Strategy: LEASING		
Efficiencies:		
The Percentage Occupancy of All State Owned Space Assigned to TFC	100	100
Explanatory:		
Total Square Footage of Office and Warehouse Space Leased	10,300,000	10,300,000
B. Goal: PROPERTY & FACILITIES MGMT & OPS		
B.1.1. Strategy: CUSTODIAL		
Efficiencies:		
Average Cost Per Square Foot of Privatized Custodial Services	0.09	0.09
B.2.1. Strategy: FACILITIES OPERATION		
Efficiencies:		
Average Cost Per Square Foot of All Building Maintenance and Operations Services	1.4	1.4
Average Number of Days to Resolve Maintenance Requests	10	10
Average Number of Days to Respond to Maintenance Requests	1	1
The Percentage of Deferred Maintenance Appropriations Encumbered and under Contract	40%	40%

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

	For the Fiscal Year Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$15,150,922	$27,368,763
Texas Department of Insurance Operating Fund Account No. 036, estimated	162,570	0
Total, Method of Financing, Lease Payments	$15,313,492	$27,368,763
Strategy B.2.2, Lease Payments, estimated	$15,313,492	$27,368,763 &UB

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

	2018	2019
a. Construction of Buildings and Facilities		
(1) Capitol Complex - Utility Infrastructure Phase One	$ UB	$ UB
(2) Capitol Complex - Office Building and Parking Garage, Phase One	UB	UB
(3) Capitol Complex - MLK Blvd	UB	UB
(4) North Austin Complex - New Building and Parking Garage, Phase One	UB	UB
Total, Construction of Buildings and Facilities	$ UB	$ UB
b. Acquisition of Information Resource Technologies		
(1) Computer Lifecycle Replacement	80,000	85,000
Total, Acquisition of Information Resource Technologies	$ 80,000	$ 85,000

c. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) Recycling Collection Vehicle	13,084	12,983
Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	$ 13,084	$ 12,983
d. Data Center Consolidation		
(1) Data Center Consolidation	299,337	287,235
Total, Data Center Consolidation	$ 299,337	$ 287,235
Total, Capital Budget	$ 392,421	$ 385,218
Method of Financing (Capital Budget):		
General Revenue Fund	$ 233,038	$ 225,835
General Revenue Fund - Dedicated		
Federal Surplus Property Service Charge Fund Account No. 570	5,124	5,124
Subtotal, General Revenue Fund - Dedicated	$ 5,124	$ 5,124
Other Funds		
Appropriated Receipts	71,339	71,339
Interagency Contracts	82,920	82,920
Subtotal, Other Funds	$ 154,259	$ 154,259
Total, Method of Financing	$ 392,421	$ 385,218

4. **Unexpended Balances of Bond Proceeds for Deferred Maintenance.** Included in the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009, remaining as of August 31, 2017, (estimated to be $0), for deferred maintenance, for the 2018-19 biennium; Article IX, Section 18.01 of House Bill 1, Eighty-second Legislature, Regular Session, 2011, remaining as of August 31, 2017 (estimated to be $0), for deferred maintenance, for the 2018-19 biennium; and Article IX, Section 17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, 2013, remaining as of August 31, 2017 (estimated to be $0), for deferred maintenance, for the 2018-19 biennium in Strategy B.2.1, Facilities Operation.

Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2018, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2018.

5. **Transfer Authority - Utilities.** In order to provide for unanticipated cost increases in purchased utilities during fiscal year 2018, the Texas Facilities Commission may transfer such amounts as may be necessary to cover such increases from appropriations made in fiscal year 2019 for utilities in B.2.3, Utilities, to amounts appropriated in fiscal year 2018 for utilities. Prior to transferring fiscal year 2019 funds into the 2018 fiscal year, notification shall be given to the Comptroller of Public Accounts of the amounts to be transferred and quarterly reports shall be filed with the Legislative Budget Board and the Governor detailing the necessity for such transfers.

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

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

8. **Texas Facilities Commission's Revolving Account.** The Comptroller of Public Accounts shall maintain the "Texas Facilities Commission's Revolving Account" to account for the expenditures, revenues, and balances of its full cost-recovery operations of Minor Construction and Project Management. The expenditures, revenues, and balances for each operation shall be maintained separately by the Texas Facilities Commission within its accounting system. Included in funds appropriated above in Strategy A.2.1, Facilities Planning, and Strategy B.2.1, Facilities Operation, are unexpended and unobligated balances for these operations as of August 31, 2017 (not to exceed $1,200,000 in Interagency Contracts), for use during the 2018-19 biennium, along with any revenues received during the biennium. Any unobligated balances as of August 31, 2018, are appropriated for the same use during fiscal year 2019.

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

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

Notwithstanding Article IX Sec. 14.01, Appropriation Transfers or similar provisions of this Act, from funds appropriated above in Strategy B.2.3., Utilities ($19,862,650 in fiscal year 2018 and $19,862,650 in fiscal year 2019), without prior written approval provided by the Legislative Budget Board, no funds may be transferred by the agency to another appropriation item or be used by the agency for a purpose other than payment of utility expenses or for the payment of verification costs and loans obtained through the State Energy Conservation Office and/or the Texas Public Finance Authority for implementation of energy efficiency programs and projects.

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

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

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

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

12. **Federal Surplus Property Program.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Federal Surplus Property program pursuant to Government Code 2175.369 shall cover, at a minimum, the cost of appropriations made above in Strategies C.1.1, Surplus Property Management, D.1.1, Central Administration, D.1.2, Information Resources, and D.1.3, Other Support Services, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program.

Included in amounts appropriated above in Strategies C.1.1, Surplus Property Management, D.1.1, Central Administration, D.1.2, Information Resources, and D.1.3, Other Support Services, are any balances as of August 31, 2017 (estimated to be $1,628,385), in General Revenue-Dedicated Federal Surplus Property Service Charge Fund Account No. 570, including 13.8 full-time equivalent (FTE) positions in each fiscal year.

Also included in the amounts appropriated above in Strategies C.1.1, Surplus Property Management, D.1.1, Central Administration, D.1.2, Information Resources, and D.1.3, Other Support Services, is all revenue collected on or after September 1, 2017 (estimated to be $1,618,642 in fiscal year 2018 and $1,618,642 in fiscal year 2019) deposited to the credit of the General Revenue-Dedicated Federal Surplus Property Service Charge Fund Account No. 570.

"Other direct and indirect costs" are estimated to be $207,684 for fiscal year 2018 and $212,518 for fiscal year 2019.

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

13. State Surplus Property Program. Included in the amounts appropriated above in Strategy C.1.1, Surplus Property Management, are unexpended balances (estimated to be $0) as of August 31, 2017 out of Appropriated Receipts from the State Surplus Property Program for the same purposes for the fiscal year beginning September 1, 2017.

Also, included in the amounts appropriated above in Strategy C.1.1, Surplus Property Management, are $772,536 in fiscal year 2018 and $772,536 in fiscal year 2019 out of Appropriated Receipts, including 16.3 full-time equivalent (FTE) positions in each fiscal year.

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

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

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

   i. Surplus property sales proceeds for the previous fiscal year by method of sale. In addition, the report submitted for fiscal year 2017 operations shall contain a five-year history of sales proceeds by method of sale.

   ii. Distribution of surplus property sales proceeds for the previous fiscal year, including, at a minimum, remittances to state agencies, expenditures by the State Surplus Property Program, and amounts returned to General Revenue. In addition, the report submitted for fiscal year 2017 operations shall contain a five-year history of the distribution of sales proceeds.

   iii. Breakout of the direct and indirect operational costs incurred by the State Surplus Property Program during the previous fiscal year. In addition, the report submitted for fiscal year 2017 operations shall contain a five-year history of program costs.

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

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

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

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

15. Capital Construction on Behalf of State Agencies. Any capital items related to construction of buildings and facilities including minor construction greater than $100,000 on behalf of other state agencies for the biennium provided by the Facilities Commission do not apply to the Commission for the purpose of the capital budget rider limitations specified in Article IX, Sec. 14.03, Limitation on Expenditures - Capital Budget, of the General Provisions of this Act.

16. Construction of New Facilities. In accordance with Government Code Chapters 1232 and 2166, the Texas Public Finance Authority shall issue revenue bonds on behalf of the Texas Facilities Commission in an amount not to exceed the remainder of $767,670,000 in unissued revenue bonds from the 2016-17 biennium for the purpose of constructing two office buildings and utility infrastructure in the Capitol Complex, as defined by Government Code §443.0071(b), and one office building and parking structure in the North Austin Complex, as described in the agency's Facilities Master Plan. In addition to the amounts appropriated to the Texas Facilities Commission, in Strategy A.2.1, Facilities Design and Construction, is unexpended and unobligated balances of revenue bond proceeds issued under the provision of Rider 19 in Texas Facilities Commission Bill Pattern, in House Bill 1, Eighty-fourth Legislature, Regular Session, 2015, (estimated to be $0) in fiscal year 2018 the construction of facilities for state agencies, pursuant to Government Code, §2166.453.

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

17. Unexpended Balances of General Revenue - Dedicated Deferred Maintenance Account No. 5166. In addition to the amounts above are unexpended and unobligated balances of Deferred Maintenance Account No. 5166 for projects that have been approved under the provisions of Article IX, Section 18.09 of House Bill 1, Eighty-fourth Legislature, Regular Session, 2015, remaining as of August 31, 2017 (estimated to be $0) for deferred maintenance, for the 2018-19 biennium in Strategy B.2.1, Facilities Operation.

Any unexpended balances in Deferred Maintenance Account No. 5166 described herein and remaining as of August 31, 2018, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2018.

PUBLIC FINANCE AUTHORITY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 933,338	$ 944,339
Other - TPFA Series B Master Lease Project Fund	500,000	500,000
Total, Method of Financing	$ 1,433,338	$ 1,444,339
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	14.0	14.0
Schedule of Exempt Positions:		
Executive Director, Group 4	$130,091	$130,091

Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
Finance Capital Projects Cost Effectively and Monitor Debt Efficiently.		
A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT	$ 713,743	$ 719,221 & UB
Analyze Agency Financing Applications and Issue Debt Cost Effectively.		
A.2.1. Strategy: MANAGE BOND PROCEEDS	$ 719,595	$ 725,118 & UB
Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.		
A.2.2. Strategy: BOND DEBT SERVICE PAYMENTS	$	$
Make GO Bond Debt Service Payments.		
Total, Goal A: FINANCE CAPITAL PROJECTS	$ 1,433,338	$ 1,444,339
Grand Total, PUBLIC FINANCE AUTHORITY	$ 1,433,338	$ 1,444,339
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,189,790	$ 1,189,790
Other Personnel Costs	79,377	82,489
Professional Fees and Services	17,864	17,522
Consumable Supplies	3,353	3,353
Travel	33,083	33,083
Rent - Building	480	480
Rent - Machine and Other	3,825	3,825
Other Operating Expense	105,566	113,797
Total, Object-of-Expense Informational Listing	$ 1,433,338	$ 1,444,339
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 59,536	$ 59,536
Group Insurance	153,194	163,523
Social Security	73,891	73,891
Benefits Replacement	3,228	2,776
Subtotal, Employee Benefits	$ 289,849	$ 299,726
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 289,849	$ 299,726

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

	2018	2019
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT		
Output (Volume):		
Number of Requests for Financings Approved	11	7
A.2.1. Strategy: MANAGE BOND PROCEEDS		
Output (Volume):		
Number of Financial Transactions Including Debt Service Payments	4,700	4,700

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

	For the Years Ending	
	August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund		
General Revenue	$ 207,923,320	$336,136,566
General Revenue-Dedicated		
Permanent Fund for Health & Tobacco Education & Enforcement No. 5044	$ 52,412,467	$ 0
Permanent Fund for Children & Public Health No. 5045	26,206,560	0
Permanent Fund for EMS & Trauma Care No. 5046	26,206,542	0
Texas Military Revolving Loan No. 5114, estimated	3,035,643	3,036,999
Subtotal, General Revenue- Dedicated	$ 107,861,212	$ 3,036,999
Federal Funds	5,767,522	5,767,522
Other Funds		
Current Fund Balance No. 766	$ 738,000	$ 738,000
MH Collections for Patient Support and Maintenance No. 8031	470,963	470,963
MH Appropriated Receipts No. 8033	15,828	15,828
ID Collections for Patient Support and Maintenance No. 8095	120,063	120,063
ID Appropriated Receipts No. 8096	16,949	16,949
Subtotal, Other Funds	$ 1,361,803	$ 1,361,803
Total, Method of Financing		
Bond Debt Service	$ 322,913,857	$ 346,302,890
Strategy A.2.2, Bond Debt Service	$ 322,913,857	$346,302,890 & UB

3. **Appropriation and Transfer Authority of Interest and Sinking Funds for General Obligation Bond Debt Service Payments.** Prior to the expenditure of funds appropriated out of the General Revenue Fund to pay debt service on general obligation bonds, the Public Finance Authority shall utilize any balances available in interest and sinking funds for said purpose. The Authority is hereby appropriated all amounts available in interest and sinking funds, including any unexpended balances in these funds for the purpose of paying debt service on general obligation bonds.

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

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

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

5. **Appropriation and Transfer Authority for Revenue Commercial Paper Programs: Payments and Administrative Fees.** The Texas Public Finance Authority is appropriated balances held in and revenue accruing to the General Revenue - Dedicated State Lease Fund Account No. 0507 and the interest and sinking funds associated with the Texas Public Finance Authority revenue commercial paper programs for the purpose of making debt service and other payments in accordance with applicable laws, rules, and covenants pertaining to the respective revenue commercial paper programs.

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

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

6. **Appropriation and Transfer Authority for Unexpended Balances in Bond Related Funds.** The Texas Public Finance Authority is hereby authorized to transfer all unexpended bond fund balances forward to the following fiscal year. Balances in and revenues accruing in these bond related funds are hereby appropriated to the Texas Public Finance Authority and may be transferred to the current fiscal year or prior fiscal years in order to make bond related payments and transfers in accordance with bond resolutions. Bond funds include but are not limited to: construction (project) funds; acquisition funds; cost of issuance funds; rebate funds; capitalized interest funds; and restoration funds.

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

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

9. **General Obligation Bond Debt Service for the Texas Military Value Revolving Loan Bond Program.** Included in amounts appropriated elsewhere in this Act for debt service on general obligation bonds for the Texas Military Value Revolving Loan program is an amount estimated to be $3,035,643 for fiscal year 2018 and $3,036,999 for fiscal year 2019 out of General Revenue - Dedicated Texas Military Revolving Loan Account No. 5114 to pay debt service on general obligation bonds issued to provide loans to local defense communities.

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

Master Lease Purchase Program by Article by Agency	FY 2018	FY 2019
ARTICLE I		
Facilities Commission	$ 13,084	$ 12,983
ARTICLE II		
Health and Human Services Commission	$ 3,829,386	$ 3,799,718
ARTICLE III		
Texas School for the Deaf	$ 182,375	$ 164,753
ARTICLE V		
Department of Public Safety	$ 17,850	$ 17,692
ARTICLE VI		
Department of Agriculture	$ 219,900	$ 215,644
Parks and Wildlife Department	$ 70,994	$ 70,382
Total, by Article	$ 4,333,589	$ 4,281,172

OFFICE OF THE GOVERNOR

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 12,441,872	$ 12,441,872
Other Funds		
Appropriated Receipts	10,000	10,000
Interagency Contracts	150,000	150,000
Subtotal, Other Funds	$ 160,000	$ 160,000
Total, Method of Financing	$ 12,601,872	$ 12,601,872
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	120.1	120.1
Schedule of Exempt Positions:		
Governor, Group 6	$153,750	$153,750
Items of Appropriation:		
A. Goal: GOVERN THE STATE		
Formulation of Balanced State Policies.		
A.1.1. Strategy: SUPPORT GOVERNOR & STATE Provide Support to Governor and State Agencies.	$ 7,805,495	$ 7,805,495
A.1.2. Strategy: APPOINTMENTS Develop and Maintain System of Recruiting, Screening, and Training.	$ 1,190,240	$ 1,190,240
A.1.3. Strategy: COMMUNICATIONS Maintain Open, Active, and Comprehensive Functions.	$ 2,948,108	$ 2,948,108
A.1.4. Strategy: GOVERNOR'S MANSION Maintain and Preserve Governor's Mansion.	$ 658,029	$ 658,029
Total, Goal A: GOVERN THE STATE	$ 12,601,872	$ 12,601,872
Grand Total, OFFICE OF THE GOVERNOR	$ 12,601,872	$ 12,601,872
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 9,632,747	$ 9,632,747
Other Personnel Costs	340,515	340,515
Professional Fees and Services	333,980	333,980
Fuels and Lubricants	312	312
Consumable Supplies	50,976	50,976
Utilities	64,918	64,918
Travel	113,382	113,382
Rent - Building	37,167	37,167
Rent - Machine and Other	56,960	56,960
Other Operating Expense	1,880,802	1,880,802
Capital Expenditures	90,113	90,113
Total, Object-of-Expense Informational Listing	$ 12,601,872	$ 12,601,872
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,065,526	$ 1,065,526
Group Insurance	2,185,894	2,333,361
Social Security	834,967	834,967
Benefits Replacement	7,595	6,531
Subtotal, Employee Benefits	$ 4,093,982	$ 4,240,385

Debt Service		
Lease Payments	$ 53,103	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,147,085	$ 4,240,385

1. **Unexpended Balances Within the Biennium.** Any unexpended balances, as of August 31, 2018, in the appropriations made to the Office of the Governor are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2018.

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

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

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

5. **Unexpended Balances Between Biennia.** All unexpended and unobligated balances, estimated unexpended and unobligated balances, interest earnings, and other revenues from funds appropriated to the Office of the Governor for the fiscal year ending August 31, 2017 are appropriated for the same purpose for the biennium beginning September 1, 2017.

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

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

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

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 24,278,653	$ 25,278,653
GR - Hotel Occupancy Tax Deposits Account No. 5003	34,342,357	33,829,883
Subtotal, General Revenue Fund	$ 58,621,010	$ 59,108,536
General Revenue Fund - Dedicated		
Criminal Justice Planning Account No. 421	27,264,238	27,264,238
Sexual Assault Program Account No. 5010	2,000,000	UB
Crime Stoppers Assistance Account No. 5012	1,214,477	1,214,477
Economic Development Bank Account No. 5106	9,079,152	9,079,152

Emergency Radio Infrastructure Account No. 5153	UB	UB
Truancy Prevention and Diversion Account No. 5164	3,096,936	3,096,936
Subtotal, General Revenue Fund - Dedicated	$ 42,654,803	$ 40,654,803
Federal Funds	301,693,000	301,968,000
Other Funds		
Small Business Incubator Fund Account No. 588	320,000	320,000
Texas Product Development Fund Account No. 589	435,000	435,000
Appropriated Receipts	607,000	607,000
Interagency Contracts	168,000	168,000
License Plate Trust Fund Account No. 0802, estimated	122,000	122,000
Subtotal, Other Funds	$ 1,652,000	$ 1,652,000
Total, Method of Financing	$ 404,620,813	$ 403,383,339
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	161.4	161.4
Schedule of Exempt Positions:		
Executive Director (OSFR), Group 3	$141,338	$141,338
Items of Appropriation:		
A. Goal: GRANT ASSISTANCE AND PROGRAMS		
Administer Grants and Programs Assigned to the Governor.		
A.1.1. Strategy: DISASTER FUNDS	$ UB	$ UB
Provide Disaster Funding.		
A.1.2. Strategy: AGENCY GRANT ASSISTANCE	$ 1,167,578	$ 1,167,578
Provide Deficiency Grants to State Agencies.		
A.2.1. Strategy: DISABILITY ISSUES	$ 767,583	$ 767,583
Inform Organizations and the General Public of Disability Issues.		
A.2.2. Strategy: WOMEN'S GROUPS	$ 226,324	$ 226,324
Network Statewide Women's Groups in Texas.		
A.2.3. Strategy: STATE-FEDERAL RELATIONS	$ 1,057,442	$ 1,057,442
Total, Goal A: GRANT ASSISTANCE AND PROGRAMS	$ 3,218,927	$ 3,218,927
B. Goal: CRIMINAL JUSTICE ACTIVITIES		
Support Criminal Justice and Homeland Security Programs.		
B.1.1. Strategy: CRIMINAL JUSTICE	$ 267,472,826	$ 266,747,827
Provide Money and Research and Promote Programs for Criminal Justice.		
B.1.2. Strategy: COUNTY ESSENTIAL SERVICE GRANTS	$ 1,170,333	$ 1,170,333
Provide Financial Assistance to Counties for Essential Public Services.		
B.1.3. Strategy: HOMELAND SECURITY	$ 81,268,000	$ 81,268,000
Direct and Coordinate Homeland Security Activities in Texas.		
Total, Goal B: CRIMINAL JUSTICE ACTIVITIES	$ 349,911,159	$ 349,186,160
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM		
Support Economic Development and Tourism.		
C.1.1. Strategy: ECONOMIC DEVELOPMENT	$ 16,448,370	$ 16,448,369
Enhance the Economic Growth of Texas.		
C.1.2. Strategy: TOURISM	$ 35,042,357	$ 34,529,883
Promote Texas to Attract Tourism and Generate Economic Growth.		
Total, Goal C: ECONOMIC DEVELOPMENT AND TOURISM	$ 51,490,727	$ 50,978,252
Grand Total, TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR	$ 404,620,813	$ 403,383,339

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 12,369,389	$ 12,369,389
Other Personnel Costs	284,032	284,032
Professional Fees and Services	12,899,269	12,899,269
Fuels and Lubricants	161	161
Consumable Supplies	48,381	48,381
Utilities	64,314	64,314
Travel	571,519	571,519
Rent - Building	286,812	286,812
Rent - Machine and Other	136,339	136,339
Debt Service	1,005,000	1,005,000
Other Operating Expense	34,375,079	33,862,605
Grants	342,537,411	341,812,411
Capital Expenditures	43,107	43,107
Total, Object-of-Expense Informational Listing	$ 404,620,813	$ 403,383,339
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 675,968	$ 675,968
Group Insurance	1,699,697	1,816,321
Social Security	535,093	535,093
Benefits Replacement	7,489	6,440
Subtotal, Employee Benefits	$ 2,918,247	$ 3,033,822
Debt Service		
TPFA GO Bond Debt Service	$ 3,035,643	$ 3,036,999
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,953,890	$ 6,070,821

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

	2018	2019
A. Goal: GRANT ASSISTANCE AND PROGRAMS		
Outcome (Results/Impact):		
Percent of Customers Satisfied with OSFR Services	98%	98%
A.2.1. Strategy: DISABILITY ISSUES		
Output (Volume):		
Number of Local Volunteer Committees on People with Disabilities or City or County Committees or People with Disabilities Whose Activities are Supported by the Committee	48	52
B. Goal: CRIMINAL JUSTICE ACTIVITIES		
Outcome (Results/Impact):		
Percentage of CJD Grants Complying with CJD Guidelines	98%	98%
A Homeland Security Grant is in Compliant Status if No Compliance Issues are Outstanding according to Homeland Security Grant Divisions Guidelines at the Time of Grant Liquidation	95%	95%
B.1.1. Strategy: CRIMINAL JUSTICE		
Output (Volume):		
Number of Grants Currently Operating	825	825
B.1.3. Strategy: HOMELAND SECURITY		
Output (Volume):		
The Number of Homeland Security Grants Operating During the Quarter	1,200	1,200
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM		
Outcome (Results/Impact):		
Number of New Jobs Announced by Businesses Receiving Recruitment and Expansion Assistance	6,000	6,000

C.1.1. Strategy: ECONOMIC DEVELOPMENT		
Output (Volume):		
Number of Businesses Developed as Recruitment Prospects	120	120

2. Disaster and Deficiency Grants.

a) Included in the amounts appropriated above is $1,167,578 in General Revenue in fiscal year 2018 and $1,167,578 in General Revenue in fiscal year 2019 to Strategy A.1.2, Agency Grant Assistance, for payments of claims arising prior to the convening of the next legislature by the Governor for deficiencies of up to $200,000 per agency, per event, in accordance with §403.075, Government Code.

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

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

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

(1) the special fund is endorsed by the Comptroller as statutorily allowed to be used for the emergency certified by the Governor;

(2) the Comptroller certifies that the special fund contains sufficient balances over appropriated amounts to support the emergency appropriation; and

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

4. Unexpended Balances Within the Biennium. Any unexpended balances as of August 31, 2018, in appropriations made to the Trusteed Programs Within the Office of the Governor are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2018.

5. Federal Grants. Funds received from the federal government for grants to the Trusteed Programs Within the Office of the Governor that are directed to earn interest for the 2018-19 biennium will be deposited to General Revenue-Dedicated Account No. 224, Governor's Office Federal Projects, and are to be expended as directed by the grant.

6. Reporting Requirements: Criminal Justice Division. To ensure that Criminal Justice Planning funds are spent in accordance with state and federal requirements, the Criminal Justice Division (CJD) shall require grant recipients to report data and documentation, not later than October 1 of each fiscal year, demonstrating compliance with contractual agreements for Criminal Justice Planning grants. At a minimum, reports submitted by grant recipients shall provide data to support all expenditures made with Criminal Justice Planning funds; provide an inventory of all equipment and capital items purchased with such funds; and provide all information necessary for scheduled and periodic reviews by the CJD.

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

(1) a report detailing its findings regarding compliance by grantees;
(2) the allocation methodology or formula used to allocate funds to grantees; and
(3) an impact analysis and explanation of any changes from the previous year's allocation methodology or formula.

7. Administration: Foreign Offices.

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

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

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

9. Limitation on Expenditures: General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003. Out of the amounts appropriated above in Strategy C.1.2, Tourism, out of the General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003, the Office of the Governor, Economic Development and Tourism, shall use not more than $4,000,000 in fiscal year 2018 and $4,000,000 in fiscal year 2019 for expenditures other than Advertising Services (Object Code 7281) and Other Professional Services (Object Code 7253).

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

Appropriated elsewhere in this Act to the Texas Public Finance Authority is an amount estimated to be $3,035,643 for fiscal year 2018 and $3,036,999 for fiscal year 2019 to pay debt service on general obligation bonds or other obligations provided that anticipated loan payments and interest earnings on loan payments deposited to the Texas Military Value Revolving Loan Account No. 5114 are sufficient to repay the General Revenue Fund by August 31, 2019.

11. Appropriation of Unexpended Balances, Revenue, and Interest Earnings. All unexpended and unobligated balances, estimated unexpended and unobligated balances, interest earnings, and other revenues from funds appropriated to the Trusteed Programs within the Office of the Governor for the fiscal year ending August 31, 2017 are appropriated for the same purposes for the biennium beginning September 1, 2017, except General Revenue-Dedicated Texas Enterprise Fund Account No. 5107.

In addition to amounts appropriated above for the biennium beginning September 1, 2017 are all estimated revenue and interest earnings accruing during the 2018-19 biennium to the Trusteed Programs Within the Office of the Governor in appropriated accounts for the same purposes, except revenues and interest earnings accruing in General Revenue-Dedicated Sexual Assault Program Account No. 5010, General Revenue-Dedicated Texas Enterprise Fund Account No. 5107, and General Revenue-Dedicated Emergency Radio Infrastructure Account No. 5153.

12. Drug Court Grants. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is an estimated $2,000,000 in General Revenue each fiscal year of the 2018-19 biennium from revenue collected on or after September 1, 2017 and deposited to Revenue Object Code 3704, Court Costs, for the purpose of making grants to counties for drug courts in accordance with Subchapter A, Chapter 102, Code of Criminal Procedure, Article 102.0178(g).

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

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

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

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

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

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

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

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

18. Internet Crime Against Children Task Forces. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $800,000 in General Revenue each fiscal year of the 2018-19 biennium to the Trusteed Programs within the Office of the Governor for the purpose of

preventing and stopping internet crimes against children. Priority shall be given to programs that prevent technology-facilitated enticement and sexual exploitation of children or the use of the Internet for the production, manufacture, and distribution of child pornography, in support of activities of qualifying Internet Crime Against Children Task Forces recognized by the U.S. Department of Justice.

19. Prostitution Prevention Programs. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $1,460,500 in General Revenue-Dedicated Criminal Justice Planning Account No. 421 each fiscal year of the 2018-19 biennium for the purpose of making grants to counties for the implementation of prostitution prevention programs.

20. Contingency Appropriation: Truancy Prevention Court Cost. Out of amounts appropriated above in Strategy B.1.1, Criminal Justice, the estimated amount of $3,096,936 in General Revenue-Dedicated Truancy Prevention and Diversion Account No. 5164 each fiscal year of the 2018-19 biennium is contingent upon the Trusteed Programs Within the Office of the Governor generating sufficient revenue from court costs for truancy prevention, as authorized by Article 102.015(b), Chapter 102, Texas Code of Criminal Procedure. Priority for grant awards shall be given to justice, municipal, and constitutional county courts requesting funds to establish a new juvenile case manager in a jurisdiction that does not already have a juvenile case manager.

21. Child Sex Trafficking Prevention Unit. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice is $2,000,000 in General Revenue - Dedicated Sexual Assault Program Account No. 5010 in fiscal year 2018, and $577,650 in General Revenue in fiscal year 2018 and $570,650 in General Revenue in fiscal year 2019 for the purpose of operating the Child Sex Trafficking Prevention Unit. In addition, included in amounts appropriated above in Strategy B.1.1, Criminal Justice is $1,260,000 in General Revenue each fiscal year to provide grants to support victim services for victims of child sex trafficking.

22. Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Trusteed Programs Within the Office of the Governor in Strategy B.1.1, Criminal Justice in fiscal year 2018 or fiscal year 2019, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2018 or fiscal year 2019 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

HISTORICAL COMMISSION

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 10,375,747	$ 9,866,858
Sporting Goods Sales Tax	6,131,568	6,131,568
Fees from Historic Sites	1,362,135	1,362,135
Subtotal, General Revenue Fund	$ 17,869,450	$ 17,360,561
GR Dedicated - Texas Preservation Trust Fund Account No. 664	250,000	250,000
Federal Funds	1,090,235	1,090,235
Other Funds		
Appropriated Receipts	717,733	717,733
Interagency Contracts	112,000	112,000
License Plate Trust Fund Account No. 0802, estimated	2,900	2,900
Subtotal, Other Funds	$ 832,633	$ 832,633
Total, Method of Financing	$ 20,042,318	$ 19,533,429

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	219.2	219.2
Schedule of Exempt Positions:		
Executive Director, Group 4	$145,954	$145,954
Items of Appropriation:		
A. Goal: HISTORIC PRESERVATION		
Preserve the State's Historic Landmarks and Artifacts.		
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE Property Rehabilitation/Preservation Technical Assistance.	$ 986,403	$ 976,403
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION Archeological Protection through Reviews, Outreach & Other Programs.	$ 1,327,777	$ 1,327,777
A.1.3. Strategy: COURTHOUSE PRESERVATION Courthouse Preservation Assistance.	$ 580,595	$ 580,595
A.1.4. Strategy: HISTORIC SITES Operation and Maintenance of Historic Sites.	$ 9,926,902	$ 9,908,014
A.1.5. Strategy: PRESERVATION TRUST FUND Provide Financial Assistance through the Preservation Trust Fund.	$ 250,000	$ 250,000
A.2.1. Strategy: DEVELOPMENT ASSISTANCE Technical Assistance for Heritage Development/Economic Revitalization.	$ 1,856,399	$ 1,856,399
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES Prog for Historic Resource Identification, Evaluation & Interpretation.	$ 3,335,747	$ 2,855,746
Total, Goal A: HISTORIC PRESERVATION	$ 18,263,823	$ 17,754,934
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 1,778,495	$ 1,778,495
Grand Total, HISTORICAL COMMISSION	$ 20,042,318	$ 19,533,429
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 11,751,820	$ 11,751,820
Other Personnel Costs	269,740	269,740
Professional Fees and Services	612,473	526,473
Fuels and Lubricants	78,410	78,410
Consumable Supplies	121,040	121,040
Utilities	420,250	420,250
Travel	312,200	312,200
Rent - Building	136,430	136,430
Rent - Machine and Other	146,570	146,570
Debt Service	708,092	669,204
Other Operating Expense	3,908,893	4,044,892
Grants	902,900	422,900
Capital Expenditures	673,500	633,500
Total, Object-of-Expense Informational Listing	$ 20,042,318	$ 19,533,429
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 992,509	$ 992,509
Group Insurance	2,244,566	2,372,052
Social Security	801,585	801,585
Benefits Replacement	14,373	12,361
Subtotal, Employee Benefits	$ 4,053,033	$ 4,178,507
Debt Service		
TPFA GO Bond Debt Service	$ 15,130,069	$ 15,284,504

Lease Payments	5,456	0
Subtotal, Debt Service	$ 15,135,525	$ 15,284,504
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 19,188,558	$ 19,463,011

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

	2018	2019
A. Goal: HISTORIC PRESERVATION		
Outcome (Results/Impact):		
Number of Properties Designated Annually	2,590	2,590
Number of section 106 federal undertakings and antiquities code reviews	13,500	13,500
Number of Individuals Provided Training and Assistance in Historic and Archeological Preservation	41,775	41,775
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE		
Output (Volume):		
Number of Historic Properties Provided Technical Assistance, Monitoring, and Mandated State and/or Federal Architectural Reviews in Order to Encourage Preservation	2,200	2,200
A.2.1. Strategy: DEVELOPMENT ASSISTANCE		
Output (Volume):		
Number of Properties and Sites Assisted	2,400	2,400
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES		
Output (Volume):		
Number of Sites, Properties, and Other Historical Resources Evaluated	7,000	7,000

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

	2018	2019
a. Construction of Buildings and Facilities		
(1) San Felipe de Austin State Historic Site	$ UB	$ UB
Total, Construction of Buildings and Facilities	$ 0	$ 0
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Unexpended balance authority - Courthouse Grants (Proposition 4 G.O. Bond Proceeds, 82nd Legis.)	UB	UB
(2) Unexpended balance authority - Courthouse Grants - 83rd Legislative Session	UB	UB
(3) Courthouse Grants (General Revenue)	UB	UB
(4) Historic Sites Bond Projects - Unexpended Balances (Proposition 4 and Proposition 8 G.O. Bond Proceeds, 80th Legis.)	UB	UB
(5) National Museum of the Pacific War capital projects	UB	UB
Total, Repair or Rehabilitation of Buildings and Facilities	$ 0	$ 0
c. Acquisition of Information Resource Technologies		
(1) Computer Replacement	75,000	75,000
Total, Acquisition of Information Resource Technologies	$ 75,000	$ 75,000

d. Data Center Consolidation		
(1) Data Center Consolidation (DCS)	58,581	58,581
Total, Data Center Consolidation	$ 58,581	$ 58,581
Total, Capital Budget	$ 133,581	$ 133,581
Method of Financing (Capital Budget):		
General Revenue Fund	$ 73,813	$ 73,813
Sporting Goods Sales Tax	59,768	59,768
Total, Method of Financing	$ 133,581	$ 133,581

3. Cost Recovery of Historical Markers. It is the intent of the Legislature that the Historical Commission recover the full costs of historical markers, estimated to be $362,563 in Appropriated Receipts for each fiscal year of the biennium and included above in Strategy A.3.1, Evaluate/Interpret Resources.

4. Promotional Materials. The Texas Historical Commission is hereby authorized to purchase promotional educational materials for resale or donation purposes during the biennium beginning September 1, 2017. All receipts received from the sale of these materials are hereby appropriated to the Commission for the administration and operation of agency programs.

Any unexpended balances as of August 31, 2018, from the sale of these materials are appropriated for the fiscal year beginning September 1, 2018.

5. Registration of Historic Cemeteries. The Texas Historical Commission is hereby authorized to collect funds for the registration of historic cemeteries. All fees collected pursuant to registration of historic cemeteries (estimated at $3,800 in Appropriated Receipts in each fiscal year and included above in Strategy A.3.1, Evaluate/Interpret Resources) are appropriated to the Texas Historical Commission for the purpose of administering the Historic Cemetery Program for the biennium beginning September 1, 2017. In addition to amounts identified herein and included above, all receipts collected on or after September 1, 2017, are hereby appropriated for the same purpose.

6. Cultural Diversity Scholarships. Gifts and donations received by the Historical Commission, not to exceed $5,000 in each fiscal year of the biennium, may be expended for scholarships of up to $500 per recipient for travel expenses, including meals and lodging, in order to encourage diversity among participants at agency sponsored conferences, seminars, and workshops.

7. Acquisition of Historical Artifacts. The Historical Commission shall use funds appropriated above to develop a plan and process for the purchase and acquisition of documents, records, and/or other historical artifacts relating to Texas Historical Commission Historic Sites. The Historical Commission must also report on the status of acquisitions to the Governor and the Legislative Budget Board within 30 days after such acquisition.

8. Historic Sites. Included in amounts appropriated above in Strategy A.1.4, Historic Sites, is $1,362,135 each fiscal year of the 2018-19 biennium out of the General Revenue Fund - Fees from Historic Sites Account No. 8119, generated from entrance fees at historic sites established in accordance with Government Code, §442.0051 and deposited to Revenue Object Code 3461 State Park Fees in the General Revenue Fund for maintenance and operations of historic sites managed by the agency.

Any unexpended balances as of August 31, 2018 out of the appropriations made herein are appropriated to the Commission for the fiscal year beginning September 1, 2018.

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

For the biennium beginning September 1, 2017, the Texas Historical Commission is appropriated any additional revenues that are collected by the agency for historic sites managed by the agency and deposited to the credit of General Revenue in excess of the amounts reflected in the

Comptroller's Biennial Revenue Estimate for each year of the 2018-19 biennium and certified by a Comptroller's finding of fact (not to exceed $1 million for the 2018-19 biennium in General Revenue, Revenue Object Code 3461, State Park Fees.)

9. Appropriation Authority: Debt Service for the National Museum of the Pacific War. Included in the amounts appropriated above out of the General Revenue Fund for Strategy A.1.4, Historic Sites, the amounts of $672,859 for fiscal year 2018 and $645,118 for fiscal year 2019 are to be used solely for lease payments to the Texas Public Finance Authority for debt service payments on the revenue bonds or other revenue obligations issued for the National Museum of the Pacific War.

10. Unexpended Balances of Bond Proceeds. In addition to amounts appropriated above, any unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Sections 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, remaining as of August 31, 2017, (estimated to be $0) are appropriated for the repair and renovation of Historic Sites, for the 2018-19 biennium in Strategy A.1.4, Historic Sites; Article IX, Section 18.01 of House Bill 1, Eighty-second Legislature, Regular Session, 2011, remaining as of August 31, 2017, (estimated to be $0), are appropriated for Courthouse Preservation grants, for the 2018-19 biennium in Strategy A.1.3, Courthouse Preservation; and Article IX, Section 17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, 2013, remaining as of August 31, 2017 (estimated to be $0), are appropriated for Courthouse Grants, for the 2018-19 biennium in Strategy A.1.3, Courthouse Preservation.

Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2018, are appropriated for the same purposes for the fiscal year beginning September 1, 2018.

11. Appropriation Authority: Revenue Bond Debt Service for Historic Sites. Included in the amounts appropriated above out of the General Revenue Fund for Strategy A.1.4, Historic Sites, the amounts of $35,233 for fiscal year 2018 and $24,086 for fiscal year 2019 are to be used solely for lease payments to the Texas Public Finance Authority for debt service payments on the revenue bonds or other revenue obligations issued for Historic Sites.

12. Texas Holocaust and Genocide Commission. Included in amounts appropriated above out of the General Revenue Fund in Strategy A.3.1, Evaluate/Interpret Resources, and Strategy B.1.1, Central Administration, are $666,014 and $41,000, respectively, in fiscal year 2018 and $666,013 and $41,000, respectively, in fiscal year 2019 for the Texas Historical Commission to provide support for the Texas Holocaust and Genocide Commission.

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

13. Texas Preservation Trust Fund Account No. 664. Included in amounts appropriated above in Strategy A.1.5, Preservation Trust Fund, is estimated revenue and interest earnings (not to exceed $250,000 each fiscal year of the 2018-19 biennium) out of the General Revenue -Dedicated Texas Preservation Trust Fund Account No. 664 for local preservation grants.

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

14. Military Sites Program. Included in amounts appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, is $22,500 in General Revenue funds in each fiscal year of the 2018-19 biennium for the purpose of continuing and further developing a military sites program and restoring Texas military monuments in and outside the state.

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

15. Appropriation of License Plate Receipts. Included in the amounts appropriated above in Strategy A.1.1, Architectural Assistance, is all license plate revenue collected on or after September 1, 2017 (estimated to be $2,000 each fiscal year of the 2018-19 biennium), from the sale of the El Paso Mission Valley license plates as provided by Transportation Code §504.635 and deposited to the credit of License Plate Trust Fund Account No. 0802.

Included in the amounts appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, is all license plate revenue collected on or after September 1, 2017 (estimated to be $900 each fiscal year of the 2018-19 biennium), from the sale of Juneteenth license plates as provided by Transportation Code §504.649, Texas Juneteenth License Plates, and deposited to the credit of License Plate Trust Fund Account No. 0802.

Any unexpended balances as of August 31, 2018, out of the appropriations made herein are appropriated to the Historical Commission for the fiscal year beginning September 1, 2018.

16. **Unexpended Balances: National Museum of the Pacific War.** In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances as of August 31, 2017 (estimated to be $0) in General Revenue are appropriated for the biennium beginning September 1, 2017, for renovation and repair at the National Museum of the Pacific War.

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

17. **Unexpended Balances: San Felipe de Austin Historic Site.** In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances as of August 31, 2017 (estimated to be $0) in General Revenue are appropriated for the biennium beginning September 1, 2017, for construction projects at the San Felipe de Austin Historic Site.

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

18. **Appropriation Authority: Texas Historic Preservation Tax Credit Review Fees.** Included in the amounts appropriated above is $97,000 in Appropriated Receipts in Strategy A.1.1, Architectural Assistance, each fiscal year of the 2018-19 biennium from fees collected to review applications for the Texas Historic Preservation Tax Credit. The amounts identified in this rider shall be used to administer the Texas Historic Preservation Tax Credit Program as authorized by Tax Code, Subchapter S.

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

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

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

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

20. **Texas State Almanac Contract.** Included in the amounts appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, is $480,000 in General Revenue in fiscal year 2018 to allow the Historical Commission to enter into a contract not-to-exceed $480,000 with a non-profit organization for the purpose of developing and producing a Texas State Almanac. The Texas State Almanac shall be available to the general public and provide information on the history of Texas, its people, government and politics, economics, natural resources, holidays, culture, education, recreation, the arts, and other related topics.

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

21. Unexpended Balances: Courthouse Grants Eighty-fourth Legislature. In addition to amounts appropriated above in Strategy A.1.3, Courthouse Preservation, any unexpended and unobligated balances as of August 31, 2017 (estimated to be $0) in General Revenue are appropriated for the biennium beginning September 1, 2017, for courthouse grants.

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

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

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

24. Internship Program Full Time Equivalent Exemption. Full Time Equivalent (FTE) positions associated with the Historical Commission's Internship Program shall be exempt from the Article IX, Section 6.10, Limitation on State Employment Levels. This provision will not change the limit on the number of FTEs for the Historical Commission listed elsewhere in this Act. The Commission shall provide a report of the number of FTEs associated with the Internship Program to the Legislative Budget Board, the Governor, and the State Auditor's Office each fiscal year.

DEPARTMENT OF INFORMATION RESOURCES

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
Other Funds		
DIR Clearing Fund Account - AR	$ 13,055,007	$ 12,384,235
Telecommunications Revolving Account - AR	27,910,091	29,018,882
Telecommunications Revolving Account - IAC	71,162,405	73,360,031
Statewide Technology Account - IAC	240,446,894	246,986,277
Statewide Technology Account - Appropriated Receipts	1,864,400	1,886,523
Statewide Network Applications Account - AR	0	32,837
Statewide Network Applications Account - IAC	0	35,166,164
Subtotal, Other Funds	$ 354,438,797	$ 398,834,949
Total, Method of Financing	$ 354,438,797	$ 398,834,949
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	198.0	198.0
Schedule of Exempt Positions:		
Executive Director, Group 6	$184,792	$184,792
Items of Appropriation:		
A. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS		
Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys.		
A.1.1. Strategy: STATEWIDE PLANNING AND RULES Statewide Planning and Rule and Guideline Development.	$ 849,191	$ 849,190
A.1.2. Strategy: INNOVATION AND MODERNIZATION Innovation and Modernization Initiatives.	$ 1,285,096	$ 1,144,745
Total, Goal A: PROMOTE EFFIC. IR POLICIES/SYSTEMS	$ 2,134,287	$ 1,993,935

B. Goal: IT AND TELECOMMUNICATION SERVICES Manage the Cost Effective Delivery of IT Commodities & Shared Services.		
B.1.1. Strategy: CONTRACT ADMIN OF IT COMM & SVCS Manage Procurement Infrastructure for IT Commodities and Services.	$ 4,118,583	$ 4,123,910
B.2.1. Strategy: DATA CENTER SERVICES	$ 241,103,019	$ 247,662,463
B.3.1. Strategy: TEXAS.GOV	$ 1,210,483	$ 35,199,001
B.4.1. Strategy: CAPITOL COMPLEX TELEPHONE Maintain and Increase the Capabilities of the CCTS.	$ 4,803,768	$ 4,595,289
B.5.1. Strategy: NETWORK SERVICES Maintain Legacy TEX-AN and Provide Enhanced TEX-AN Network Services.	$ 85,918,914	$ 90,102,287
Total, Goal B: IT AND TELECOMMUNICATION SERVICES	$ 337,154,767	$ 381,682,950
C. Goal: PROMOTE EFFICIENT SECURITY		
C.1.1. Strategy: SECURITY POLICY AND AWARENESS Provide Security Policy, Assurance, Education and Awareness.	$ 1,422,508	$ 1,422,508
C.1.2. Strategy: SECURITY SERVICES Assist State Entities in Identifying Security Vulnerabilities.	$ 7,836,174	$ 7,836,174
Total, Goal C: PROMOTE EFFICIENT SECURITY	$ 9,258,682	$ 9,258,682
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 2,733,534	$ 2,733,534
D.1.2. Strategy: INFORMATION RESOURCES	$ 2,487,750	$ 2,496,072
D.1.3. Strategy: OTHER SUPPORT SERVICES	$ 669,777	$ 669,776
Total, Goal D: INDIRECT ADMINISTRATION	$ 5,891,061	$ 5,899,382
Grand Total, DEPARTMENT OF INFORMATION RESOURCES	$ 354,438,797	$ 398,834,949
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 16,660,110	$ 16,660,110
Other Personnel Costs	447,706	447,706
Professional Fees and Services	250,889,674	290,815,598
Fuels and Lubricants	5,000	5,000
Consumable Supplies	56,999	56,999
Utilities	57,000	57,000
Travel	75,000	75,000
Rent - Building	18,923	18,923
Other Operating Expense	85,853,384	90,323,612
Capital Expenditures	375,001	375,001
Total, Object-of-Expense Informational Listing	$ 354,438,797	$ 398,834,949
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,458,181	$ 1,458,181
Group Insurance	2,714,059	2,891,993
Social Security	1,178,770	1,178,770
Benefits Replacement	26,592	22,869
Subtotal, Employee Benefits	$ 5,377,602	$ 5,551,813
Debt Service		
Lease Payments	$ 33,511	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,411,113	$ 5,551,813

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

	2018	2019
A. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS		
A.1.2. Strategy: INNOVATION AND MODERNIZATION		
Output (Volume):		
The Number of Technology Solutions and Services Reviewed which Indicate Potential Means to Increase Production and/or Improve Efficiencies	60	60
The Number of State Agencies Participating in DIR Facilitated Pilots of Enterprise Solutions and Services	10	10
B. Goal: IT AND TELECOMMUNICATION SERVICES		
Outcome (Results/Impact):		
Percent of Monthly Minimum Service Level Targets Achieved for Data Center Services	95%	95%
Percentage of Customers Satisfied with Data Center Services Contract Management	85%	85%
Percent of Customers Satisfied with CCTS	99%	99%
Percent of Customers Satisfied with TEX-AN	90%	90%
B.1.1. Strategy: CONTRACT ADMIN OF IT COMM & SVCS		
Output (Volume):		
Total Contract Savings and Cost Avoidance Provided Through DIR Contracts	250,000,000	250,000,000
B.5.1. Strategy: NETWORK SERVICES		
Efficiencies:		
Average Price Per Intrastate Minute on TEX-AN	0.02	0.02
Average Price Per Toll-Free Minute on TEX-AN	0.02	0.02
C. Goal: PROMOTE EFFICIENT SECURITY		
C.1.1. Strategy: SECURITY POLICY AND AWARENESS		
Output (Volume):		
Number of State Agencies that Participate in DIR Provided Security Training Offerings	270	270
C.1.2. Strategy: SECURITY SERVICES		
Output (Volume):		
Number of State Agency Security Assessments Performed	15	15

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Daily Operations	$ 152,000	$ 152,000
(2) Router and Network Upgrades	300,000	300,000
(3) Information Technology Staffing Portal	$ 250,000	$ 250,000
Total, Acquisition of Information Resource Technologies	$ 702,000	$ 702,000
b. Data Center Consolidation		
(1) Data Center Consolidation	$ 1,339,602	$ 1,372,893
Total, Capital Budget	$ 2,041,602	$ 2,074,893
Method of Financing (Capital Budget):		
DIR Clearing Fund Account - AR	$ 733,284	$ 735,130
Telecommunications Revolving Account - AR	846,393	863,704
Telecommunications Revolving Account - IAC	93,893	94,933

Statewide Technology Account - IAC	368,032	375,065
Statewide Network Applications Account - IAC	0	6,061
Total, Method of Financing	$ 2,041,602	$ 2,074,893

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

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

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

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

Included in the amounts appropriated above in Strategies A.1.1, Statewide Planning and Rules; A.1.2, Innovation and Modernization; B.1.1, Contract Administration of IT Commodities and Services; B.3.1, Texas.gov; C.1.1, Security Policy and Awareness; C.1.2, Security Services; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services, are all balances not previously encumbered as of August 31, 2017 (estimated to be $520,831), and revenues accruing during the 2018-19 biennium estimated to be $12,534,176 in fiscal year 2018 and $12,384,235 in fiscal year 2019 in revenue collected on or after September 1, 2017 appropriated from the sale of information technology commodity items out of Appropriated Receipts to the Department of Information Resources Clearing Fund Account.

Any unexpended and unobligated balances as of August 31, 2018, out of appropriations made herein are appropriated for the same purposes to the Department of Information Resources for the fiscal year beginning September 1, 2018.

The Department of Information Resources may not expend funds appropriated to the Department that exceed the total in Appropriated Receipts identified above for each fiscal year of the 2018-19 biennium without prior written approval from the Legislative Budget Board. The Department requesting the approval of the Legislative Budget Board shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

As part of its Annual Financial Report showing the use of appropriated funds, the Department of Information Resources shall include information showing the costs avoided and/or savings obtained through its cooperative activities and a list of the agencies or units of local government for which the Clearing Fund Account was used.

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

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

5. **Cash Flow Contingency.** Contingent upon receipt of reimbursements from state agencies, other governmental entities, and vendors for direct services provided and procurements of goods or services, the Department of Information Resources may temporarily utilize additional General Revenue funds in an amount not to exceed the greater of 10 percent of projected revenue from telecommunications services provided under Government Code, Chapter 2170, and revenue from the operation and management of Statewide Technology Centers under Government Code, Chapter 2054, Subchapter L or $4.0 million. These funds shall be utilized only for the purpose of temporary cash flow needs. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, 2019.

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

Included in the amounts appropriated above in Strategy B.3.1,Texas.gov, are revenues accruing during the 2018-19 biennium estimated to be $0 in fiscal year 2018 and $35,199,001 in fiscal year 2019 in revenue collected on or after September 1, 2017 appropriated from the operation and management of the Texas.gov State Electronic Internet Portal Project as provided by Government Code, Chapter 2054, Subchapter I, out of Appropriated Receipts and Interagency Contracts to the Department of Information Resources Statewide Network Applications Account.

The Department of Information Resources may not expend funds appropriated to the Department that exceed the total in Appropriated Receipts and Interagency Contracts identified above for each fiscal year of the 2018-19 biennium without prior written approval from the Legislative Budget Board. The Department requesting the approval of the Legislative Budget Board shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

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

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

8. **Telecommunications Revolving Account.** Included in amounts appropriated above in Strategies A.1.2, Innovation and Modernization; B.4.1, Capitol Complex Telephone; B.5.1, Network Services; C.1.2, Security Services; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services, are all balances not previously encumbered as of August 31, 2017, (estimated to be $2,075,245) and revenues accruing during the 2018-19 biennium estimated to be $96,997,251 in fiscal year 2018 and $102,378,913 in fiscal year 2019 in revenue collected on or after September 1, 2017 appropriated from telecommunications services as provided by Government Code, Chapter 2170 out of Appropriated Receipts and Interagency Contracts to the Telecommunications Revolving Account.

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

The Department of Information Resources may not expend funds appropriated to the Department that exceed the total in Appropriated Receipts and Interagency Contracts identified above for each fiscal year of the 2018-19 biennium without prior written approval from the Legislative Budget Board. The Department requesting the approval of the Legislative Budget Board shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

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

Included in amounts appropriated above in Strategies B.2.1, Data Center Services; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services, are all balances not previously encumbered as of August 31, 2017 (estimated to be $608,371), and revenues accruing during the 2018-19 biennium estimated to be $241,702,923 in fiscal year 2018 and $248,872,800 in fiscal year 2019 in revenue collected on or after September 1, 2017 appropriated from the operation and management of Statewide Technology Centers as provided by Government Code, Chapter 2054, Subchapter L out of Interagency Contracts and Appropriated Receipts to the Statewide Technology Account.

The Department of Information Resources may not expend funds appropriated to the Department that exceed the total in Appropriated Receipts and Interagency Contracts identified above for each fiscal year of the 2018-19 biennium without prior written approval from the Legislative Budget Board. The Department requesting the approval of the Legislative Budget Board shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

In addition, amounts remaining in the account as of August 31, 2018 are appropriated for the same purpose for the fiscal year beginning September 1, 2018.

The Department of Information Resources shall report all administrative costs collected and the administrative cost percentage charged to each state agency and other users of statewide technology centers as defined in Government Code, §2054.380 to the Governor and Legislative Budget Board no later than April 1 for the first six month period of the fiscal year and by October 1 for the second six month period of the fiscal year. By the same deadlines, the Department of Information Resources shall submit the proposed administrative costs collected and the proposed administrative cost percentage for the next six month period. The Legislative Budget Board and Governor's Office shall consider the incremental change to administrative percentages submitted. Without the written approval of the Governor and the Legislative Budget Board, the Department of Information Resources may not expend funds appropriated to the Department if those appropriated funds are associated with an increase to the administrative cost percentage charged to users of the statewide technology centers and deposited to the Statewide Technology Account. In addition, by September 15 of each even-numbered fiscal year the Department shall submit a report to the Legislative Budget Board detailing expended, budgeted and projected costs for data center services by participating agency. The report shall be in a format prescribed by the Legislative Budget Board.

10. Data Center Efficiencies. It is the intent of the Legislature that out of funds appropriated above for Strategy B.2.1, Data Center Services, the Department of Information Resources shall utilize energy efficient multi-core servers wherever possible.

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

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

12. Statewide Contracts for Electronic Signature and Certified Electronic Mail Systems. Out of funds appropriated above in Strategy B.1.1, Contract Administration of IT Commodities and Services, the Department of Information Resources shall, with the assistance of state agencies, determine the need for statewide enterprise contracts for a digital or electronic signature and certified electronic mail system. If it is determined that such systems would be beneficial, the Department of Information Resources should negotiate a master contract for agency use.

LIBRARY & ARCHIVES COMMISSION

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 15,232,548	$ 15,228,091
Federal Funds		
Federal Public Library Service Fund No. 118	10,392,359	10,327,896
Federal Funds	20,000	20,000
Subtotal, Federal Funds	$ 10,412,359	$ 10,347,896
Other Funds		
Appropriated Receipts	4,755,494	2,912,422
Interagency Contracts	3,891,870	2,438,887
License Plate Trust Fund Account No. 0802, estimated	19,838	5,000
Subtotal, Other Funds	$ 8,667,202	$ 5,356,309
Total, Method of Financing	$ 34,312,109	$ 30,932,296
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	169.5	169.5
Schedule of Exempt Positions:		
Director-Librarian, Group 3	$143,500	$143,500
Items of Appropriation:		
A. Goal: DELIVERY OF SERVICES		
Improve the Availability of Library and Information Services.		
A.1.1. Strategy: LIBRARY RESOURCE SHARING SERVICES Share Library Resources Among Libraries Statewide.	$ 20,112,059	$ 17,575,867
A.1.2. Strategy: AID TO LOCAL LIBRARIES Aid in the Development of Local Libraries.	$ 3,124,613	$ 3,026,038

A.2.1. Strategy: DISABLED SERVICES Provide Direct Library Svcs to Texans with Qualifying Disabilities.	$ 2,865,509	$ 2,411,505
Total, Goal A: DELIVERY OF SERVICES	$ 26,102,181	$ 23,013,410
B. Goal: PUBLIC ACCESS TO GOV'T INFORMATION Public Access to Government Information.		
B.1.1. Strategy: PROVIDE ACCESS TO INFO & ARCHIVES Provide Access to Information and Archives.	$ 3,305,410	$ 3,277,362
C. Goal: MANAGE STATE/LOCAL RECORDS Cost-effective State/Local Records Management.		
C.1.1. Strategy: MANAGE STATE/LOCAL RECORDS Records Management Services for State/Local Government Officials.	$ 2,246,516	$ 2,020,531
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 2,658,002	$ 2,620,993
Grand Total, LIBRARY & ARCHIVES COMMISSION	$ 34,312,109	$ 30,932,296
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,719,826	$ 7,817,720
Other Personnel Costs	257,860	262,069
Professional Fees and Services	1,330,566	1,294,947
Fuels and Lubricants	9,300	9,800
Consumable Supplies	185,625	181,125
Utilities	192,765	198,265
Travel	166,500	167,000
Rent - Building	33,280	33,280
Rent - Machine and Other	46,300	46,300
Other Operating Expense	20,545,312	17,278,407
Grants	2,923,355	2,762,216
Capital Expenditures	901,420	881,167
Total, Object-of-Expense Informational Listing	$ 34,312,109	$ 30,932,296
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 636,560	$ 636,560
Group Insurance	2,042,206	2,178,447
Social Security	536,672	536,672
Benefits Replacement	16,666	14,332
Subtotal, Employee Benefits	$ 3,232,104	$ 3,366,011
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,232,104	$ 3,366,011

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

	2018	2019
A. Goal: DELIVERY OF SERVICES		
Outcome (Results/Impact):		
Percent of Eligible Population Registered for Talking Book Program Services	5%	5%

A.1.1. Strategy: LIBRARY RESOURCE SHARING SERVICES		
Explanatory:		
Number of Resources Provided to Persons Through Shared Services	148,000,000	148,000,000
A.1.2. Strategy: AID TO LOCAL LIBRARIES		
Output (Volume):		
Number of Library Project-sponsored Services Provided to Persons	628,000	618,000
A.2.1. Strategy: DISABLED SERVICES		
Output (Volume):		
Number of Persons Served	16,000	16,125
B. Goal: PUBLIC ACCESS TO GOV'T INFORMATION		
Outcome (Results/Impact):		
Percent of Customers Satisfied with State Library Reference and Information Services	96%	96%
B.1.1. Strategy: PROVIDE ACCESS TO INFO & ARCHIVES		
Output (Volume):		
Number of Assists with Information Resources	8,000,000	8,000,000

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

	2018	2019
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Sam Houston Regional Library and Research Center - Safety & Security Repairs and Improvements	$ 500,000	$ 500,000
b. Acquisition of Information Resource Technologies		
(1) PC Replacement / Network Equipment	133,497	113,076
(2) Talking Book Program Automation	175,000	175,000
(3) Texas Digital Archive (TDA)	$ 170,500	$ 170,500
Total, Acquisition of Information Resource Technologies	$ 478,997	$ 458,576
c. Acquisition of Capital Equipment and Items		
(1) Library Collection Materials and Public Access Information Resources	$ 13,469,244	$ 13,471,244
d. Data Center Consolidation		
(1) Data Center Consolidation	$ 505,302	$ 522,802
Total, Capital Budget	$ 14,953,543	$ 14,952,622
Method of Financing (Capital Budget):		
General Revenue Fund	$ 8,289,339	$ 8,303,345
Federal Public Library Service Fund No. 118	3,271,856	3,251,851
Appropriated Receipts	2,643,821	2,645,771
Interagency Contracts	748,527	751,655
Total, Method of Financing	$ 14,953,543	$ 14,952,622

3. Appropriation of Receipts and Unexpended Balances: Imaging and Storage Fees. Included in the amounts appropriated above in Strategy C.1.1, Manage State/Local Records, and Strategy D.1.1, Indirect Administration, are unexpended and unobligated balances as of August 31, 2017 in Appropriated Receipts (estimated to be $10,000) and Interagency Contracts (estimated to be $169,000), and revenues accruing during the 2018-19 biennium estimated to be $1,315,453 in Interagency Contracts and $102,275 in Appropriated Receipts in fiscal year 2018 and $1,334,094 in Interagency Contracts and $102,900 in Appropriated Receipts in fiscal year 2019 from cost recovery of imaging state and local government records, and for the storage of state and local records, as authorized by Government Code §441.168 and §441.182.

Any unexpended balances remaining as of August 31, 2018, out of the appropriations made herein are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2018, for the same purpose.

4. Report of Reports. By January 1, 2019, the Texas State Library and Archives Commission, with the assistance of all agencies, shall prepare a complete and detailed written report indexing all statutorily required reports prepared by and submitted to a state agency as defined by Government Code, §441.180(9) and providing detail about the preparing agency, title of report, legal authority, due date, recipient, and a brief description. The report shall provide indexes by (1) preparing agency, (2) title of report, and (3) report recipient, and the detail section shall be arranged by preparing agency. This report shall include an assessment from each receiving agency for each statutorily required report affirming or denying its continued usefulness to that agency. This report shall be provided to the Governor and the Legislative Budget Board and be made available to the public.

5. Appropriation of Receipts and Unexpended Balances of TexShare Membership Fees and Reimbursements. Included in the amounts appropriated above in Strategy A.1.1, Library Resource Sharing Services, are unexpended and unobligated balances as of August 31, 2017 in Appropriated Receipts (estimated to be $1,247,325) and in Interagency Contracts (estimated to be $1,286,723) for the biennium beginning September 1, 2017, and revenues accruing during the 2018-19 biennium estimated to be $2,700,000 in Appropriated Receipts and $700,000 in Interagency Contracts in fiscal year 2018, and $2,700,000 in Appropriated Receipts and $700,000 in Interagency Contracts for fiscal year 2019 for amounts collected from TexShare and TexQuest members as authorized by Government Code §441.224 for costs associated with the TexShare Library Resource Sharing consortium.

Any unexpended balances remaining as of August 31, 2018, out of the appropriations made herein are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2018, for the same purpose.

6. Texas Reads License Plates: Appropriation of License Plate Unexpended Balances and Receipts. Included in the amounts appropriated above in Strategy A.1.2, Aid to Local Libraries, is all license plate revenue collected on or after September 1, 2017 (estimated to be $5,000 each fiscal year of the 2018-19 biennium), from the sale of the Texas Reads license plates as provided by Transportation Code, §504.616 and deposited to the credit of the License Plate Trust Fund No. 0802.

Any unexpended balances remaining as of August 31, 2018 out of the appropriations made herein are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2018, for the same purpose.

7. Unexpended Balances of Sam Houston Regional Library and Research Center - Safety & Security Repairs and Improvements. Included in the amounts appropriated above in Strategy B.1.1, Provide Access to Information and Archives, are unexpended and unobligated balances as of August 31, 2017 in appropriations made to the Texas State Library and Archives Commission (estimated to be $0 in General Revenue), and $500,000 in General Revenue in fiscal year 2018 and $500,000 in General Revenue in fiscal year 2019, for Safety & Security Repairs and Improvements at the Sam Houston Regional Library and Research Center.

Any unexpended balances remaining as of August 31, 2018, out of the appropriations made herein are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2018, for the same purpose.

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

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

9. Unexpended Balances: Talking Book Program Automation. In addition to amounts appropriated above in Strategy A.2.1, Disabled Services, any unexpended balances as of August 31, 2017 (estimated to be $0 in Federal Funds and $0 in Appropriated Receipts) are appropriated for the Talking Book Program Automation capital project for the biennium beginning September 1, 2017.

10. Salary Increases. Included in the amounts appropriated above in Strategy A.1.1, Library Resources Sharing, Strategy A.1.2, Aid to Local Libraries, Strategy A.2.1, Disabled Services, Strategy B.1.1, Provide Access to Info and Archives, Strategy C.1.1, Manage State/Local Records, and Strategy D.1.1, Indirect Administration, is $200,000 in General Revenue in each fiscal year of the 2018-19 biennium for salary increases to provide competitive wages for parity with other state agencies and libraries.

PENSION REVIEW BOARD

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 935,144	$ 935,144
Total, Method of Financing	$ 935,144	$ 935,144
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	14.0	14.0
Schedule of Exempt Positions:		
Executive Director, Group 2	$112,750	$112,750
Items of Appropriation:		
A. Goal: SOUND RETIREMENT SYSTEMS		
Provide Info to Help Ensure Actuarially Sound Retirement Systems.		
A.1.1. Strategy: RETIREMENT SYSTEM REVIEWS	$ 381,495	$ 381,495
Conduct Reviews of Texas Public Retirement Systems.		
A.2.1. Strategy: TECHNICAL ASSISTANCE AND EDUCATION	$ 553,649	$ 553,649
Provide Technical Assistance; Issue Impact Statements; Educate.		
Total, Goal A: SOUND RETIREMENT SYSTEMS	$ 935,144	$ 935,144
Grand Total, PENSION REVIEW BOARD	$ 935,144	$ 935,144
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 830,978	$ 830,978
Other Personnel Costs	19,600	19,600
Professional Fees and Services	12,500	12,500
Consumable Supplies	3,500	3,500
Travel	26,000	26,000
Rent - Building	1,000	1,000
Rent - Machine and Other	15,000	15,000
Other Operating Expense	26,566	26,566
Total, Object-of-Expense Informational Listing	$ 935,144	$ 935,144
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 68,297	$ 68,297
Group Insurance	203,955	218,021

Social Security	57,149	57,149
Subtotal, Employee Benefits	$ 329,401	$ 343,467
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 329,401	$ 343,467

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

	2018	2019
A. Goal: SOUND RETIREMENT SYSTEMS		
Outcome (Results/Impact):		
Percent of Actuarially Funded Defined Benefit Texas Public Retirement Systems That Are Actuarially Sound	98%	98%
Percent of All Constituents Satisfied with PRB Educational Services	94%	94%
A.1.1. Strategy: RETIREMENT SYSTEM REVIEWS		
Output (Volume):		
Number of Reviews Completed	300	300
A.2.1. Strategy: TECHNICAL ASSISTANCE AND EDUCATION		
Output (Volume):		
Number of Technical Assistance Reports Provided by Staff	150	200

PRESERVATION BOARD

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 12,402,430	$ 11,552,161
Other Funds		
Appropriated Receipts	17,376	17,376
Interagency Contracts	4,000	4,000
Subtotal, Other Funds	$ 21,376	$ 21,376
Total, Method of Financing	$ 12,423,806	$ 11,573,537
This bill pattern represents an estimated 31.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	120.0	120.0
Schedule of Exempt Positions:		
Executive Director, Group 5	$150,000	$150,000
Items of Appropriation:		
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS		
Manage Capitol and Other Buildings/Grounds and Promote Texas History.		
A.1.1. Strategy: PRESERVE BUILDINGS AND CONTENTS Preserve State Capitol and Other Designated Buildings and Grounds.	$ 321,906	$ 318,905
A.1.2. Strategy: BUILDING MAINTENANCE Maintain State Capitol and Other Designated Buildings and Grounds.	$ 3,664,830	$ 3,664,830

A.1.3. Strategy: STATE CEMETERY Operate and Maintain the Texas State Cemetery and Grounds.	$ 862,292	$ 862,292
A.2.1. Strategy: MANAGE EDUCATIONAL PROGRAM Manage Educational Program for State Capitol and Visitors Center.	$ 588,409	$ 588,142
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM Manage and Operate the Bob Bullock Texas State History Museum.	$ 5,544,417	$ 4,697,417
A.3.1. Strategy: MANAGE ENTERPRISES Manage Events, Exhibits, Activities & Operate Profitable Enterprises.	$ 60,013	$ 60,013
Total, Goal A: MANAGE CAPITOL AND OTHER BUILDINGS	$ 11,041,867	$ 10,191,599
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 1,381,939	$ 1,381,938
Grand Total, PRESERVATION BOARD	$ 12,423,806	$ 11,573,537
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,078,611	$ 5,078,611
Other Personnel Costs	247,181	247,181
Professional Fees and Services	48,050	48,050
Fuels and Lubricants	15,825	15,825
Consumable Supplies	116,837	116,837
Utilities	44,529	44,529
Travel	6,781	6,781
Rent - Building	1,180	1,180
Rent - Machine and Other	34,550	34,550
Debt Service	5,025,125	4,178,125
Other Operating Expense	1,805,137	1,801,868
Total, Object-of-Expense Informational Listing	$ 12,423,806	$ 11,573,537
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 510,426	$ 510,426
Group Insurance	1,053,150	1,113,114
Social Security	644,414	644,414
Benefits Replacement	11,613	9,988
Subtotal, Employee Benefits	$ 2,219,603	$ 2,277,942
Debt Service		
TPFA GO Bond Debt Service	$ 3,559	$ 2,312
Lease Payments	788,319	0
Subtotal, Debt Service	$ 791,878	$ 2,312
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,011,481	$ 2,280,254

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

	2018	2019
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS		
Outcome (Results/Impact):		
Percent of Maintenance Tasks Completed Correctly	98%	98%
Percent of Historical Items Maintained in Usable Condition	96%	95%

A.1.2. Strategy: BUILDING MAINTENANCE		
Output (Volume):		
Number of Preventive Maintenance Tasks Completed	6,200	5,800
Efficiencies:		
Cost Per Building Square Foot of Custodial Care	1.85	1.95
A.1.3. Strategy: STATE CEMETERY		
Output (Volume):		
Number of School-age Tours Conducted at the Texas State Cemetery	350	350
A.2.1. Strategy: MANAGE EDUCATIONAL PROGRAM		
Output (Volume):		
Number of School-age Tours Conducted at the Visitors Center	2,130	2,230
Number of School-Age Tours Conducted at the Capitol	2,130	2,230
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM		
Explanatory:		
Number of Visitors to the Museum	590,000	595,000
A.3.1. Strategy: MANAGE ENTERPRISES		
Explanatory:		
Net Income From the Capitol Gift Shops	275,000	300,000
Income Received from Parking Operations	700,000	1,100,000

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

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

3. Appropriation: Debt Service for Construction of State History Museum. Included in the amounts appropriated above out of the General Revenue Fund for Strategy A.2.2, Manage State History Museum, the amounts of $5,025,125 for fiscal year 2018 and $4,178,125 for fiscal year 2019 are to be used for lease payments to the Texas Public Finance Authority for debt service payments on the revenue bonds or other revenue obligations issued to construct the State History Museum, and the amounts of $60,000 in each fiscal year of the biennium are to be used for insurance payments as required by the Texas Public Finance Authority.

4. Unexpended Balances: Between Fiscal Years. Any unexpended balances as of August 31, 2018, from the appropriations made above are appropriated to the State Preservation Board for the same purpose for the fiscal year beginning September 1, 2018.

5. Unexpended Balances: Texas History Education Program. In addition to amounts appropriated above in Strategy A.2.2, Manage State History Museum, any unexpended and unobligated balances remaining as of August 31, 2017 (estimated to be $0) in General Revenue are appropriated for the biennium beginning September 1, 2017 for the sole purpose of developing an education and outreach program, including the development of online resources and tools, highlighting Texas history and government. The appropriation described herein, notwithstanding Article IX, Section 14.01, Appropriation Transfers, is not available for other purposes.

Any unexpended and unobligated balances of these funds remaining as of August 31, 2018 are appropriated to the State Preservation Board for the fiscal year beginning September 1, 2018 for the same purpose.

6. **Unexpended Balances: Capitol, Capitol Visitor Center and State History Museum Repair and Preservation Projects.** In addition to amounts appropriated above in Strategy A.1.2, Building Maintenance, any unexpended and unobligated balances remaining as of August 31, 2017 (estimated to be $0) in General Revenue are appropriated for the biennium beginning September 1, 2017 for repair and preservation projects at the Capitol, Capitol Visitor Center and the Texas State History Museum.

   Any unexpended and unobligated balances of these funds remaining as of August 31, 2018 are appropriated to the State Preservation Board for the fiscal year beginning September 1, 2018 for the same purpose.

7. **Unexpended Balances: Maintenance of Historic Property at the Texas State Cemetery.** In addition to amounts appropriated above in Strategy A.1.3, State Cemetery, any unexpended and unobligated balances remaining as of August 31, 2017 (estimated to be $0) in General Revenue are appropriated for the biennium beginning September 1, 2017 for maintenance of historic property at the Texas State Cemetery.

   Any unexpended and unobligated balances of these funds remaining as of August 31, 2018 are appropriated to the State Preservation Board for the fiscal year beginning September 1, 2018 for the same purpose.

STATE OFFICE OF RISK MANAGEMENT

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
Other Funds		
Interagency Contracts	$ 50,230,314	$ 50,230,315
Subrogation Receipts	567,750	567,750
Subtotal, Other Funds	$ 50,798,064	$ 50,798,065
Total, Method of Financing	$ 50,798,064	$ 50,798,065
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	121.6	121.6
Schedule of Exempt Positions:		
Executive Director, Group 3	$138,102	$138,102
Items of Appropriation:		
A. Goal: MANAGE RISK AND ADMINISTER CLAIMS		
Manage Claim Costs and Protect State Assets.		
A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN	$ 11,004,899	$ 11,004,900
Assist/Review/Monitor Agys' Risk Mgmt Prog & Provide Wrkrs' Comp Admin.		
B. Goal: WORKERS' COMPENSATION PAYMENTS		
Workers' Compensation Payments: Estimated and Nontransferable.		
B.1.1. Strategy: WORKERS' COMPENSATION PAYMENTS	$ 39,793,165	$ 39,793,165
Workers' Compensation Payments: Estimated and Nontransferable.		
Grand Total, STATE OFFICE OF RISK MANAGEMENT	$ 50,798,064	$ 50,798,065
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 6,878,705	$ 6,878,705
Other Personnel Costs	450,000	450,000
Professional Fees and Services	2,030,000	2,030,000

Consumable Supplies	28,500	28,500
Utilities	9,500	9,500
Travel	190,000	190,000
Rent - Building	720	720
Rent - Machine and Other	22,000	22,000
Other Operating Expense	41,139,639	41,139,640
Capital Expenditures	49,000	49,000
Total, Object-of-Expense Informational Listing	$ 50,798,064	$ 50,798,065
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 573,317	$ 573,317
Group Insurance	1,226,024	1,295,363
Social Security	459,346	459,346
Benefits Replacement	6,040	5,195
Subtotal, Employee Benefits	$ 2,264,727	$ 2,333,221
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,264,727	$ 2,333,221

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

	2018	2019
A. Goal: MANAGE RISK AND ADMINISTER CLAIMS		
Outcome (Results/Impact):		
Incident Rate of Injuries and Illnesses Per 100 Covered Full-time State Employees	3.6%	3.6%
Cost of Workers' Compensation Per Covered State Employee	252	252
Cost of Workers' Compensation Coverage Per $100 State Payroll	0.63	0.63
A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN		
Output (Volume):		
Number of Written Risk Management Program Reviews Conducted	29	29
Number of On-site Consultations Conducted	229	229
Number of Medical Bills Processed	90,000	90,000
Number of Indemnity Bills Paid	27,650	27,700
Efficiencies:		
Average Cost to Administer Claim	668	668

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) PC Replacement	$ 49,000	$ 49,000
Total, Capital Budget	$ 49,000	$ 49,000
Method of Financing (Capital Budget):		
Interagency Contracts	$ 49,000	$ 49,000
Total, Method of Financing	$ 49,000	$ 49,000

3. **Unexpended Balances Between Biennia.** Included in amounts appropriated above are unexpended and unobligated balances remaining as of August 31, 2017, (estimated to be $0 in Interagency Contracts) in Strategy A.1.1, Enterprise Risk Management/Claims Administration, for the fiscal year beginning September 1, 2017, to be applied toward assessments charged to state agencies for the risk management and claims administration program for fiscal year 2018.

4. **Administrative Support for the State Office of Risk Management.** Out of funds appropriated above in Strategy A.1.1, Enterprise Risk Management/Claims Administration, the State Office of Risk Management shall enter into an interagency contract with the Attorney General for administrative support services which shall consist of the same levels of service and approximate costs as were provided to the State Office of Risk Management during the 2016-17 biennium.

5. **Unexpended Balances within the Biennium.** Any unexpended and unobligated balances remaining as of August 31, 2018, out of appropriations made above in Strategy A.1.1, Enterprise Risk Management/Claims Administration, are appropriated to the State Office of Risk Management for the fiscal year beginning September 1, 2018, to be applied toward assessments charged to state agencies for the administration of the risk management and claims administration program for fiscal year 2019.

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

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

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

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

SECRETARY OF STATE

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 31,332,282	$ 10,459,952
GR Dedicated - Election Improvement Fund No. 5095	8,140	3,140
Federal Funds	1,840,568	1,097,719
Other Funds	7,100,000	7,550,000
Total, Method of Financing	$ 40,280,990	$ 19,110,811
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	203.0	203.0
Schedule of Exempt Positions:		
Secretary of State, Group 5	$132,924	$132,924

Items of Appropriation:		
A. Goal: INFORMATION MANAGEMENT		
Provide and Process Information Efficiently; Enforce Laws/Rules.		
A.1.1. Strategy: DOCUMENT FILING File/Reject Statutory Filings.	$ 6,365,454	$ 6,538,872
A.2.1. Strategy: DOCUMENT PUBLISHING Publish the Texas Register and the Texas Administrative Code.	$ 474,020	$ 473,820
Total, Goal A: INFORMATION MANAGEMENT	$ 6,839,474	$ 7,012,692
B. Goal: ADMINISTER ELECTION LAWS		
Maintain Uniformity & Integrity of Elections; Oversee Election Process.		
B.1.1. Strategy: ELECTIONS ADMINISTRATION Provide Statewide Elections Administration.	$ 6,087,181	$ 2,615,932
B.1.2. Strategy: PRIMARY FUNDING/VR POSTAGE Primary Election Financing; VR Postal Payment to Postal Services.	$ 12,825,924	$ 622,300
B.1.3. Strategy: CONSTITUTIONAL AMENDMENTS Publish and Interpret Constitutional Amendments.	$ 1,142,359	$ 0
B.1.4. Strategy: ELECTIONS IMPROVEMENT Administer the Federal Help America Vote Act (HAVA).	$ 1,848,708	$ 1,100,859
B.1.5. Strategy: FINANCING VOTER REGISTRATION Payments to Counties for Voter Registration Activity. Estimated.	$ 4,777,500	$ 1,000,000
Total, Goal B: ADMINISTER ELECTION LAWS	$ 26,681,672	$ 5,339,091
C. Goal: INTERNATIONAL PROTOCOL		
C.1.1. Strategy: PROTOCOL/BORDER AFFAIRS Provide Protocol Services and Representation on Border Issues.	$ 280,606	$ 284,085
C.1.2. Strategy: COLONIAS INITIATIVES Improve Physical Living Conditions in Colonias.	$ 429,856	$ 429,235
Total, Goal C: INTERNATIONAL PROTOCOL	$ 710,462	$ 713,320
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 6,049,382	$ 6,045,708
Grand Total, SECRETARY OF STATE	$ 40,280,990	$ 19,110,811
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 10,282,261	$ 10,361,756
Other Personnel Costs	579,638	585,585
Professional Fees and Services	2,272,787	2,275,853
Fuels and Lubricants	700	700
Consumable Supplies	108,800	119,800
Utilities	54,100	54,200
Travel	141,148	142,720
Rent - Building	35,300	35,300
Rent - Machine and Other	77,301	76,750
Other Operating Expense	9,578,656	4,328,147
Grants	17,050,299	1,030,000
Capital Expenditures	100,000	100,000
Total, Object-of-Expense Informational Listing	$ 40,280,990	$ 19,110,811
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 893,398	$ 893,398
Group Insurance	2,670,353	2,848,730
Social Security	734,385	734,385
Benefits Replacement	26,985	23,207
Subtotal, Employee Benefits	$ 4,325,121	$ 4,499,720

Debt Service		
Lease Payments	$ 592	$ 278
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,325,713	$ 4,499,998

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

	2018	2019
A. Goal: INFORMATION MANAGEMENT		
Outcome (Results/Impact):		
Percent of Business, Commercial, and Public Filings and Information Requests Completed in Three Days	97%	97%
Average Cost Per Business, Commercial, and Public Filings Transaction and Public Information Request	0.65	0.65
A.1.1. Strategy: DOCUMENT FILING		
Output (Volume):		
Number of Business, Commercial, and Public Filings Transactions Processed	2,300,000	2,300,000
Number of Processed Requests for Information on Business, Commercial, and Public Filings	5,600,000	5,600,000
B. Goal: ADMINISTER ELECTION LAWS		
Outcome (Results/Impact):		
Average Cost Per Election Authority Assisted or Advised	7.5	7.5
B.1.1. Strategy: ELECTIONS ADMINISTRATION		
Output (Volume):		
Number of Election Officials Assisted or Advised	235,000	151,500
B.1.3. Strategy: CONSTITUTIONAL AMENDMENTS		
Output (Volume):		
Number of Constitutional Amendment Translations Mailed	1,880,000	0

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Acquisition of Information Resource Technologies	$ 100,000	$ 100,000
b. Data Center Consolidation		
(1) Data Center Consolidation	$ 1,675,967	$ 1,704,033
Total, Capital Budget	$ 1,775,967	$ 1,804,033
Method of Financing (Capital Budget):		
General Revenue Fund	$ 1,675,967	$ 1,704,033
Other Funds	100,000	100,000
Total, Method of Financing	$ 1,775,967	$ 1,804,033

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

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

5. **Limitation, Primary Finance.** Of the funds appropriated in Strategy B.1.2, Primary Funding/Voter Registration Postage, not more than $250,000 may be distributed to the executive committees of the state parties for the operation of the primary and runoff elections. Funds distributed to the executive committees shall be distributed to the respective parties in the ratio of the total number of primary and runoff voters in the 2018 elections.

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

7. **General Revenue-Dedicated Election Improvement Fund No. 5095.** Included in amounts appropriated above are all balances remaining in the General Revenue-Dedicated Election Improvement Fund No. 5095 as of August 31, 2017 for the biennium beginning September 1, 2017, to carry out provisions of the Help America Vote Act (HAVA) as codified in Election Code, §31.011 as follows:

   Strategy B.1.4, Elections Improvement: any unexpended balances out of Federal Funds (estimated to be $1,840,568 in fiscal year 2018 and $1,097,719 in fiscal year 2019) and any interest earnings out of General Revenue-Dedicated Election Improvement Fund No. 5095 (estimated to be $8,140 in fiscal year 2018 and $3,140 in fiscal year 2019).

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

9. **Senate Bill 14: Contingency Appropriation for Voter Education: Related to Voter Identification.** Contingent on the effectiveness of Senate Bill 14 by the Eighty-second Legislature, Regular Session, 2011, relating to requiring a voter to present certain proof of identification, it is the intent of the Legislature that the Secretary of State, out of funds appropriated above, shall use $4,000,000 in General Revenue in fiscal year 2018 in Strategy B.1.1, Elections Administration, to educate the public, including students, regarding the required documents for voting and the general voting process.

   Any unexpended balances remaining as of August 31, 2018, out of the appropriations made herein are appropriated to the Secretary of State for the fiscal year beginning September 1, 2018, for the same purpose.

10. **Unexpended Balances Within the Biennium for Document Filing.** Any unexpended and unobligated balances remaining as of August 31, 2018 in Strategy A.1.1, Document Filing, are appropriated to the Secretary of State for the fiscal year beginning September 1, 2018 for the same purposes.

11. **Unexpended Balances Between and Within Biennia for Election and Voter Registration Funds.** In addition to amounts appropriated above in Strategy B.1.2, Primary Funding/Voter Registration Postage, any unexpended and unobligated balances as of August 31, 2017 (estimated to be $0 in General Revenue) are appropriated for reimbursements to counties for costs related to primary elections during the 2018-19 biennium.

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

13. **Notary Fees.** Included in the amounts appropriated above in Strategy A.1.1, Document Filing is $120,000 in Appropriated Receipts in each fiscal year of the 2018-19 biennium from revenue received pursuant to Government Code, § 406.007(a)(2) for costs associated with notary education and enforcement.

14. **Voting Systems Examination.** Included in the amounts appropriated above in Strategy B.1.1, Elections Administration is an amount estimated to be $20,000 in Appropriated Receipts from revenue received pursuant to Election Code, Chapter 122 in each fiscal year of the 2018-19 biennium for the examination of voting systems.

VETERANS COMMISSION

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 13,214,178	$ 13,255,178
Federal Funds	11,048,916	11,048,916
Other Funds		
Fund for Veterans' Assistance Account No. 0368	15,847,759	15,847,759
Appropriated Receipts	63,265	63,265
Interagency Contracts	1,400,168	1,582,853
License Plate Trust Fund Account No. 0802, estimated	6,000	6,000
Subtotal, Other Funds	$ 17,317,192	$ 17,499,877
Total, Method of Financing	$ 41,580,286	$ 41,803,971
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	407.5	407.5
Schedule of Exempt Positions:		
Executive Director, Group 4	$130,840	$130,840
Items of Appropriation:		
A. Goal: ASSIST VETS W/RECEIVING BENEFITS		
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.		
A.1.1. Strategy: CLAIMS REPRESENTATION & COUNSELING Claims Representation & Counseling to Veterans and their Families.	$ 6,793,411	$ 6,793,411
A.1.2. Strategy: VETERANS EMPLOYMENT SERVICES	$ 10,305,704	$ 10,305,704
A.1.3. Strategy: VETERANS EDUCATION	$ 1,538,705	$ 1,538,705
A.1.4. Strategy: VETERANS OUTREACH	$ 2,036,487	$ 2,219,172
A.1.5. Strategy: VETERAN ENTREPRENEUR PROGRAM	$ 184,509	$ 184,509
A.1.6. Strategy: HEALTH CARE ADVOCACY PROGRAM	$ 798,346	$ 798,346
Total, Goal A: ASSIST VETS W/RECEIVING BENEFITS	$ 21,657,162	$ 21,839,847
B. Goal: FUND DIRECT SERVICES TO VETERANS		
Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs.		
B.1.1. Strategy: GENERAL ASSISTANCE GRANTS	$ 12,952,315	$ 12,952,315
B.1.2. Strategy: HOUSING FOR TEXAS HEROES Housing for Texas Heroes Grants.	$ 3,501,000	$ 3,499,000
B.1.3. Strategy: VETERANS TREATMENT COURTS	$ 1,500,000	$ 1,500,000
Total, Goal B: FUND DIRECT SERVICES TO VETERANS	$ 17,953,315	$ 17,951,315
C. Goal: HAZLEWOOD ADMINISTRATION		
Provide Administration for Hazlewood Exemption Prg.		
C.1.1. Strategy: HAZLEWOOD ADMINISTRATION	$ 390,600	$ 390,600
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 1,579,209	$ 1,622,209
Grand Total, VETERANS COMMISSION	$ 41,580,286	$ 41,803,971
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 19,442,915	$ 19,571,942
Other Personnel Costs	462,032	455,771
Professional Fees and Services	677,782	799,922
Consumable Supplies	69,945	69,711
Utilities	79,164	80,946
Travel	637,074	698,988
Rent - Building	1,907,831	1,901,181
Rent - Machine and Other	83,305	84,462

Other Operating Expense	932,878	896,188
Grants	17,003,384	17,136,374
Capital Expenditures	283,976	108,486
Total, Object-of-Expense Informational Listing	$ 41,580,286	$ 41,803,971
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,726,147	$ 1,726,147
Group Insurance	3,724,645	3,978,686
Social Security	1,419,881	1,419,881
Benefits Replacement	16,970	14,594
Subtotal, Employee Benefits	$ 6,887,643	$ 7,139,308
Debt Service		
Lease Payments	$ 20,498	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 6,908,141	$ 7,139,308

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

	2018	2019
A. Goal: ASSIST VETS W/RECEIVING BENEFITS		
Outcome (Results/Impact):		
Amount of Monetary Awards (in Millions of Dollars) Paid Because of Commission Advocacy in Claims Representation of Veterans with Service-connected Disabilities	2,087	2,150
Amount of Monetary Awards (in Millions of Dollars) Paid Because of Commission Advocacy in Claims Representation for Survivors or Orphans of Veterans	292	301
A.1.1. Strategy: CLAIMS REPRESENTATION & COUNSELING		
Output (Volume):		
Number of Claims for Veterans Benefits Filed and Developed on Behalf of Veterans with Service-connected Disabilities	126,525	130,320
Number of Active Veterans Benefits Cases for Veterans, Their Survivors, or Their Orphans Represented by the Texas Veterans Commission	255,441	260,314
Number of Appeals of Unfavorable Veterans Affairs Decisions Filed on Behalf of Veterans, Their Survivors, or Their Orphans	23,535	24,006
Number of Files Reviewed by State Strike Force Team	60,203	61,407
Number of Files Reviewed by the Full Developed Claims Team	59,222	65,144
Efficiencies:		
Report the Total Dollar Amount Paid by the Federal Veterans' Administration to Texas Veterans, their Dependents, and their Survivors Represented by the Texas Veterans Commission Strike Force Team per State Dollar Spent each Fiscal Year	133.58	136.25
A.1.2. Strategy: VETERANS EMPLOYMENT SERVICES		
Output (Volume):		
Percent of Veterans That Receive Intensive Services	80%	90%
A.1.3. Strategy: VETERANS EDUCATION		
Output (Volume):		
Number of Approval Actions Completed by Veterans Education for Institutions/Training Establishments for Which Eligible Veterans and Family Members May Use Federal GI Bill Educational Benefits	7,500	7,500
Number of Institutions/Program Visits Completed by Veterans Education to Ascertain Compliance with Federal Guidelines for the Administration of the GI Bill	450	450

A.1.4. Strategy: VETERANS OUTREACH		
Output (Volume):		
Number of Veteran Engagements	500,000	500,000
A.1.5. Strategy: VETERAN ENTREPRENEUR PROGRAM		
Output (Volume):		
Number of Entrepreneur Services Provided to Veterans and Their Families through the Entrepreneur Program	563	575
A.1.6. Strategy: HEALTH CARE ADVOCACY PROGRAM		
Output (Volume):		
Number of Veteran Encounters and Services Provided from the Health Care Advocacy Program	6,500	6,500
B. Goal: FUND DIRECT SERVICES TO VETERANS		
B.1.1. Strategy: GENERAL ASSISTANCE GRANTS		
Output (Volume):		
Number of Veterans, Their Dependents, and Survivors of Veterans Served by Fund for Veterans's Assistance Grants	12,500	13,000
B.1.2. Strategy: HOUSING FOR TEXAS HEROES		
Output (Volume):		
Number of Veterans, Their Dependents, and Survivors served by the Housing for Texas Heroes (H4TXH) Program	215	200
Number of Completed Home Modifications Provided to Veterans, Their Dependents, or Survivors through the Housing for Texas Heroes Program	220	195
B.1.3. Strategy: VETERANS TREATMENT COURTS		
Output (Volume):		
To Provide the Number of Veterans that are Provided Services through Veterans Treatment Court Grants in the Fund for Veterans Assistance	500	500

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) eGrant Management System	$ 187,616	$ 52,626
(2) eCase Management System	$ 96,360	$ 55,860
Total, Acquisition of Information Resource Technologies	$ 283,976	$ 108,486
b. Data Center Consolidation		
(1) Data Center Services	$ 122,084	$ 122,373
Total, Capital Budget	$ 406,060	$ 230,859
Method of Financing (Capital Budget):		
General Revenue Fund	$ 218,444	$ 178,233
Fund for Veterans' Assistance Account No. 0368	187,616	52,626
Total, Method of Financing	$ 406,060	$ 230,859

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

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

4. Visitation Program to Wounded and Disabled Veterans. Included in the amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, is the amount of $55,135 in General Revenue each fiscal year, to provide a program for the visitation of wounded and disabled

veterans who have returned from Operation Iraqi Freedom, Operation New Dawn and Operation Enduring Freedom and other war zone areas that Texas veterans have served.

5. **Cash Flow Contingency.** Contingent upon the receipt of Federal Funds appropriated in Strategy A.1.1, Claims Representation and Counseling, Strategy A.1.2, Veterans Employment Services, and Strategy A.1.3, Veterans Education, the Commission may temporarily utilize General Revenue funds, pending the receipt of federal reimbursement, in an amount not to exceed 75 percent of the amount as specified in the Notification Letter of Federal Award or contract to be received in each fiscal year of the biennium. The General Revenue amounts utilized above the Commission's General Revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, 2019. All transfers of General Revenue shall be reported by the Commission to the Legislative Budget Board and the Governor.

6. **Fund for Veterans' Assistance.** Included in amounts appropriated above in Strategies A.1.1, Claims Representation and Counseling, B.1.1, General Assistance Grants, B.1.2, Housing for Texas Heroes, and D.1.1, Central Administration, are all estimated balances (estimated to be $0) and revenues collected on or after September 1, 2017 in the Fund for Veterans' Assistance Account No. 0368 (estimated to be $15,847,759 in fiscal year 2018 and $15,847,759 in fiscal year 2019 in Other Funds) for veterans' assistance programs and to make grants to local communities to address veterans' needs in accordance with Government Code §434.017.

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

7. **Interagency Contract with the General Land Office and Veterans Land Board.** Included in the amounts appropriated above is $68,626 in each fiscal year of the 2018-19 biennium for a contract between the General Land Office and Veterans Land Board and the Texas Veterans Commission (TVC) to fund operations of the TVC Call Center. Pursuant to Natural Resources Code, §161.077, the General Land Office and Veterans Land Board and the Texas Veterans Commission shall continue a memorandum of understanding regarding the funding and operations of the Veterans Commission Call Center.

8. **PARIS Data Review.** Included in amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, is $104,574 out of the Fund for Veterans' Assistance Account No. 368 and 2.0 Full Time Equivalents (FTE) per fiscal year to investigate and analyze information/data received from the federal Public Assistance Reporting Information System (PARIS). The PARIS information will be used to assist and facilitate claims for veterans receiving Medicaid or other state public benefits to apply for federal benefits/compensation for which veterans are entitled from the Department of Veterans Affairs.

   Ten percent of the savings out of General Revenue during fiscal year 2018 that were the result of pursuing information from the Public Assistance Reporting Information System (PARIS) as calculated by the Health and Human Services Commission (HHSC) according to procedures or rules for making the calculations adopted by HHSC shall be credited by the Comptroller to the Texas Veterans Commission, Veterans' Assistance Account No. 368 from which expenditures were originally made and such funds are hereby appropriated to the Texas Veterans Commission in fiscal year 2017.

9. **Veterans Housing Grant Program.** Included in the amounts appropriated above in Strategy B.1.2, Housing for Texas Heroes, is $2,085,000 for the 2018-19 biennium to provide grants to non-profit or local government organizations providing temporary or permanent housing to Texas Veterans and their families through the Housing4TexasHeroes program.

10. **Support to Coordinating Councils.** Included in amounts appropriated above in Strategy A.1.4, Veterans Outreach, is $53,905 in General Revenue each fiscal year of the 2018-19 biennium for the purpose of supporting the Texas Coordinating Council for Veterans Services and the Housing and Health Services Coordination Council.

11. **Healthcare Advocacy Program for Veterans.** From the amounts appropriated above in Strategy A.1.6, Healthcare Advocacy Program, $798,346 in General Revenue and 14.0 Full-Time Equivalents (FTEs) each fiscal year for the 2018-19 biennium may be used only for the purpose of supporting the Healthcare Advocacy Program.

12. Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Veterans Commission in Strategy B.1.1, General Assistance Grants, in fiscal year 2018 or 2019, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2018 or 2019 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 126,050,033	$ 127,853,574
General Revenue Dedicated Accounts, estimated	3,400,989	3,430,949
Federal Funds, estimated	28,951,808	29,113,444
Other Special State Funds, estimated	1,109,703	1,112,711
Total, Method of Financing	$ 159,512,533	$ 161,510,678
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 48,021,928	$ 48,021,928
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	$ 111,490,605	$ 113,488,750
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 159,512,533	$ 161,510,678
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 159,512,533	$ 161,510,678

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 32,483,809	$ 32,352,585
General Revenue Dedicated Accounts, estimated	905,428	902,578
Federal Funds, estimated	6,493,704	6,475,952
Other Special State Funds, estimated	506,246	505,510
Total, Method of Financing	$ 40,389,187	$ 40,236,625
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match — Employer. Estimated.	$ 39,299,451	$ 39,299,452

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	$ 1,089,736	$ 937,173
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 40,389,187	$ 40,236,625
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 40,389,187	$ 40,236,625

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 53,851,548	$ 185,301,541
General Revenue Fund - Dedicated		
Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044, estimated	52,412,467	0
Permanent Fund Children & Public Health Account No. 5045, estimated	26,206,560	0
Permanent Fund for EMS & Trauma Care Account No. 5046, estimated	26,206,542	0
GR Dedicated - Texas Military Revolving Loan Account No. 5114, estimated	3,035,643	3,036,999
Subtotal, General Revenue Fund - Dedicated	$ 107,861,212	$ 3,036,999
Federal American Recovery and Reinvestment Fund, estimated	405,152	405,152
Total, Method of Financing	$ 162,117,912	$ 188,743,692
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Pmt of Bond Debt Svc. Estimated.	$ 162,117,912	$ 188,743,692 & UB
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 162,117,912	$ 188,743,692

LEASE PAYMENTS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 8,767,880	$ 25,662,376
Total, Method of Financing	$ 8,767,880	$ 25,662,376
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS To TFC for Payment to TPFA. Estimated.	$ 8,767,880	$ 25,662,376
Grand Total, LEASE PAYMENTS	$ 8,767,880	$ 25,662,376

ARTICLE I, SPECIAL PROVISIONS

Contract Cost Containment. Pursuant to Article IX Section 17.10, Contract Cost Containment, appropriations made above to the agencies in Article I are reduced by $2,999,250 in General Revenue in 2018 and $2,999,250 in General Revenue in 2019 and $507,500 in General Revenue Dedicated in 2018 and $507,500 in General Revenue Dedicated in 2019.

RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(General Revenue)

	For the Years Ending August 31, 2018	August 31, 2019
Commission on the Arts	$ 4,994,208	$ 4,999,206
Office of the Attorney General	207,101,669	210,684,830
Bond Review Board	783,034	783,034
Comptroller of Public Accounts	280,915,505	281,242,633
Fiscal Programs - Comptroller of Public Accounts	545,867,385	575,684,162
Texas Emergency Services Retirement System	727,986	727,986
Employees Retirement System	10,079,869	10,079,869
Texas Ethics Commission	3,076,167	3,076,168
Facilities Commission	40,039,478	29,848,477
Public Finance Authority	933,338	944,339
Office of the Governor	12,441,872	12,441,872
Trusteed Programs Within the Office of the Governor	58,621,010	59,108,536
Historical Commission	17,869,450	17,360,561
Library & Archives Commission	15,232,548	15,228,091
Pension Review Board	935,144	935,144
Preservation Board	12,402,430	11,552,161
Secretary of State	31,332,282	10,459,952
Veterans Commission	13,214,178	13,255,178
Subtotal, General Government	$ 1,256,567,553	$ 1,258,412,199
Retirement and Group Insurance	126,050,033	127,853,574
Social Security and Benefit Replacement Pay	32,483,809	32,352,585
Subtotal, Employee Benefits	$ 158,533,842	$ 160,206,159
Bond Debt Service Payments	53,851,548	185,301,541
Lease Payments	8,767,880	25,662,376
Subtotal, Debt Service	$ 62,619,428	$ 210,963,917
Article I, Special Provisions, Rider Appropriations	(3,115,900)	(3,115,900)
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 1,474,604,923	$ 1,626,466,375

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

	For the Years Ending August 31, 2018	August 31, 2019
Commission on the Arts	$ 64,956	$ 64,956
Office of the Attorney General	76,403,248	67,426,908
Comptroller of Public Accounts	125,000	125,000
Fiscal Programs - Comptroller of Public Accounts	16,847,216	16,797,216
Commission on State Emergency Communications	73,365,568	65,560,254
Texas Emergency Services Retirement System	1,329,224	1,329,224
Facilities Commission	2,648,725	2,648,725
Trusteed Programs Within the Office of the Governor	42,654,803	40,654,803
Historical Commission	250,000	250,000
Secretary of State	8,140	3,140
Subtotal, General Government	$ 213,696,880	$ 194,860,226
Retirement and Group Insurance	3,400,989	3,430,949
Social Security and Benefit Replacement Pay	905,428	902,578
Subtotal, Employee Benefits	$ 4,306,417	$ 4,333,527
Bond Debt Service Payments	107,861,212	3,036,999
Subtotal, Debt Service	$ 107,861,212	$ 3,036,999
Article I, Special Provisions, Rider Appropriations	(390,850)	(390,850)
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 325,473,659	$ 201,839,902

RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(Federal Funds)

	For the Years Ending August 31, 2018	August 31, 2019
Commission on the Arts	$ 964,100	$ 964,100
Office of the Attorney General	213,366,403	220,889,946
Fiscal Programs - Comptroller of Public Accounts	13,859,860	13,887,123
Trusteed Programs Within the Office of the Governor	301,693,000	301,968,000
Historical Commission	1,090,235	1,090,235
Library & Archives Commission	10,412,359	10,347,896
Secretary of State	1,840,568	1,097,719
Veterans Commission	11,048,916	11,048,916
Subtotal, General Government	$ 554,275,441	$ 561,293,935
Retirement and Group Insurance	28,951,808	29,113,444
Social Security and Benefit Replacement Pay	6,493,704	6,475,952
Subtotal, Employee Benefits	$ 35,445,512	$ 35,589,396
Bond Debt Service Payments	405,152	405,152
Subtotal, Debt Service	$ 405,152	$ 405,152
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 590,126,105	$ 597,288,483

RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(Other Funds)

	For the Years Ending August 31, 2018	August 31, 2019
Commission on the Arts	$ 352,000	$ 352,000
Office of the Attorney General	65,606,203	65,598,381
Cancer Prevention and Research Institute of Texas	300,055,000	300,055,000
Comptroller of Public Accounts	16,020,913	16,020,913
Fiscal Programs - Comptroller of Public Accounts	7,300,000	7,300,000
Texas Ethics Commission	8,190	8,190
Facilities Commission	18,171,440	18,171,440
Public Finance Authority	500,000	500,000
Office of the Governor	160,000	160,000
Trusteed Programs Within the Office of the Governor	1,652,000	1,652,000
Historical Commission	832,633	832,633
Department of Information Resources	354,438,797	398,834,949
Library & Archives Commission	8,667,202	5,356,309
Preservation Board	21,376	21,376
State Office of Risk Management	50,798,064	50,798,065
Secretary of State	7,100,000	7,550,000
Veterans Commission	17,317,192	17,499,877
Subtotal, General Government	$ 849,001,010	$ 890,711,133
Retirement and Group Insurance	1,109,703	1,112,711
Social Security and Benefit Replacement Pay	506,246	505,510
Subtotal, Employee Benefits	$ 1,615,949	$ 1,618,221
Less Interagency Contracts	$ 419,433,007	$ 462,065,883
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 431,183,952	$ 430,263,471

RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(All Funds)

	For the Years Ending August 31, 2018	August 31, 2019
Commission on the Arts	$ 6,375,264	$ 6,380,262
Office of the Attorney General	562,477,523	564,600,065
Bond Review Board	783,034	783,034
Cancer Prevention and Research Institute of Texas	300,055,000	300,055,000
Comptroller of Public Accounts	297,061,418	297,388,546
Fiscal Programs - Comptroller of Public Accounts	583,874,461	613,668,501
Commission on State Emergency Communications	73,365,568	65,560,254
Texas Emergency Services Retirement System	2,057,210	2,057,210
Employees Retirement System	10,079,869	10,079,869
Texas Ethics Commission	3,084,357	3,084,358
Facilities Commission	60,859,643	50,668,642
Public Finance Authority	1,433,338	1,444,339
Office of the Governor	12,601,872	12,601,872
Trusteed Programs Within the Office of the Governor	404,620,813	403,383,339
Historical Commission	20,042,318	19,533,429
Department of Information Resources	354,438,797	398,834,949
Library & Archives Commission	34,312,109	30,932,296
Pension Review Board	935,144	935,144
Preservation Board	12,423,806	11,573,537
State Office of Risk Management	50,798,064	50,798,065
Secretary of State	40,280,990	19,110,811
Veterans Commission	41,580,286	41,803,971
Subtotal, General Government	$ 2,873,540,884	$ 2,905,277,493
Retirement and Group Insurance	159,512,533	161,510,678
Social Security and Benefit Replacement Pay	40,389,187	40,236,625
Subtotal, Employee Benefits	$ 199,901,720	$ 201,747,303
Bond Debt Service Payments	162,117,912	188,743,692
Lease Payments	8,767,880	25,662,376
Subtotal, Debt Service	$ 170,885,792	$ 214,406,068
Article I, Special Provisions, Rider Appropriations	(3,506,750)	(3,506,750)
Less Interagency Contracts	$ 419,433,007	$ 462,065,883
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 2,821,388,639	$ 2,855,858,231
Number of Full-Time-Equivalents (FTE)	9,405.8	9,405.8

ARTICLE II

HEALTH AND HUMAN SERVICES

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

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 979,595,664	$ 979,504,842
GR Match for Medicaid Account No. 758	10,513,913	10,511,789
GR MOE for Temporary Assistance for Needy Families Account No. 759	8,124,749	8,124,749
GR Match for Title IVE (FMAP) Account No. 8008	173,008,042	176,007,475
Subtotal, General Revenue Fund	$ 1,171,242,368	$ 1,174,148,855
GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084	5,685,702	5,685,701
Federal Funds	844,335,760	854,017,681
Other Funds		
Appropriated Receipts	6,683,607	6,683,607
Interagency Contracts	85,689	85,689
License Plate Trust Fund Account No. 0802, estimated	8,792	8,792
DFPS Appropriated Receipts - Child Support Collections Account No. 8093	982,500	982,500
Subtotal, Other Funds	$ 7,760,588	$ 7,760,588
Total, Method of Financing	$ 2,029,024,418	$ 2,041,612,825
This bill pattern represents an estimated 99.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	12,913.6	13,008.4
Number of FTEs in Riders:	157.6	157.6
Schedule of Exempt Positions:		
Commissioner, Group 7	$220,000	$220,000
Items of Appropriation:		
A. Goal: STATEWIDE INTAKE SERVICES		
Provide Access to DFPS Services by Managing a 24-hour Call Center.		
A.1.1. Strategy: STATEWIDE INTAKE SERVICES Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation.	$ 24,654,196	$ 24,687,549
B. Goal: CHILD PROTECTIVE SERVICES		
Protect Children Through an Integrated Service Delivery System.		
B.1.1. Strategy: CPS DIRECT DELIVERY STAFF Provide Direct Delivery Staff for Child Protective Services.	$ 766,833,936	$ 767,432,841
B.1.2. Strategy: CPS PROGRAM SUPPORT Provide Program Support for Child Protective Services.	$ 50,222,902	$ 50,028,519
B.1.3. Strategy: TWC CONTRACTED DAY CARE TWC Contracted Day Care Purchased Services.	$ 69,010,506	$ 70,337,965
B.1.4. Strategy: ADOPTION PURCHASED SERVICES	$ 10,065,312	$ 10,065,312

B.1.5. Strategy: POST - ADOPTION/POST - PERMANENCY Post - Adoption/Post - Permanency Purchased Services.	$ 3,488,221	$ 3,488,221
B.1.6. Strategy: PAL PURCHASED SERVICES Preparation for Adult Living Purchased Services.	$ 9,165,233	$ 9,165,233
B.1.7. Strategy: SUBSTANCE ABUSE PURCHASED SERVICES	$ 8,568,414	$ 8,568,414
B.1.8. Strategy: OTHER CPS PURCHASED SERVICES Other Purchased Child Protective Services.	$ 39,152,551	$ 39,152,551
B.1.9. Strategy: FOSTER CARE PAYMENTS	$ 476,473,535	$ 476,457,469
B.1.10. Strategy: ADOPTION/PCA PAYMENTS Adoption Subsidy and Permanency Care Assistance Payments.	$ 281,252,597	$ 292,175,525
B.1.11. Strategy: RELATIVE CAREGIVER PAYMENTS Relative Caregiver Monetary Assistance Payments.	$ 12,266,710	$ 12,442,200
Total, Goal B: CHILD PROTECTIVE SERVICES	$ 1,726,499,917	$ 1,739,314,250
C. Goal: PREVENTION PROGRAMS Prevention and Early Intervention Programs.		
C.1.1. Strategy: STAR PROGRAM Services to At-Risk Youth (STAR) Program.	$ 30,313,055	$ 30,313,052
C.1.2. Strategy: CYD PROGRAM Community Youth Development (CYD) Program.	$ 9,144,110	$ 9,433,075
C.1.3. Strategy: CHILD ABUSE PREVENTION GRANTS Provide Child Abuse Prevention Grants to Community-based Organizations.	$ 3,607,158	$ 3,607,157
C.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS Provide Funding for Other At-Risk Prevention Programs.	$ 31,389,847	$ 31,389,847
C.1.5. Strategy: HOME VISITING PROGRAMS Maternal and Child Home Visiting Programs.	$ 28,990,134	$ 28,990,134
C.1.6. Strategy: AT-RISK PREVENTION PROGRAM SUPPORT Provide Program Support for At-Risk Prevention Services.	$ 7,627,326	$ 7,537,306
Total, Goal C: PREVENTION PROGRAMS	$ 111,071,630	$ 111,270,571
D. Goal: ADULT PROTECTIVE SERVICES Protect Elder/Disabled Adults Through a Comprehensive System.		
D.1.1. Strategy: APS DIRECT DELIVERY STAFF	$ 47,765,983	$ 47,765,015
D.1.2. Strategy: APS PROGRAM SUPPORT Provide Program Support for Adult Protective Services.	$ 5,682,631	$ 5,684,730
D.1.3. Strategy: APS PURCHASED EMERGENCY CLIENT SVCS APS Purchased Emergency Client Services.	$ 9,399,819	$ 9,399,818
Total, Goal D: ADULT PROTECTIVE SERVICES	$ 62,848,433	$ 62,849,563
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 21,349,112	$ 21,417,008
E.1.2. Strategy: OTHER SUPPORT SERVICES	$ 10,246,579	$ 10,248,569
E.1.3. Strategy: REGIONAL ADMINISTRATION	$ 930,743	$ 930,743
E.1.4. Strategy: IT PROGRAM SUPPORT	$ 42,683,019	$ 42,144,169
Total, Goal E: INDIRECT ADMINISTRATION	$ 75,209,453	$ 74,740,489
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS		
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS Agency-wide Automated Systems (Capital Projects).	$ 28,740,789	$ 28,750,403
Grand Total, DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES	$ 2,029,024,418	$ 2,041,612,825

Supplemental Appropriations Made in Riders:	$ 21,500,000	$ 21,500,000
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 705,248,156	$ 707,133,170
Other Personnel Costs	23,918,320	23,934,277
Professional Fees and Services	35,399,746	36,754,227
Consumable Supplies	801,485	814,761
Utilities	10,391,409	9,394,185
Travel	54,185,723	54,419,489
Rent - Building	357,753	357,753
Rent - Machine and Other	5,382,504	5,416,963
Other Operating Expense	201,988,202	199,338,106
Client Services	987,897,875	1,000,596,649
Food for Persons - Wards of State	79,801	79,801
Grants	24,873,444	24,873,444
Total, Object-of-Expense Informational Listing	$ 2,050,524,418	$ 2,063,112,825
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 46,711,136	$ 46,711,136
Group Insurance	117,465,041	124,045,897
Social Security	40,011,267	40,011,267
Benefits Replacement	652,893	561,488
Subtotal, Employee Benefits	$ 204,840,337	$ 211,329,788
Debt Service		
Lease Payments	$ 167,165	$ 26,706
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 205,007,502	$ 211,356,494

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

	2018	2019
A. Goal: STATEWIDE INTAKE SERVICES		
Outcome (Results/Impact):		
Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue	8.5	8.5
A.1.1. Strategy: STATEWIDE INTAKE SERVICES		
Output (Volume):		
Number of CPS Reports of Child Abuse/Neglect	289,166	289,166
Efficiencies:		
Statewide Intake Specialist Contacts Per Hour	1.58	1.57
B. Goal: CHILD PROTECTIVE SERVICES		
Outcome (Results/Impact):		
Percent Absence of Maltreatment within Twelve Months of Intake (CPS)	94.1%	94.1%
Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months	58.2%	58.2%
Child Protective Services Caseworker Turnover Rate	24.9	25.1
B.1.1. Strategy: CPS DIRECT DELIVERY STAFF		
Output (Volume):		
Number of Completed CPS Investigations	166,773	166,773
Number of Confirmed CPS Cases of Child Abuse/Neglect	36,259	36,259
Number of Children in FPS Conservatorship Who Are Adopted	6,005	6,096

Efficiencies:		
CPS Daily Caseload per Worker: Investigation	13.7	13.5
CPS Daily Caseload per Worker: Family-Based Safety Services	11.3	10.9
CPS Daily Caseload per Worker: Substitute Care Services	24.1	23.1
B.1.3. Strategy: TWC CONTRACTED DAY CARE		
Output (Volume):		
Average Number of Days of TWC Foster Day Care Paid per Month	47,357	47,546
Average Number of Days of TWC Relative Day Care Paid Per Month	40,678	41,355
Average Number of Days of TWC Protective Day Care Paid per Month	149,584	148,967
Efficiencies:		
Average Daily Cost for TWC Foster Day Care Services	24.53	25.02
Average Daily Cost for TWC Relative Day Care Services	22	22.21
Average Daily Cost for TWC Protective Day Care Services	22.96	23.41
B.1.9. Strategy: FOSTER CARE PAYMENTS		
Output (Volume):		
Average Number of FPS-paid Days of Foster Care per Month	485,633	481,405
Average Number of Children (FTE) Served in FPS-paid Foster Care per Month	15,966	15,827
Efficiencies:		
Average Monthly FPS Expenditures for Foster Care	39,706,128	39,704,789
Average Monthly FPS Payment per Foster Child (FTE)	2,486.88	2,508.63
B.1.10. Strategy: ADOPTION/PCA PAYMENTS		
Output (Volume):		
Average Number of Children Provided Adoption Subsidy per Month	51,212	53,577
Average Monthly Number of Children Receiving Permanency Care Assistance	3,595	3,425
Efficiencies:		
Average Monthly Payment per Adoption Subsidy	418.45	417.91
Average Monthly Permanency Care Assistance Payment per Child	405.04	405.7
B.1.11. Strategy: RELATIVE CAREGIVER PAYMENTS		
Output (Volume):		
Average Monthly Number of Children Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program per Month	1,657	1,675
Efficiencies:		
Average Monthly Cost per Child Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program	616.79	618.98
C. Goal: PREVENTION PROGRAMS		
Outcome (Results/Impact):		
Percent of STAR & CYD Youth Not Referred to Juvenile Justice Department	95.9%	95.9%
C.1.1. Strategy: STAR PROGRAM		
Output (Volume):		
Average Number of STAR Youth Served per Month	6,309	6,392
C.1.2. Strategy: CYD PROGRAM		
Output (Volume):		
Average Number of CYD Youth Served per Month	6,294	6,294
C.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS		
Output (Volume):		
Average Monthly Number of Youth or Parents Served in Programs other than STAR. CYD or CBAP	5,842	6,241
D. Goal: ADULT PROTECTIVE SERVICES		
Outcome (Results/Impact):		
Percent of Elderly Persons and Persons with Disabilities Found to be in a State of Abuse/Neglect/Exploitation Who Receive Protective Services	77.2%	76.8%
Percent of Repeat Maltreatment within Six Months of Intake (APS)	11.4%	11.5%
Adult Protective Services In-Home Caseworker Turnover Rate	20.7	21

D.1.1. Strategy: APS DIRECT DELIVERY STAFF		
Output (Volume):		
Number of Completed APS In-Home Investigations	88,539	91,494
Number of Confirmed APS In-Home Investigations	56,408	58,290
Efficiencies:		
APS Daily Caseload per Worker (In-Home)	31.4	31.4
D.1.3. Strategy: APS PURCHASED EMERGENCY CLIENT SVCS		
Output (Volume):		
Average Number of Clients Receiving APS Purchased Emergency Client Services	1,430	1,451
Efficiencies:		
Average Monthly Cost per Client Receiving APS Purchased Emergency Client Services	547.64	539.94

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Computer Devices Lease Payments	$ 8,151,583	$ 8,151,583
(2) Information Management Protecting Adults & Children in Texas System	6,000,000	6,000,000
(3) Software Licenses	3,027,634	2,573,750
(4) Child Care Licensing Automated Support System	2,500,000	2,500,000
(5) Administrative Systems	500,018	500,018
(6) Child Care Licensing Fee Collection	830,000	UB
(7) Refresh Smart Phones	1,413,994	383,351
Total, Acquisition of Information Resource Technologies	$ 22,423,229	$ 20,108,702
b. Data Center Consolidation		
(1) Data Center Consolidation	4,688,299	6,947,100
Total, Data Center Consolidation	$ 4,688,299	$ 6,947,100
Total, Capital Budget	$ 27,111,528	$ 27,055,802
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 17,918,716	$ 17,615,836
GR Match for Medicaid Account No. 758	231,081	239,722
Subtotal, General Revenue Fund	$ 18,149,797	$ 17,855,558
Federal Funds	8,961,731	9,200,244
Total, Method of Financing	$ 27,111,528	$ 27,055,802

3. Limitation on Expenditures for Conservatorship Suits. No general revenue funds appropriated to the department may be used to pay for legal representation for children or their parents in suits in which the department is seeking to be named conservator except in situations where the Governor declares it an emergency and with prior written approval of the Legislative Budget Board and the Governor.

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

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

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

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

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

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

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

4. Appropriation of Funds from Counties, Cities, and Other Local Sources. All funds received by the department from counties, cities, and other local sources and all balances from such sources as of August 31, 2017, are appropriated for the biennium ending August 31, 2019 (estimated to be $0), for the purpose of carrying out the provisions of this Act.

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

6. Foster Care Payments and Rates.

a. Notwithstanding Article IX, Sec. 14.01, Appropriation Transfers; Article IX, Sec. 14.03, Limitation on Expenditures - Capital Budget; and Article II, Special Provisions Sec. 6, Limitations on Transfer Authority in this Act, the department may not transfer funds into or out of Strategy B.1.9, Foster Care Payments, without the prior written approval of the Legislative Budget Board and the Governor.

b. Out of funds appropriated above in Strategy B.1.9, Foster Care Payments, the Department of Family and Protective Services is required to reimburse foster families at least $23.10 per day per child during the 2018-19 biennium.

c. None of the funds appropriated above to the Department of Family and Protective Services may be used to reimburse a provider for foster care services in an amount that exceeds the applicable foster care reimbursement rate, as established by the Health and Human Services Commission, for a child at that service level and approved by the Legislative Budget Board and the Governor, unless the Department is unable to locate a provider that is willing and able to provide a safe and appropriate placement at the applicable rate.

7. Other Reporting Requirements.

a. **Federal Reports.** The Department of Family and Protective Services shall submit the following information to the Legislative Budget Board and the Governor no later than the date the respective report is submitted to the federal government:

(1) Notification of proposed State Plan amendments or waivers for the Medicaid program, the Foster Care and Adoption Assistance program, the Temporary Assistance for

Needy Families program, the Child Welfare Services program, and any other federal grant requiring a state plan. State plan amendments and waiver submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees.

(2) A copy of each report or petition submitted to the federal government relating to the Medicaid program, the Foster Care and Adoption Assistance program, the Temporary Assistance for Needy Families program, the Child Welfare Services program, and any other federal grant requiring a state plan, including expenditure reports and cost allocation revisions.

b. **Federal Issues.** The Department of Family and Protective Services shall notify the Legislative Budget Board and the Governor on a timely basis about emerging issues that could result in the loss of more than $1 million in federal revenue assumed in the appropriations act.

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

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

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

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

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

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

d. **Quarterly Updates.** The Department of Family and Protective Services shall submit the following information to the Legislative Budget Board and the Governor on a quarterly basis beginning September 1, 2017:

(1) Strategy B.1.1, CPS Direct Delivery Staff, program expenditures by method-of-finance, data used to calculate the performance measure actuals, and performance measure targets, for each month in fiscal years 2015 through 2019.

(2) Strategy B.1.3, TWC Contracted Day Care, program expenditures by method-of-finance, and performance measure actuals and targets, for fiscal years 2015 through 2019.

(3) Strategy B.1.9, Foster Care Payments, program expenditures by method-of-finance, and performance measure actuals and targets, for fiscal years 2015through 2019;

(4) Strategy B.1.10, Adoption Subsidy and Permanency Care Assistance Payments, program expenditures by method-of-finance, and performance measure actuals and targets, for fiscal years 2015 through 2019; and

(5) Strategy B.1.11, Relative Caregiver Payments, program expenditures by method-of-finance, and performance measure actuals and targets, for fiscal years 2015 through 2019.

e. **Litigation Involving Child Welfare Services Providers.** The Department of Family and Protective Services shall notify the Legislative Budget Board and the Governor in a timely manner about any pending litigation against the department or against any entity providing child welfare services under contract with the department, and the subject matter of the litigation.

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

8. Limitation on Expenditures for Administrative Overhead. Funds appropriated above in Strategy B.1.3, TWC Contracted Day Care, may be used only to acquire child day care services through the Texas Workforce Commission.

The Department of Family and Protective Services' expenditures for administrative overhead payments to the Texas Workforce Commission and local workforce boards in connection with any agreement to provide child day care services out of funds appropriated above shall be limited to no more than 5.0 percent of all amounts paid for child day care services out of funds appropriated above.

9. Human Resources Management Plan. Out of funds appropriated above, the Texas Department of Family and Protective Services shall develop a Human Resources Management Plan designed to improve employee morale and retention. The plan must focus on reducing employee turnover through better management. The Texas Department of Family and Protective Services shall report by March 31 and September 30 of each fiscal year to the Senate Finance Committee, the House Committee on Appropriations, the Legislative Budget Board, and the Governor the employee turnover rate, by job category, at the agency during the preceding twelve months. The effectiveness of the agency's plan shall be measured by whether there is a reduction in employee turnover rates at the agency, specifically by the reduction in the turnover rates for caseworkers.

10. Appropriation Transfer Between Fiscal Years. Notwithstanding Article IX, Sec. 14.01, Appropriation Transfers; Article IX, Sec. 14.03, Limitation on Expenditures - Capital Budget; and Article II, Special Provisions Sec. 6, Limitations on Transfer Authority in this Act, the Department of Family and Protective Services may transfer appropriations in Strategy B.1.9, Foster Care Payments, and Strategy B.1.10, Adoption Subsidy and Permanency Care Assistance Payments, for fiscal year 2019 to fiscal year 2018, subject to the following conditions provided by this section:

a. Transfers under this section may be made only if costs associated with providing foster care or adoption subsidy payments are expected to exceed the funds appropriated for these payments for fiscal year 2018;

b. A transfer authorized by this section must receive the prior written approval of the Legislative Budget Board and the Governor;

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

d. DFPS is authorized to make a one-time adjustment to transfers made under this section if funds moved from fiscal year 2019 exceed the amount needed in fiscal year 2018 and contingent upon providing prior notification to the Legislative Budget Board, the Comptroller of Public Accounts, and the Governor by October 31, 2018; and

e. A one-time adjustment as described in section (d) may occur after October 31, 2018 only upon prior written approval by the Governor and Legislative Budget Board. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. Additional information requested by the Legislative Budget Board or Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

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

11. Adult Protective Services and Mental Health and Intellectual Disability Investigations. Out of the funds appropriated above for Strategy D.1.1, APS Direct Delivery Staff, and Strategy D.1.2, APS Program Support, the Department of Family and Protective Services shall maximize the use of federal Medicaid funding.

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

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

a. **Funding.** Notwithstanding Article IX, Sec. 14.01, Appropriation Transfers; Article IX, Sec. 14.03, Limitation on Expenditures - Capital Budget; and Article II, Special Provisions Sec. 6, Limitations on Transfer Authority in this Act, none of the funds appropriated above to the Department of Family and Protective Services in Strategy B.1.1, CPS Direct Delivery Staff, and Strategy D.1.1, APS Direct Delivery Staff, may be transferred to any other item of appropriation or expended for any purpose other than the specific purpose for which the funds are appropriated without the prior written approval of the Legislative Budget Board and the Governor.

b. **Full-time-equivalent (FTE) Positions.** Out of the FTE positions indicated above to the Department of Family and Protective Services, 10,507.6 positions for fiscal year 2018 and 10,596.6 positions for fiscal year 2019 are allocated to Strategy B.1.1, CPS Direct Delivery Staff, and 830.2 positions for fiscal year 2018 and 830.2 positions for fiscal year 2019 are allocated to Strategy D.1.1, APS Direct Delivery Staff.

Notwithstanding any other transfer provision in this Act, none of the FTEs allocated by this provision to the Department of Family and Protective Services for Strategy B.1.1, CPS Direct Delivery Staff, and Strategy D.1.1, APS Direct Delivery Staff, may be transferred to any other item of appropriation or utilized for any purpose other than the specific purpose for which the FTEs are allocated without the prior written approval of the Legislative Budget Board and the Governor.

c. **Request for Approval.** To request approval for the transfer of funds and/or FTEs, the department shall submit at least 60 days before the funds or FTEs are to be expended or reallocated a written request to the Legislative Budget Board and the Governor that includes the following information:

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

(2) the name of the originating and receiving strategies, and the method of finance and FTEs for each strategy by fiscal year;

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

(4) the capital budget impact.

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

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

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

14. Reporting Requirement on Minority Child Removals. The Department of Family and Protective Services shall report, by October 1 of each year of the biennium, to the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board, and the Governor, the number of children removed from their homes by child protective services and the number of children investigated, by ethnic group, in the seven largest urban regions of the state during the preceding fiscal year. The Department may include the information in an existing report or a new report.

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

a. **Appropriations for Child Protective Services.** Included in the amounts appropriated above for child protective services are the following amounts of federal entitlement revenue from the Medicaid and Title IV-E Foster Care and Adoption Assistance programs:

(1) Strategy B.1.1, CPS Direct Delivery Staff: $6,203,386 in Medicaid Federal Funds and $61,318,025 in Title IV-E Federal Funds for fiscal year 2018, and $6,195,332 in Medicaid Federal Funds and $61,238,370 in Title IV-E Federal Funds for fiscal year 2019; and

(2) Strategy B.1.2, CPS Program Support: $228,677 in Medicaid Federal Funds and $8,911,244 in Title IV-E Federal Funds for fiscal year 2018, and $228,677 in Medicaid Federal Funds and $8,911,244 in Title IV-E Federal Funds for fiscal year 2019.

b. **Appropriations for Adult Protective Services.** Included in the amounts appropriated above for adult protective services are the following amounts of federal entitlement revenue from the Medicaid program:

(1) Strategy D.1.1, APS Direct Delivery Staff: $1,971,496 in Medicaid Federal Funds for fiscal year 2018, and $1,971,496 in Medicaid Federal Funds for fiscal year 2019; and

(2) Strategy D.1.2, APS Program Support: $188,713 in Medicaid Federal Funds for fiscal year 2018, and $188,713 in Medicaid Federal Funds for fiscal year 2019.

c. **Limitation on Use of General Revenue Funds and TANF Federal Funds.** In the event that federal entitlement revenues exceed the amounts noted above, the department may spend General Revenue Funds and TANF Federal Funds thereby made available in Strategies B.1.1, CPS Direct Delivery Staff, B.1.2, CPS Program Support, D.1.1, APS Direct Delivery Staff, and D.1.2, APS Program Support with approval by the Legislative Budget Board and the Governor.

d. **Request for Approval to Use General Revenue Funds and TANF Federal Funds.** To request approval pursuant to subsection (c) above, the department shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:

(1) the reason for and amount of federal entitlement revenue that exceeds the amounts noted in subsection (a) or (b) above;

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

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

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

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

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

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

16. Reimbursement of Advisory Committee Members. Pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of the funds appropriated above, not to exceed the amounts stated below per fiscal year, is limited to the following advisory committees:

Parent Collaboration Group	$3,000
Promote Adoption of Minority Children Advisory Committee	$19,200
Youth Leadership Council	$22,800

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

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

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

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

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

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

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

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

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

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

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

19. Juvenile Probation Foster Care Candidates. The Department of Family and Protective Services (DFPS) and the Texas Juvenile Justice Department (TJJD) shall, to the extent authorized by state and federal law, maximize the use of Title IV-E Federal Funds for administrative costs of the county juvenile probation departments for foster care candidates. It is legislative intent that DFPS and TJJD work together with the county juvenile probation departments to examine changes in policies and practices needed to meet federal regulations, and move forward with changes that are economical and efficient in order to claim Title IV-E administrative costs for foster care candidates.

20. Limitation on Appropriations for Day Care Services. Notwithstanding Article IX, Sec. 14.01, Appropriation Transfers; Article IX, Sec. 14.03, Limitation on Expenditures - Capital Budget; and Article II, Special Provisions Sec. 6, Limitations on Transfer Authority in this Act, the Department of Family and Protective Services may not transfer funds into or out of Strategy B.1.3, TWC Contracted Day Care, without the prior written approval of the Legislative Budget Board and the Governor.

To request approval, the department shall submit at least 90 days prior to when the expenditures are projected to be more than amounts appropriated a written request to the Legislative Budget Board and the Governor that includes the following information:

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

b. a five-year history of expenditures for day care services with information on the number of days purchased and the average cost per day;

c. the name of the strategy or sub-strategies affected by the increase in expenditures and the method of financing and FTEs for each strategy by fiscal year;

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

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

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board. No expenditure in excess of appropriation made above in Strategy B.1.3, TWC Contracted Day Care, may be made until approved.

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

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

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

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

occurring in the redesigned foster care system, identification and analysis of factors negatively impacting any outcomes, recommendations to address problems identified from the data, and any other information necessary to determine the status of the redesigned foster care system.

b. Ensure that all tasks, related FTEs, and associated funding to be transferred from DFPS to a single source continuum contractor (SSCC) are clearly identified and agreed upon prior to each subsequent rollout.

c. Continue the use of an independent evaluation to complete process and outcome evaluations throughout the entire rollout and implementation of foster care redesign in each established catchment area. All evaluations shall be provided to the Office of the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, and the Senate Committee on Health and Human Services.

d. Develop an annual progressive intervention plan and contingency plan for the continuity of foster care service delivery in the event that a Foster Care Redesign contract is terminated. This plan should be published on the DFPS website prior to the first day of each fiscal year.

Included in amounts appropriated above in Strategy B.1.9, Foster Care Payments, is $42,935,453 in All Funds for fiscal year 2018 and $44,935,453 in All Funds for fiscal year 2019 for foster care redesign payment rates. The payment rates for foster care redesign may not result in total expenditures for any fiscal year that exceed the amounts appropriated by this Act for that purpose without prior written approval of the Legislative Budget Board and the Governor, except to the extent that any increase in total foster care redesign expenditures is the direct result of caseload growth in foster care.

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

23. Limitation on Transfers: Adoption Subsidies, Permanency Care Assistance Payments, and Relative Caregiver Payments. Notwithstanding Article IX, Sec. 14.01, Appropriation Transfers; Article IX, Sec. 14.03, Limitation on Expenditures - Capital Budget; and Article II, Special Provisions Sec. 6, Limitations on Transfer Authority in this Act, the department may not transfer funds into or out of Strategy B.1.10, Adoption Subsidy and Permanency Care Assistance Payments, or Strategy B.1.11, Relative Caregiver Payments, without the prior written approval of the Legislative Budget Board and the Governor.

24. Youth Specialist Activities. Out of funds appropriated above in Strategy B.1.6, PAL Purchased Services, the Department of Family and Protective Services (DFPS) shall allocate $100,000 in General Revenue Funds in fiscal year 2018 and $100,000 in General Revenue Funds in fiscal year 2019 for regional youth leadership specialist and youth specialist activities, including:

a. assisting DFPS with the development of services, policies, and procedures for foster youth;

b. the creation and coordination of leadership opportunities for foster youth;

c. assisting foster youth in understanding the foster children's bill of rights developed under Section 263.008, Family Code;

d. coordinating and facilitating the operation of the regional youth leadership councils;

e. facilitation of the operation of the state youth leadership council;

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

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

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

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

27. At-Risk Prevention Programs and Services. Out of funds appropriated above in Strategy C.1.4, Other At-Risk Prevention Programs, the Department of Family and Protective Services shall allocate for the state fiscal biennium beginning September 1, 2017, $3,050,000 in All Funds for one or more competitively procured established statewide networks of community-based prevention programs that provide evidence-based programs delivered by trained full-time staff, and address conditions resulting in negative outcomes for children and youth. Any vendor selected to deliver these services must provide dollar-for-dollar matching funds. All other funding appropriated in Strategy C.1.4, Other At-Risk Prevention Programs, shall be used for child abuse and neglect prevention programs in accordance with a comprehensive plan developed by the department. This plan shall include the following:

a. only programs that are evidence-based or incorporate promising practices;

b. community-based programs located throughout the state;

c. performance measures that gauge program effectiveness;

d. focuses on children ages 0 - 17; and

e. public-private collaboration that enhances state resources to reach more children, youth and families.

The department is required to seek public input during the development of the plan.

28. Prevention Outcomes. Included in the amount appropriated above in all Strategies in Goal C, Prevention Programs, is $222,342,201 in All Funds for the 2018-19 biennium. Not later than December 1, 2018, the Department of Family and Protective Services shall report on the effectiveness of the prevention programs. Specifically, DFPS shall report the number of families served for each prevention program, how appropriations provided for the 2018-19 biennium are being expended, and whether:

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

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

29. On-Call Pay. It is expressly provided that the Department of Family and Protective Services, to the extent permitted by law, may pay compensation for on-call time at the following rates: credit for one hour of base pay worked for each day of on-call during the normal work week, and two

hours of base pay worked for each day of on-call during a weekend and on holidays. This credit shall be in addition to actual hours worked during normal duty hours and actual hours worked during on-call status. For employees subject to the Fair Labor Standards Act (FLSA), an hour of on-call service shall be considered to be an hour worked during the week for purposes of the FLSA only to the extend required by federal law.

30. High Risk Pay. The Department of Family and Protective Services may pay additional compensation for the following positions effective September 1, 2017:

Child Protective Services Investigative caseworker and human service technician
Child Protective Services Conservatorship caseworker and human service technician
Child Protective Services Family Based Safety Services caseworker and human service technician
Child Protective Services I See You caseworker and human service technician
Adult Protective Services In-Home caseworker

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

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

a. $218,943 in General Revenue Funds and 16,007,117 in Federal Funds in fiscal year 2018, and $199,788 in General Revenue Funds and $16,007,117 in Federal Funds in fiscal year 2019 for services in the Texas Home Visiting Program; and

b. $320,669 in General Revenue Funds and $12,265,549 in Federal Funds in fiscal year 2018, and $320,669 in General Revenue Funds and $12,265,549 in Federal Funds in fiscal year 2019 for services in the Nurse Family Partnership Program.

c. Support costs for these programs are included in Strategy C.1.6, At-Risk Prevention Programs, and are not included in sections (a) and (b). Support costs for these programs may not exceed 20 percent of the total amounts described in sections (a) and (b).

32. Cash Flow Contingency. The Department of Family and Protective Services (DFPS) may temporarily utilize General Revenue funds appropriated in all Strategies in Goal E, Indirect Administration, and in all Strategies in Goal F, Agency-wide Automated Systems, pending the receipt of federal reimbursement, in an amount not to exceed 75 percent of the amount as specified in the Notification Letter of Federal Award or contract to be received in each fiscal year of the biennium. The General Revenue amounts utilized above in the General Revenue method of finance for these two strategies must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, 2019. In the event that cash flow contingency amounts are not returned in a timely manner, the Legislative Budget Board may direct that the Comptroller of Public Accounts lapse the related amounts. DFPS shall report all transfers of General Revenue to the Legislative Budget Board and the Governor in the required Monthly Financial Report.

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

34. Additional Funding for Improvements to Foster Care Services. In addition to other amounts appropriated to the Department of Family and Protective Services, the amount of $10,750,000 is appropriated from general revenue to the agency for the fiscal year ending August 31, 2018, and $10,750,000 is appropriated from general revenue to the agency for the fiscal year ending August 31, 2019, to provide for costs associated with improvements to foster care services provided by the Department of Family and Protective Services.

35. Additional Appropriation. In addition to the other amounts appropriated to the Department of Family and Protective Services under this Act, the amount of $21,500,000 is appropriated out of the general revenue fund to the Department of Family and Protective Services for the state fiscal biennium ending August 31, 2019. Of the additional money appropriated to the department by this rider, half of the amount appropriated shall be used for Strategy B.1.1, CPS Direct Delivery Staff (page II-1), and half of the amount appropriated shall be used for Strategy D.1.1, APS Direct Delivery Staff (page II-2).

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

a. It is the intent of the legislature that the Department of Family and Protective Services, out of funds appropriated above, collaborate with the Legislative Budget Board to conduct a study to: (1) develop department standards for the placement capacity needed to provide services to children who are victims of sex trafficking; and (2) make recommendations as to the placement capacity and number of licensed facilities required statewide to provide services to children who are victims of sex trafficking.

b. Not later than April 1, 2018, the Department of Family and Protective Services shall report the findings and recommendations of the study conducted under Subsection (a) of this section to the executive commissioner of the Health and Human Services Commission.

DEPARTMENT OF STATE HEALTH SERVICES

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 144,740,668	$ 144,103,715
GR Match for Medicaid Account No. 758	2,863,930	2,863,930
GR for Maternal and Child Health Block Grant Account No. 8003	19,429,609	19,429,609
GR for HIV Services Account No. 8005	53,232,092	53,232,092
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	6,015,212	6,015,210
Subtotal, General Revenue Fund	$ 226,281,511	$ 225,644,556
General Revenue Fund - Dedicated		
Vital Statistics Account No. 019	3,776,000	3,776,000
Food and Drug Fee Account No. 341	1,760,283	1,760,283
Bureau of Emergency Management Account No. 512	2,363,925	2,363,922
Public Health Services Fee Account No. 524	22,336,289	22,336,286
Commission on State Emergency Communications Account No. 5007	1,823,492	1,823,491
Asbestos Removal Licensure Account No. 5017	2,803,325	2,804,450
Workplace Chemicals List Account No. 5020	174,386	174,385
Certificate of Mammography Systems Account No. 5021	1,163,682	1,163,680
Oyster Sales Account No. 5022	252,000	252,000
Food and Drug Registration Account No. 5024	6,199,779	6,199,777
Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	279,098	0
Permanent Fund Children & Public Health Account No. 5045	139,551	0
Permanent Fund for EMS & Trauma Care Account No. 5046	139,551	0
EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	2,384,303	2,384,302
Trauma Facility and EMS Account No. 5111	112,479,796	112,479,796
Childhood Immunization Account No. 5125	46,000	46,000
Health Department Laboratory Financing Fees Account No. 8026	1,896,250	0
Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match Account No. 8140	100,000	100,000
Subtotal, General Revenue Fund - Dedicated	$ 160,117,710	$ 157,664,372
Federal Funds	264,795,586	264,802,882

Other Funds		
Appropriated Receipts	37,335,087	33,237,369
DSHS Public Health Medicaid Reimbursements Account No. 709	21,031,202	21,031,266
Interagency Contracts	47,010,264	46,583,765
Bond Proceeds - General Obligation Bonds	2,969,554	2,969,554
License Plate Trust Fund Account No. 0802, estimated	356,000	356,000
Subtotal, Other Funds	$ 108,702,107	$ 104,177,954
Total, Method of Financing	$ 759,896,914	$ 752,289,764
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 11,137,708	$ 11,173,157
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	3,000.3	3,000.3
Schedule of Exempt Positions:		
Commissioner, Group 7	$248,412	$248,412
Items of Appropriation:		
A. Goal: PREPAREDNESS AND PREVENTION		
Preparedness and Prevention Services.		
A.1.1. Strategy: PUBLIC HEALTH PREP. & COORD. SVCS	$ 64,839,867	$ 65,439,866
Public Health Preparedness and Coordinated Services.		
A.1.2. Strategy: VITAL STATISTICS	$ 17,499,576	$ 13,401,859
A.1.3. Strategy: HEALTH REGISTRIES	$ 13,799,334	$ 13,799,334
A.1.4. Strategy: BORDER HEALTH AND COLONIAS	$ 2,208,577	$ 2,048,178
A.1.5. Strategy: HEALTH DATA AND STATISTICS	$ 3,821,540	$ 3,821,540
A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS	$ 96,115,778	$ 94,577,117
Immunize Children and Adults in Texas.		
A.2.2. Strategy: HIV/STD PREVENTION	$ 198,845,953	$ 198,845,953
A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV	$ 12,986,118	$ 12,986,117
Infectious Disease Prevention, Epidemiology and Surveillance.		
A.2.4. Strategy: TB SURVEILLANCE & PREVENTION	$ 27,614,796	$ 27,734,796
TB Surveillance and Prevention.		
A.3.1. Strategy: CHRONIC DISEASE PREVENTION	$ 8,631,707	$ 8,631,708
Health Promotion & Chronic Disease Prevention.		
A.3.2. Strategy: REDUCE USE OF TOBACCO PRODUCTS	$ 8,247,196	$ 7,968,098
Reducing the Use of Tobacco Products Statewide.		
A.3.3. Strategy: CHILDREN WITH SPECIAL NEEDS	$ 10,066,219	$ 10,066,219
Children with Special Health Care Needs.		
A.4.1. Strategy: LABORATORY SERVICES	$ 41,665,855	$ 41,665,854
A.4.2. Strategy: LABORATORY (AUSTIN) BOND DEBT	$ 1,896,250	$ 0
Total, Goal A: PREPAREDNESS AND PREVENTION	$ 508,238,766	$ 500,986,639
B. Goal: COMMUNITY HEALTH SERVICES		
B.1.1. Strategy: WOMEN & CHILDREN'S HEALTH SERVICES	$ 50,332,933	$ 50,332,933
Women and Children's Health Services.		
B.1.2. Strategy: COMMUNITY PRIMARY CARE SERVICES	$ 1,713,545	$ 1,713,544
B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS	$ 123,023,486	$ 123,023,481
Total, Goal B: COMMUNITY HEALTH SERVICES	$ 175,069,964	$ 175,069,958
C. Goal: CONSUMER PROTECTION SERVICES		
C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY	$ 25,076,218	$ 25,076,217
C.1.2. Strategy: ENVIRONMENTAL HEALTH	$ 6,469,095	$ 6,469,092

C.1.3. Strategy: RADIATION CONTROL	$ 9,183,727	$ 9,183,726
C.1.4. Strategy: HEALTH CARE PROFESSIONALS	$ 426,499	$ 0
C.1.5. Strategy: TEXAS.GOV Texas.Gov. Estimated and Nontransferable.	$ 700,000	$ 700,000
Total, Goal C: CONSUMER PROTECTION SERVICES	$ 41,855,539	$ 41,429,035
D. Goal: AGENCY WIDE IT PROJECTS Agency Wide Information Technology Projects.		
D.1.1. Strategy: AGENCY WIDE IT PROJECTS Agency Wide Information Technology Projects.	$ 12,759,845	$ 12,831,334
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 8,311,096	$ 8,311,097
E.1.2. Strategy: IT PROGRAM SUPPORT Information Technology Program Support.	$ 10,899,675	$ 10,899,673
E.1.3. Strategy: OTHER SUPPORT SERVICES	$ 1,859,125	$ 1,859,125
E.1.4. Strategy: REGIONAL ADMINISTRATION	$ 902,904	$ 902,903
Total, Goal E: INDIRECT ADMINISTRATION	$ 21,972,800	$ 21,972,798
Grand Total, DEPARTMENT OF STATE HEALTH SERVICES	$ 759,896,914	$ 752,289,764
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 143,120,748	$ 143,509,602
Other Personnel Costs	6,222,646	6,238,830
Professional Fees and Services	53,200,040	49,438,212
Fuels and Lubricants	333,335	333,955
Consumable Supplies	1,105,880	1,108,905
Utilities	1,850,078	1,852,452
Travel	7,134,796	7,137,127
Rent - Building	655,931	654,300
Rent - Machine and Other	3,227,407	3,293,367
Other Operating Expense	246,653,825	245,007,312
Client Services	9,737,507	9,737,508
Grants	282,696,904	281,410,317
Capital Expenditures	3,957,817	2,567,877
Total, Object-of-Expense Informational Listing	$ 759,896,914	$ 752,289,764
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 11,537,606	$ 11,537,606
Group Insurance	41,229,380	43,994,679
Social Security	9,525,640	9,525,640
Benefits Replacement	246,115	211,659
Subtotal, Employee Benefits	$ 62,538,741	$ 65,269,584
Debt Service		
Lease Payments	$ 81,023	$ 2
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 62,619,764	$ 65,269,586

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

	2018	2019
A. Goal: PREPAREDNESS AND PREVENTION		
Outcome (Results/Impact):		
Percentage of Staff Reached During Public Health Disaster Response Drills	80%	80%
Vaccination Coverage Levels among Children Aged 19 to 35 Months	72%	72%
Incidence Rate of TB Among Texas Residents	4.4	4.4
Prevalence of Tobacco Use among Middle & High School Youth in Target Areas of Texas	15%	15%
Prevalence of Smoking among Adult Texans	14.5	14.5
A.1.2. Strategy: VITAL STATISTICS		
Efficiencies:		
Average Number of Days to Certify or Verify Vital Statistics Records	10	10
A.1.3. Strategy: HEALTH REGISTRIES		
Output (Volume):		
The Number of Healthcare Facilities Enrolled in Texas Health Care Safety Network	700	700
A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS		
Output (Volume):		
Number of Vaccine Doses Administered to Children	16,768,821	17,607,262
Explanatory:		
Dollar Value (in Millions) of Vaccine Provided by the Federal Government	393	412
A.2.2. Strategy: HIV/STD PREVENTION		
Output (Volume):		
Number of Persons Served by the HIV Medication Program	19,094	19,477
A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV		
Output (Volume):		
Number of Communicable Disease Investigations Conducted	200,000	200,000
A.2.4. Strategy: TB SURVEILLANCE & PREVENTION		
Output (Volume):		
Number of Tuberculosis Disease Investigations Conducted	20,475	20,475
B. Goal: COMMUNITY HEALTH SERVICES		
Outcome (Results/Impact):		
Number of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	5.5	5.5
Percentage of Low Birth Weight Births	8.2%	8.1%
Number of Pregnant Females Age 13-19 Per Thousand (Adolescent Pregnancy Rate)	29.6	29.3
B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS		
Output (Volume):		
Number of Emergency Health Care Providers (EMS Firms, Hospitals, RACS) Assisted through EMS/Trauma System Funding Programs	2,337	2,337
Explanatory:		
Number of Trauma Facilities	290	290
Number of Stroke Facilities	150	150
C. Goal: CONSUMER PROTECTION SERVICES		
Outcome (Results/Impact):		
Percentage of Licenses Issued within Regulatory Timeframe	99%	99%
C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY		
Efficiencies:		
Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	295	295
C.1.2. Strategy: ENVIRONMENTAL HEALTH		
Efficiencies:		
Average Cost Per Surveillance Activity - Environmental Health	250	250
C.1.3. Strategy: RADIATION CONTROL		
Efficiencies:		
Average Cost Per Surveillance Activity - Radiation Control	300	300

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

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

	2018	2019
a. Construction of Buildings and Facilities		
(1) Laboratory - Bond Debt Service	$ 1,896,250	$ 0
Total, Construction of Buildings and Facilities	$ 1,896,250	$ 0
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Laboratory Repair and Renovation	100,000	0
Total, Repair or Rehabilitation of Buildings and Facilities	$ 100,000	$ 0
c. Acquisition of Information Resource Technologies		
(1) Vital Records Project (TxEver)	2,600,000	0
(2) The Texas Health Care Safety Network (TxHSN)	164,000	156,000
(3) Emergency Medical Services Trauma Registry Project	782,000	782,000
(4) Enhance Registries - THISIS	3,199,707	1,109,303
(5) HIV2000 RECN ARIES Replacement (HRAR) Implementation Project	1,564,803	4,476,700
(6) Wi-Fi and Video-Teleconferencing Equipment Buildings 634, 636	100,000	0
(7) IT Accessibility	1,079,943	1,079,943
(8) IT Security	1,200,000	1,200,000
(9) Cybersecurity	830,998	830,998
(10) Seat Management	1,578,417	1,649,906
Total, Acquisition of Information Resource Technologies	$ 13,099,868	$ 11,284,850
d. Acquisition of Capital Equipment and Items		
(1) Texas Vaccine For Children (TVFC) Data Loggers	82,400	0
(2) FastPak Verify	160,043	0
(3) Misc Lab Equipment	1,673,152	928,657
(4) Controlled Access & Surveillance - Vital Statistics	560,000	0
(5) Vital Records Preservation	837,718	0
(6) Microfilming Equipment - Vital Statistics	100,000	0
Total, Acquisition of Capital Equipment and Items	$ 3,413,313	$ 928,657
e. Data Center Consolidation		
(1) Data Center Consolidation	11,181,428	11,181,428
Total, Data Center Consolidation	$ 11,181,428	$ 11,181,428
Total, Capital Budget	$ 29,690,859	$ 23,394,935
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 12,274,181	$ 12,226,456
GR for HIV Services Account No.8005	3,236,347	3,239,076
Subtotal, General Revenue Fund	$ 15,510,528	$ 15,465,532
General Revenue Fund - Dedicated		
Vital Statistics Account No. 019	32,025	32,025
Food and Drug Fee Account No. 341	4,802	4,802

Department of Health Public Health Services Fee Account No. 524	371,989	271,989
Asbestos Removal Licensure Account No. 5017	24,879	26,006
Food and Drug Registration Account No. 5024	76,248	76,248
Health Department Laboratory Financing Fees Account No. 8026	1,896,250	0
Subtotal, General Revenue Fund - Dedicated	$ 2,406,193	$ 411,070
Federal Funds	1,377,372	2,909,361
Other Funds		
Appropriated Receipts	7,924,772	2,901,409
DSHS Public Health Medicaid Reimbursements	1,684,700	920,269
Interagency Contracts	787,294	787,294
Subtotal, Other Funds	$ 10,396,766	$ 4,608,972
Total, Method of Financing	$ 29,690,859	$ 23,394,935

3. Laboratory Funding.

a. Included in amounts appropriated above in Strategy A.4.2 Laboratory (Austin) Bond Debt, is $1,896,250 in General Revenue-Dedicated Health Department Laboratory Financing Fees Account No. 8026 collected under Revenue Object 3561. Receipts generated by the Department of State Health Services (DSHS) from laboratory fees during fiscal year 2018 and deposited to General Revenue-Dedicated Account No. 8026 under Revenue Object 3561 in excess of amounts needed for bond debt service payment (estimated to be $1,085,422) are appropriated to Strategy A.4.1 Laboratory Services.

b. Appropriations made out of the General Revenue Fund to DSHS in all Strategies in Goal E, Indirect Administration, may be transferred for bond debt service payments only if laboratory fees generated by the laboratory during fiscal year 2018 are insufficient to support the bond debt service, subject to prior approval of the Governor and the Legislative Budget Board and if no funds appropriated to DSHS by this Act have been transferred into Strategies in Goal E, Indirect Administration.

4. Appropriations Limited to Revenue Collections. Fees, fines, and other miscellaneous revenues as authorized and generated by the Department of State Health Services shall cover, at a minimum, the cost of the appropriations made for the programs listed in the table below, as well as the "other direct and indirect costs" associated with these programs, appropriated elsewhere in this Act. "Other direct and indirect costs" for these programs are estimated to be $11,137,708 for fiscal year 2018 and $11,173,157 for fiscal year 2019.

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

Strategy	Revenue Code or Account
A.1.2 Vital Statistics	019 Vital Statistic
C.1.1. Food (Meat) & Drug Safety	341 Food & Drug Retail Fee 5022 Oyster Sales 5024 Food & Drug Registration Fees deposited into General Revenue to support C.1.1, Food (Meat) and Drug Safety, including fees deposited under the following Revenue Codes: 3142 (Food Service Worker Training); 3180 (Health Regulation Fees, for Tattoo/Body Piercing Studios); 3400 (Business Fees-Agriculture, for Milk Products);

3414 (Agriculture Inspection Fees, for Meat or Meat Products); 3554 (Food and Drug Fees, for Frozen Dessert Manufacture).

C.1.2. Environmental Health

5017 Asbestos Removal Licensure

5020 Workplace Chemical List

Fees deposited into General Revenue to support C.1.2, Environmental Health, including fees deposited under the following Revenue Codes: 3123 (Volatile Chemical Sales Permit); 3180 (Health Regulation Fees, for Lead-Based Paint Certification Program); 3555 (Hazardous Substance Manufacture); and 3573 (Health Licenses for Camps, for Youth).

C.1.3. Radiation Control

5021 Certification of Mammography Systems

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

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

5. Exemption from Article IX, Sec. 8.02 (e), Reimbursements and Payments. Notwithstanding the limitations contained in Article IX, Sec. 8.02 (e), Reimbursements and Payments, the Department of State Health Services may use the reimbursements, refunds, and payments received under Article IX, Sec. 8.02 (a) for any item of appropriation.

6. Immunization of Employees. Monies appropriated above to the Department of State Health Services may be expended for any immunization which is required of employees at risk in the performance of their duties.

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

8. Texas.Gov Authority Appropriation.

a. The Department of State Health Services (DSHS) is authorized in accordance with §2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.Gov Authority.

b. Amounts appropriated above to DSHS include $700,000 in fiscal year 2018 and $700,000 in fiscal year 2019 in revenue collected for license and certification fees in Strategy C.1.5, Texas.Gov, for the purpose of paying Texas.Gov subscription fees.

c. In the event that actual and/or projected revenue collections from fee increases to cover the cost of Texas.Gov subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to DSHS to be within the amount of fee revenue expected to be available.

d. For new licensing applications, DSHS is hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate for 2018-19 for the sole purpose of payment to the Texas.Gov Authority contractor of subscription fees for implementing and maintaining electronic services for the department. DSHS, upon completion of necessary actions to access or increase fees, shall furnish an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.

e. DSHS shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.Gov. Within 45 days of receiving an exemption, DSHS shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for exemption, and all estimated expenditures for Texas.Gov costs in the fiscal year in which the exemption is made.

9. Synar Results Notification for Local Communities. Out of funds appropriated above in Strategy A.3.2, Reduce Use of Tobacco Products, the Department of State Health Services or the contracted vendor conducting the federally-required Synar survey shall notify the applicable Comptroller of Public Accounts tobacco law enforcement grantee and the applicable local sheriff's department in writing when a Synar violation occurs during the administration of the annual federal Synar survey. The notification shall include a copy of the Synar survey document with documentation of the violation and any additional details of the violation, such as the name of the clerk and actual cigarettes and/or tobacco product sold. Notification shall occur no later than 30 days after the last Synar survey inspection is conducted for the current Synar survey year.

10. Limitation: Reclassification of General Revenue Associated with Maintenance of Effort. Authority to reclassify Department of State Health Services (DSHS) General Revenue associated with Maintenance of Efforts (MOEs) for the Maternal and Child Health Services block grant from amounts specified above is contingent upon submission and approval of a written request to the Legislative Budget Board and the Governor. The request shall include the following information:

a. a detailed explanation of the need for reclassification of the funds; and

b. the impact the reclassification will have on current and future MOE requirements.

DSHS is also directed to provide annual federal reports associated with the MOEs for the aforementioned block grants to the Legislative Budget Board and the Governor.

Further, DSHS shall not take action or inaction to increase the state's MOE requirement for any federal grant without prior approval of the Legislative Budget Board and the Governor.

11. Purchase of Pandemic Flu Vaccines. Out of funds appropriated above in Strategy A.2.1, Immunize Children and Adults in Texas, the Department of State Health Services (DSHS) shall examine the latest generation of cell culture-derived pandemic flu vaccine. DSHS is strongly encouraged to consider purchasing the latest generation of cell culture-derived pandemic flu vaccine that is available out of state, federal, or other funds.

12. Collection of Emergency Room Data. Out of funds appropriated in Strategy A.1.5, Health Data and Statistics, the Department of State Health Services (DSHS) shall collect emergency room data as set forth in Chapter 108 of the Health and Safety Code. DSHS shall use the data to measure and report potentially preventable emergency room visits, including potentially preventable mental health and substance abuse emergency room visits. DSHS shall submit the results of their findings to the Legislative Budget Board, Governor, Chairs of the Committees in each House with jurisdiction over public health issues on an annual basis and the Statewide Behavioral Health Coordinating Council, beginning December 31, 2018.

13. Cardiovascular Disease. Out of funds appropriated above in Strategy A.3.1, Chronic Disease Prevention, the Department of State Health Services (DSHS) may expend $514,013 in General Revenue Funds over the 2018-19 biennium for the Stroke/SEMI (St-Segment Elevation Myocardial Infarction) Data Collection for data collection activities.

14. Transfer from the Cancer Prevention and Research Institute of Texas for the Cancer Registry. Out of funds appropriated elsewhere in this Act to the Cancer Prevention and Research Institute of Texas (CPRIT) is $2,969,554 out of General Obligation Bond Proceeds each fiscal year of the 2018-19 biennium which shall be transferred from CPRIT to the Department of State Health Services in Strategy A.1.3, Health Registries, for administration of the Cancer Registry in accordance with the Texas Constitution, Article III, Section 67 and Health and Safety Code, Chapter 102.

15. Regulation of Outsourcing Facilities. Out of funds appropriated above in Strategy C.1.1 Food (Meat) and Drug Safety, the Department of State Health Services shall allocate 1.0 FTE and $136,135 in General Revenue each fiscal year to be used only to follow applicable law and regulate Section 503B of the Federal Food Drug and Cosmetic Act regarding Outsourcing Facilities.

16. Estimated Appropriation and Unexpended Balance: Permanent Tobacco Funds. The amounts appropriated above out of the Permanent Fund for Health and Tobacco Education and Enforcement (Account No. 5044), Permanent Fund for Children and Public Health (Account No. 5045), and the Permanent Fund for Emergency Medical Services and Trauma Care (Account No. 5046) are out of the available earnings of the funds. Available earnings in excess of the amounts estimated above are appropriated to the Department of State Health Services (DSHS). In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. Any unexpended balances remaining as of August 31, 2018 from the appropriations made herein are appropriated to the DSHS for the fiscal year beginning September 1, 2018 for the same purpose, subject to DSHS notifying the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances.

17. Appropriation: Contingent Revenue. The Department of State Health Services (DSHS) is appropriated for the purposes identified below any additional revenue generated by DSHS above the amounts identified in fiscal year 2018 or fiscal year 2019 in the Comptroller of Public Account's Biennial Revenue Estimate (BRE) for each of the accounts or revenue object identified below. An appropriation from an account or revenue object shall be made available to DSHS once certified by a Comptroller's finding of fact that the amount in the BRE for the account or revenue object for the given fiscal year has been exceeded. An appropriation is limited to revenue generated in fiscal year 2018 or fiscal year 2019 and does not include any balances that have accrued in the account or revenue object code.

By March 1st each year, DSHS may notify the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor of the amount that DSHS projects will be received in excess of the amounts contained in the BRE for each of the accounts listed below, along with sufficient information to reflect how the estimate was determined. If the Comptroller finds the information sufficient to support the projection of additional revenue, a finding of fact to that effect shall be issued to reflect the additional revenue available for each account.

a. Account No. 341, Food and Drug Retail Fees, for restaurant inspections.

b. Revenue Object 3175, Account No. 5017, Asbestos Removal Licensure, for asbestos inspections and regulatory activities.

c. Account No. 5021, Certification of Mammography Systems, for the purpose of certification of mammography facilities.

d. Account No. 5024, Food and Drug Registration Fees, for food and drug inspections.

e. Account No. 5022, Oyster Sales, for oyster plant inspections.

f. Revenue Object 3589 in the General Revenue Fund for Radiation Control regulatory activities.

g. Revenue Objects 3123, 3175, 3555, and 3573 in the General Revenue Fund for environmental regulation.

h. Account No. 19, Vital Statistics, for processing birth and death certificates and other vital records.

i. Account No. 512, Bureau of Emergency Management, for licensing Emergency Medical Services personnel and providers.

18. Estimated Appropriations: Perpetual Care Account. In the event of an incident involving the release of or abandonment of radioactive material and/or contaminated facilities in Texas under the jurisdiction of the Texas Department of State Health Services (DSHS) or the abandonment of mammography films by a facility registered by DSHS and after receiving the written approval of the Legislative Budget Board (LBB) and the Governor and DSHS notifying the Comptroller of Public Accounts, DSHS is appropriated any revenues from DSHS licensees, including the proceeds of securities and interest earned, deposited to the credit of the Perpetual Care Account pursuant to Health and Safety Code §401.305 (b) and §401.301 (d) during the biennium beginning September 1, 2017 (estimated to be $4,575,419). Amounts that exceed $100,000 are subject to the prior written approval of the LBB and the Governor. Transfers below these thresholds require written notification to the LBB and Governor within 30 days and a report on transfers of all amounts should be submitted to the LBB annually. Upon approval or notification, DSHS shall coordinate with the Comptroller of Public Accounts.

Any unexpended balances from amounts approved by the LBB and the Governor remaining as of August 31, 2017 is appropriated to the agency for the fiscal year beginning September 1, 2017 for the same purpose, subject to the department notifying the Comptroller of Public Accounts, the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances.

The funds shall be used in Strategy C.1.3, Radiation Control, to mitigate radioactive contamination or abandoned radioactive sources resulting from activities of a DSHS licensee or unlicensed entity or a mammography registrant as provided in the Health and Safety Code, §401.305 (c) - (d), and pursuant to a memorandum of understanding with the Texas Commission on Environmental Quality relating to the regulations for the control of radiation as applicable.

19. Limitation: Transfer Authority.

a. **Notification Regarding Transfers.** Authority provided in Article IX, Sec. 14.01, Appropriation Transfers, is contingent upon a written notification from Department of State Health Services (DSHS) to the Legislative Budget Board and the Governor at least 30 days prior to the transfer, which includes the following information:

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

(2) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;

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

(4) the capital budget impact.

b. **Transfers that Require Prior Approval.** Transfers to Strategies in Goal E, Indirect Administration, from Strategies in other DSHS goals are not permitted without prior written approval. To request approval the agency shall provide the information listed under section (a) to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts.

c. **Cost Pools**. Notwithstanding the above limitations, transfers may be made from the appropriation items in section (a) to separate accounts authorized by agency rider and established by the State Comptroller for payment of certain support costs not directly attributable to a single program.

d. **Cash Management**. Notwithstanding the above limitations, DSHS may temporarily utilize funds for cash flow purposes. All funding used in this manner shall be promptly returned to the originating strategy. This authorization is subject to limitations established by the Comptroller of Public Accounts.

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

In the case of disaster or other emergency, this provision is superseded by the emergency-related transfer authority in Article IX of this Act.

20. Federally Funded Capital Projects. Notwithstanding the limitations in Article IX, Section 14.03, Limitations on Expenditures - Capital Budget, the Department of State Health Services is authorized to transfer from a non-capital budget item to an existing capital budget item or a new capital budget item not present in the agency's bill pattern contingent upon:

a. implementation of a new, unanticipated project that is 100 percent federally funded; or

b. the unanticipated expansion of an existing project that is 100 percent federally funded; and

c. notification to the State Auditor's Office and the Comptroller of Public Accounts, and approval from the Legislative Budget Board and Governor.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issue a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the proposal to expend the funds and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

21. Appropriation of Local Funds. All funds received by the Department of State Health Services from counties, cities, and any other local governmental entities and all balances from such sources as of August 31, 2017, are appropriated for the biennium ending August 31, 2019, for the purpose of carrying out the provisions of this Act (Estimated to be $0) .

22. Unexpended Balances within the Biennium: Preparedness and Prevention, and Consumer Protection Services. Any unexpended balances not otherwise restricted from appropriations to Goal A, Preparedness and Prevention Services, and Goal C, Consumer Protection Services, remaining as of August 31, 2018, are appropriated for the fiscal year beginning September 1, 2018 only upon prior written approval by the Legislative Budget Board and Governor.

For authorization to expend the funds, the Department of State Health Services shall submit a written request to the Legislative Budget Board and the Governor by August 1, 2018. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request must be organized by fiscal year as follows:

a. The following information shall be provided for the fiscal year with an unexpended balance:

(1) an explanation of the causes of the unexpended balance(s);

(2) the amount of the unexpended balance(s) by strategy; and

(3) an estimate of performance levels and, where relevant, a comparison to targets in this Act.

b. The following information shall be provided for the fiscal year receiving the funds:

(1) an explanation of purpose for which the unexpended balance(s) will be used and whether the expenditure will be one-time or ongoing;

(2) the amount of the expenditure by strategy;

(3) an estimate of performance levels, and where relevant, a comparison to targets in this Act; and

(4) the capital budget impact.

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

The Comptroller of Public Accounts shall not allow the use of unexpended balances authorized by any of the above subsections if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

23. Unexpended Balances: Credit Card and Electronic Services Related Fees. Included in amounts appropriated above in Strategy A.1.2, Vital Statistics, are any unexpended and unobligated balances remaining as of August 31, 2017 (not to exceed $4,097,718) in Object Code 3879, Credit Card and Electronic Services Related Fees, in General Revenue-Dedicated Account No. 0019, Vital Statistics Account, as provided in Article IX, §8.10, Appropriation of Receipts: Credit, Charge, Debit Card, or Electronic Cost Recovery Service Fees, of this Act, relating to appropriation of credit, charge, or debit card service fees, for the fiscal year beginning September 1, 2017 for the following capital budget projects only:

a. Vital Records Project (TxEver) (not to exceed $2,600,000);

b. Controlled Access and Surveillance - Vital Statistics (not to exceed $560,000);

c. Vital Records Preservation (not to exceed $837,718); and

d. Microfilming Equipment - Vital Statistics (not to exceed $100,000).

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

No later than November 1 of each fiscal year, the Department of State Health Services (DSHS) shall report to the Legislative Budget Board the amount of unexpended balances of Credit Card and Electronic Services Related Fees from the previous fiscal year. The report shall also include the amounts expended on each of the projects listed in parts (a) through (d) above in the previous fiscal year.

24. Reporting of Child Abuse. The Department of State Health Services may distribute or provide appropriated funds only to recipients who show good faith efforts to comply with all child abuse reporting guidelines and requirements set forth in Chapter 261 of the Texas Family Code.

25. Other Reporting Requirements.

a. **Federal Reports**. The Department of State Health Services (DSHS) shall submit the following information to the Legislative Budget Board and the Governor no later than the date the respective report is submitted to the federal government:

(1) Notification of proposed State Plan amendments and waivers for the Maternal and Child Health Block Grant (Title V of the Social Security Act) and any other federal grant requiring a state plan. State Plan amendments and waiver submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees.

(2) A copy of each report or petition submitted to the federal government relating to the grants and programs noted above under section a (l).

b. **Federal Issues.** DSHS shall notify the Legislative Budget Board and the Governor on a timely basis about emerging issues that could result in the loss of more than $1,000,000 in federal revenue assumed in the appropriations act.

c. **Monthly Financial Reports.** The Department of State Health Services shall submit the following information to the Legislative Budget Board and the Governor, and make available to the public, on a monthly basis:

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

(2) Narrative explanations of significant budget adjustments, ongoing budget issues, and others as appropriate.

(3) Collections, expenditures, and balances for revenues generated by the department as of the last day of the prior month.

(4) Capital budget items, including increases to existing projects and creation of new projects.

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

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

e. **Fees.** DSHS shall review all of the fee schedules within its authority on an annual basis. DSHS shall provide a copy of the report to the Legislative Budget Board and the Governor no later than January 1 of each year of the biennium.

26. Authorization to Receive, Administer, and Disburse Federal Funds. The appropriations made herein may be used to match Federal Funds granted to the state for the payment of personal services and other necessary expenses in connection with the administration and operation of a state program of health services. Notwithstanding the General Provisions of this Act, the Executive Commissioner of Health and Human Services, the Commissioner of State Health Services, or the designee under statute or by rule is authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency, all federal monies that are made available (including grants, allotments, and reimbursements) to the state and retain their character as Federal Funds for such purposes, and to receive, administer, and disburse Federal Funds for federal regional programs in accordance with plans agreed upon by the Department of State Health Services and the responsible federal agency, and such other activities as come under the authority of the Executive Commissioner of Health and Human Services, the Commissioner of State Health Services, or the designee under statute or by rule, and such monies are appropriated to the specific purpose or purposes for which they are granted or otherwise made available. Earned Federal Funds are not considered to be Federal Funds for the purpose of this section.

27. Reimbursement of Advisory Committee Members. Pursuant to Government Code §2110.004, or the statute authorizing the specific committee for those committees not subject to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above not to exceed $200,000 per fiscal year, is limited to the following advisory committees: Texas Radiation Advisory Board, Preparedness Coordinating Council, Governor's Emergency Medical Services and Trauma Advisory Council Statewide Health Coordinating Council, Texas Council on Alzheimer's Disease and Related Disorders, Texas Council on Cardiovascular Disease and Stroke, and Texas Diabetes Council.

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

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

28. Notification of Regional Funds Distribution. The Department of State Health Services shall notify the Legislative Budget Board and the Governor of the allocation methodology or formula used to allocate funds and provide an impact analysis of any changes from the previous year's formula or percentage allocations, by public health region, at least 30 days prior to allocations made out of funds appropriated above in Strategy B.1.1, Women and Children's Health Services.

29. Nuisance Surveys for the Economically Disadvantaged Communities Program. The Texas Commission on Environmental Quality (TCEQ) and the Water Development Board (WDB) shall reimburse the Department of State Health Services (DSHS) for costs incurred by the agency in conducting nuisance surveys for applicants for financial assistance through the Economically Disadvantaged Communities program administered by the WDB. TCEQ and WDB shall each reimburse such costs through Interagency Contracts with DSHS in an amount not to exceed a total of $125,000 per agency for the biennium beginning on September 1, 2017.

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

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

Beginning in the fiscal year beginning September 1, 2017, DSHS shall submit a quarterly report to the Legislative Budget Board outlining program implementation and performance, due 30 days after the close of each fiscal quarter. If DSHS does not implement the program, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the agency's authority in Strategy E.1.1, Central Administration, by the amount the Legislative Budget Board estimates DSHS would need to operate the program.

32. Texas Department of Licensing and Regulation Transition.

(a) Out of funds appropriated to the Texas Department of Licensing and Regulation (TDLR) in Strategies A.1.1, Issue Licenses, Registrations, and Certificates to Qualified Individuals, A.1.3, Administer Exams to Applicants, A.1.4, Provide Customer Service, B.1.1, Enforce Laws by Conducting Routine, Complex, and Special Inspections, B.1.3, Enforce Compliance by Settlement, Prosecution, Penalty and Sanction, C.1.1, Central Administration, and C.1.2, Information Resources, TDLR and the Department of State Health Services (DSHS) shall enter into an interagency contract during fiscal year 2018 in the amount of $426,499 in General Revenue. DSHS shall expend these funds on regulation of code enforcement officers, laser hair removal professionals, massage therapists, mold assessors and remediators, offender education providers, and sanitarians until regulation of these professions is transferred from DSHS to TDLR (estimated to be November 1, 2017).

(b) If the amount needed for DSHS to regulate the professions in part (a) before transfer of regulation to TDLR is more or less than the amount specified in part (a), the amount of the interagency contract may be adjusted accordingly. The agencies shall provide notification of the Legislative Budget Board indicating the amount of the interagency contract, and the reasons for any differences from the estimate in part (a).

(c) If regulation of the professions in part (a) will not be transferred from DSHS to TDLR by November 1, 2017, the agencies shall provide notification to the Legislative Budget Board. Notification shall include reasons for the delay in program transfer and an estimate of when programs will be completely transferred from DSHS to TDLR.

33. Tobacco Prevention Funding. Out of funds appropriated above to Strategy A.3.2, Reduce Use of Tobacco Products, the Department of State Health Services shall not expend any funds on paid media activities.

34. Cause of Death Data Improvement. Out of funds appropriated above in Strategy A.1.2, Vital Statistics, the Department of State Health Services (DSHS) shall study the quality of cause of

death data on death certificates. DSHS shall examine the current process of collecting cause of death information and any challenges relating to the quality of the information including, but not limited to, accuracy, completeness, medical certifier roles and perceptions, and structural, procedural, and technological issues. DSHS shall consult national standards regarding collection of cause of death information and may convene a panel of experts to advise the Department.

DSHS shall submit a report including findings, potential program improvements, and any recommended statutory changes for enhancing the quality of cause of death information collection on death certificates to the Lieutenant Governor, Speaker of the House, Legislative Budget Board and the permanent standing committees in the House and the Senate with jurisdiction over health and human services by October 1, 2018.

35. Newborn Screening Payment. Out of funds appropriated above in Strategy A.4.1, Laboratory Services, the Department of State Health Services (DSHS) shall study the most effective way to bill private insurers for newborn screening kits. The study should include the feasibility of requiring the division of DSHS with primary responsibility over performing newborn screening kits to bill private insurers for the cost of newborn screening kits that will be administered and of requiring private insurers to automatically update their payment rates for the cost of newborn screening kits based on panel charges.

DSHS shall submit a report including findings and recommendations to the Legislative Budget Board and the permanent standing committees of the Senate and House with primary jurisdiction over appropriations and health and human services no later than September 1, 2018.

36. Evaluation of Immunization Programs. Out of funds appropriated above in Strategy A.2.1, Immunize Children and Adults in Texas, the Department of State Health Services (DSHS) shall study and assess the Vaccines for Children and the Adult Safety Net programs in order to identify methods to:

1) Improve the cost effectiveness and quality of the programs;
2) Simplify the administration of the programs for the Department and participating providers, including seeking administrative and regulatory flexibility from the Centers for Disease Control and Prevention;
3) Expand the number and types of providers participating in the program;
4) Expand access to services for individuals eligible for the program;
5) Include stakeholder input and feedback; and
6) Ensure accountability throughout the program.

DSHS shall submit a report outlining any identified efficiencies and program improvements to the Legislative Budget Board and the permanent standing committees of the Senate and House with primary jurisdiction over health and human services by September 1, 2018.

37. Zika Virus Preparedness and Prevention. Out of funds appropriated above in Strategy A.2.3, Infectious Disease Prevention, Epidemiology and Surveillance, the Department of State Health Services shall allocate a minimum of $250,000 each fiscal year to fund Zika virus preparedness and prevention in the Texas-Mexico border region.

38. Accuracy of Death Certificate of Pregnant Person or Person Recently Pregnant. It is the intent of the Legislature that, out of funds appropriated above and designated for the Vital Records Project (TxEver) in Rider 2, Capital Budget (page II-19), in Subsection c.(1), the Department of State Health Services use $100,000 for the purpose of developing and implementing an electronic process for determining in real time whether a person was pregnant at the time of death or was pregnant at any time in the year preceding the person's death to ensure the accuracy of that person's death certificate.

39. Report on Compounding Outsourcing Facilities.

(a) The Department of State Health Services, using funds appropriated by this Act, shall review the department's rules, regulations, and licensing procedures for compounding outsourcing facilities registered under Section 503B of the Federal Food Drug, and Cosmetic Act (21 U.S.C. Section 353b).

(b) The department shall examine how to:

(1) achieve better alignment between state and federal regulations;

(2) achieve better compliance with the Drug Quality and Security Act (Pub. L. No. 113-54, Section 102(a)); and

(3) minimize regulatory overlap.

(c) The department shall report findings and recommendations regarding rules, regulations, and licensing procedures for compounding outsourcing facilities to the legislature not later than January 1, 2019.

(d) If the study contemplates the ability of an outsourcing facility to dispense directly to a patient, the report under Subsection (c) of this provision shall include proposed recommended outsourcing facility licensing requirements that comply with rules adopted by the Texas State Board of Pharmacy.

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 1,205,940,650	$ 1,188,711,429
Medicaid Program Income No. 705	55,400,000	55,400,000
Vendor Drug Rebates—Medicaid No. 706	933,107,937	963,943,084
GR Match for Medicaid No. 758	10,357,219,616	10,557,436,828
GR MOE for Temporary Assistance for Needy Families No. 759	48,257,311	48,257,311
Premium Co-Payments, Low Income Children No. 3643	5,669,075	5,887,531
GR for Mental Health Block Grant No. 8001	301,324,423	301,324,422
GR for Substance Abuse Prevention and Treatment Block Grant No. 8002	45,094,403	45,094,401
GR for Maternal and Child Health Block Grant No. 8003	20,823,453	20,823,452
GR Match for Federal Funds (Older Americans Act) No. 8004	4,342,895	4,342,895
GR Match for Title XXI (CHIP) No. 8010	4,356,346	4,170,712
GR Match for Food Stamp Administration No. 8014	151,861,233	153,212,044
Tobacco Settlement Receipts Match for Medicaid No. 8024	450,000,000	450,000,000
Tobacco Settlement Receipts Match for CHIP No. 8025	66,351,640	65,926,133
GR Certified as Match for Medicaid No. 8032	330,483,842	320,103,877
Vendor Drug Rebates—Public Health No. 8046	7,886,357	7,886,357
Experience Rebates-CHIP No. 8054	782,678	785,240
Vendor Drug Rebates—CHIP No. 8070	1,973,072	1,997,303
Cost Sharing - Medicaid Clients, estimated No. 8075	200,000	200,000
Vendor Drug Rebates-Supplemental Rebates No. 8081	85,237,436	88,109,888
General Revenue for ECI No. 8086	4,812,096	1,873,290
Medicare Giveback Provision No. 8092	510,506,015	555,095,764
Subtotal, General Revenue Fund	$ 14,591,630,478	$ 14,840,581,961
General Revenue Fund - Dedicated		
Comprehensive Rehabilitation Account No. 107	15,838,500	15,838,500
Hospital Licensing Account No. 129	1,685,147	1,685,147
Compensation to Victims of Crime Account No. 469	10,229,843	10,229,843
Home Health Services Account No. 5018	15,181,294	9,876,705
Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	972,356	972,356
State Owned Multicategorical Teaching Hospital Account No. 5049	439,444	439,442
Quality Assurance Account No. 5080	75,000,000	75,000,000
Medicaid Estate Recovery Account No. 5109	2,700,000	2,700,000
WIC Rebates Account No. 8027	224,959,011	224,959,011
Subtotal, General Revenue Fund - Dedicated	$ 347,005,595	$ 341,701,004
Federal Funds		
Federal American Recovery and Reinvestment Fund No. 369	92,682,939	92,682,939
Federal Funds	20,236,730,570	20,970,891,481
Subtotal, Federal Funds	$ 20,329,413,509	$ 21,063,574,420
Other Funds		
Blind Endowment Fund No. 493	10,508	10,508
Appropriated Receipts	31,940,610	31,940,108
State Chest Hospital Fees and Receipts Account No. 707	1,164,062	1,164,062
Public Health Medicaid Reimbursements Account No. 709	98,691,322	98,459,905
Interagency Contracts	315,043,928	313,255,145
License Plate Trust Fund Account No. 0802, estimated	37,000	37,000
Interagency Contracts - Transfer from Foundation School Fund No. 193	16,498,102	16,498,102
MH Collections for Patient Support and Maintenance No. 8031	1,553,165	1,553,165
MH Appropriated Receipts No. 8033	13,169,335	13,169,335
Medicaid Subrogation Receipts (State Share), estimated No. 8044	90,000,000	90,000,000
Universal Services Fund Reimbursements No. 8051	989,710	989,710
Subrogation Receipts No. 8052	118,480	118,480
Appropriated Receipts - Match for Medicaid No. 8062	19,167,128	19,505,547
ID Collections for Patient Support and Maintenance No. 8095	25,376,501	25,376,050

ID Appropriated Receipts No. 8096	813,540	811,433
ID Revolving Fund Receipts No. 8098	80,779	80,544
Subtotal, Other Funds	$ 614,654,170	$ 612,969,094
Total, Method of Financing	$ 35,882,703,752	$ 36,858,826,479
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 7,823,538	$ 8,019,949
This bill pattern represents an estimated 82% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	40,412.6	39,736.6
Schedule of Exempt Positions:		
Executive Commissioner, Group 8	$266,500	$266,500
Items of Appropriation:		
A. Goal: MEDICAID CLIENT SERVICES		
Medicaid.		
A.1.1. Strategy: AGED AND MEDICARE-RELATED	$ 4,789,715,833	$ 4,848,596,442
Aged and Medicare-related Eligibility Group.		
A.1.2. Strategy: DISABILITY-RELATED	$ 4,886,621,601	$ 5,086,578,291
Disability-Related Eligibility Group.		
A.1.3. Strategy: PREGNANT WOMEN	$ 1,140,634,838	$ 1,164,910,805
Pregnant Women Eligibility Group.		
A.1.4. Strategy: OTHER ADULTS	$ 588,714,585	$ 600,615,419
Other Adults Eligibility Group.		
A.1.5. Strategy: CHILDREN	$ 6,028,556,813	$ 6,207,578,879
Children Eligibility Group.		
A.1.6. Strategy: MEDICAID PRESCRIPTION DRUGS	$ 4,131,124,257	$ 4,254,391,075
A.1.7. Strategy: HEALTH STEPS (EPSDT) DENTAL	$ 1,320,719,130	$ 1,374,627,554
A.1.8. Strategy: MEDICAL TRANSPORTATION	$ 174,101,232	$ 175,228,365
A.2.1. Strategy: COMMUNITY ATTENDANT SERVICES	$ 657,768,217	$ 706,415,962
A.2.2. Strategy: PRIMARY HOME CARE	$ 13,934,141	$ 15,406,075
A.2.3. Strategy: DAY ACTIVITY & HEALTH SERVICES	$ 8,799,797	$ 9,360,082
Day Activity and Health Services (DAHS).		
A.2.4. Strategy: NURSING FACILITY PAYMENTS	$ 245,239,012	$ 291,156,276
A.2.5. Strategy: MEDICARE SKILLED NURSING FACILITY	$ 38,555,137	$ 57,480,322
A.2.6. Strategy: HOSPICE	$ 230,245,429	$ 262,329,457
A.2.7. Strategy: INTERMEDIATE CARE FACILITIES - IID	$ 237,200,863	$ 250,960,945
Intermediate Care Facilities - for Individuals w/ ID (ICF/IID).		
A.3.1. Strategy: HOME AND COMMUNITY-BASED SERVICES	$ 1,174,066,712	$ 1,215,374,341
Home and Community-based Services (HCS).		
A.3.2. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS)	$ 260,708,135	$ 278,451,420
Community Living Assistance and Support Services (CLASS).		
A.3.3. Strategy: DEAF-BLIND MULTIPLE DISABILITIES	$ 12,524,841	$ 13,409,572
Deaf-Blind Multiple Disabilities (DBMD).		
A.3.4. Strategy: TEXAS HOME LIVING WAIVER	$ 109,963,231	$ 113,047,527
A.3.5. Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE)	$ 44,821,925	$ 44,934,375
Program of All-inclusive Care for the Elderly (PACE).		
A.4.1. Strategy: NON-FULL BENEFIT PAYMENTS	$ 800,376,262	$ 822,522,757
A.4.2. Strategy: MEDICARE PAYMENTS	$ 1,778,515,077	$ 1,830,493,735
For Clients Dually Eligible for Medicare and Medicaid.		
A.4.3. Strategy: TRANSFORMATION PAYMENTS	$ 24,402,829	$ 24,689,113
Total, Goal A: MEDICAID CLIENT SERVICES	$ 28,697,309,897	$ 29,648,558,789

B. Goal: MEDICAID & CHIP SUPPORT		
Medicaid and CHIP Contracts and Administration.		
B.1.1. Strategy: MEDICAID CONTRACTS & ADMINISTRATION	$ 629,173,545	$ 629,148,607
Medicaid Contracts and Administration.		
B.1.2. Strategy: CHIP CONTRACTS & ADMINISTRATION	$ 15,167,608	$ 15,167,608
CHIP Contracts and Administration.		
Total, Goal B: MEDICAID & CHIP SUPPORT	$ 644,341,153	$ 644,316,215
C. Goal: CHIP CLIENT SERVICES		
Children's Health Insurance Program Services.		
C.1.1. Strategy: CHIP	$ 494,646,204	$ 520,504,128
Children's Health Insurance Program (CHIP).		
C.1.2. Strategy: CHIP PERINATAL SERVICES	$ 175,118,587	$ 177,666,868
C.1.3. Strategy: CHIP PRESCRIPTION DRUGS	$ 178,002,850	$ 187,658,434
C.1.4. Strategy: CHIP DENTAL SERVICES	$ 114,959,508	$ 121,830,481
Total, Goal C: CHIP CLIENT SERVICES	$ 962,727,149	$ 1,007,659,911
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES		
Provide Additional Health-related Services.		
D.1.1. Strategy: WOMEN'S HEALTH PROGRAM	$ 150,119,896	$ 144,480,219
D.1.2. Strategy: ALTERNATIVES TO ABORTION	$ 19,150,000	$ 19,150,000
Alternatives to Abortion. Nontransferable.		
D.1.3. Strategy: ECI SERVICES	$ 140,601,006	$ 141,825,263
Early Childhood Intervention Services.		
D.1.4. Strategy: ECI RESPITE & QUALITY ASSURANCE	$ 3,530,965	$ 3,530,965
Ensure ECI Respite Services & Quality ECI Services.		
D.1.5. Strategy: CHILDREN'S BLINDNESS SERVICES	$ 5,793,231	$ 5,793,231
D.1.6. Strategy: AUTISM PROGRAM	$ 7,119,655	$ 7,119,655
D.1.7. Strategy: CHILDREN WITH SPECIAL NEEDS	$ 30,500,818	$ 30,500,815
Children with Special Health Care Needs.		
D.1.8. Strategy: CHILDREN'S DENTAL SERVICES	$ 6,861,024	$ 6,861,024
D.1.9. Strategy: KIDNEY HEALTH CARE	$ 19,173,204	$ 19,173,203
D.1.10. Strategy: ADDITIONAL SPECIALTY CARE	$ 3,583,711	$ 3,583,711
D.1.11. Strategy: COMMUNITY PRIMARY CARE SERVICES	$ 12,173,840	$ 12,173,840
D.1.12. Strategy: ABSTINENCE EDUCATION	$ 8,401,916	$ 8,401,916
D.2.1. Strategy: COMMUNITY MENTAL HEALTH SVCS-ADULTS	$ 351,679,445	$ 351,683,419
Community Mental Health Services (MHS) for Adults.		
D.2.2. Strategy: COMMUNITY MENTAL HLTH SVCS-CHILDREN	$ 81,488,775	$ 81,484,801
Community Mental Health Services (MHS) for Children.		
D.2.3. Strategy: COMMUNITY MENTAL HEALTH CRISIS SVCS	$ 181,465,276	$ 181,465,276
Community Mental Health Crisis Services (CMHCS).		
D.2.4. Strategy: SUBSTANCE ABUSE PREV/INTERV/TREAT	$ 190,080,467	$ 190,080,466
Substance Abuse Prevention, Intervention and Treatment.		
D.2.5. Strategy: BEHAVIORAL HEALTH WAIVERS	$ 51,675,618	$ 51,675,618
D.3.1. Strategy: INDIGENT HEALTH CARE REIMBURSEMENT	$ 439,444	$ 439,442
Indigent Health Care Reimbursement (UTMB).		
D.3.2. Strategy: COUNTY INDIGENT HEALTH CARE SVCS	$ 879,127	$ 879,126
County Indigent Health Care Services.		
Total, Goal D: ADDITIONAL HEALTH-RELATED SERVICES	$ 1,264,717,418	$ 1,260,301,990
E. Goal: ENCOURAGE SELF SUFFICIENCY		
E.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS	$ 60,747,773	$ 62,552,092
Temporary Assistance for Needy Families Grants.		

E.1.2. Strategy: PROVIDE WIC SERVICES Provide WIC Services: Benefits, Nutrition Education & Counseling.	$ 812,741,936	$ 812,810,575
Total, Goal E: ENCOURAGE SELF SUFFICIENCY	$ 873,489,709	$ 875,362,667
F. Goal: COMMUNITY & IL SVCS & COORDINATION Community & Independent Living Services & Coordination.		
F.1.1. Strategy: GUARDIANSHIP	$ 8,822,275	$ 8,822,275
F.1.2. Strategy: NON-MEDICAID SERVICES	$ 157,163,378	$ 157,163,378
F.1.3. Strategy: NON-MEDICAID IDD COMMUNITY SVCS Non-Medicaid Developmental Disability Community Services.	$ 43,401,920	$ 43,401,921
F.2.1. Strategy: INDEPENDENT LIVING SERVICES Independent Living Services (General, Blind, and CILs).	$ 14,056,702	$ 14,056,702
F.2.2. Strategy: BEST PROGRAM Blindness Education, Screening and Treatment (BEST) Program.	$ 393,763	$ 393,763
F.2.3. Strategy: COMPREHENSIVE REHABILITATION (CRS) Provide Services to People with Spinal Cord/Traumatic Brain Injuries.	$ 23,905,496	$ 23,905,496
F.2.4. Strategy: DEAF AND HARD OF HEARING SERVICES Provide Services to Persons Who Are Deaf or Hard of Hearing.	$ 4,660,148	$ 4,660,148
F.3.1. Strategy: FAMILY VIOLENCE SERVICES	$ 28,864,166	$ 28,861,590
F.3.2. Strategy: CHILD ADVOCACY PROGRAMS	$ 28,323,503	$ 28,323,503
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS	$ 4,579,877	$ 4,577,540
Total, Goal F: COMMUNITY & IL SVCS & COORDINATION	$ 314,171,228	$ 314,166,316
G. Goal: FACILITIES Mental Health State Hospitals, SSLCs and Other Facilities.		
G.1.1. Strategy: STATE SUPPORTED LIVING CENTERS	$ 670,330,273	$ 645,782,072
G.2.1. Strategy: MENTAL HEALTH STATE HOSPITALS	$ 415,839,560	$ 418,616,670
G.2.2. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS	$ 104,971,620	$ 104,971,621
G.3.1. Strategy: OTHER FACILITIES Other State Medical Facilities.	$ 16,091,441	$ 16,093,446
G.4.1. Strategy: FACILITY PROGRAM SUPPORT	$ 2,517,227	$ 2,530,349
G.4.2. Strategy: FACILITY CAPITAL REPAIRS & RENOV Capital Repair and Renovation at SSLCs, State Hospitals, and Other.	$ 5,057,214	$ 4,310,105
Total, Goal G: FACILITIES	$ 1,214,807,335	$ 1,192,304,263
H. Goal: CONSUMER PROTECTION SVCS Regulatory, Licensing and Consumer Protection Services.		
H.1.1. Strategy: FACILITY/COMMUNITY-BASED REGULATION Health Care Facilities & Community-based Regulation.	$ 94,839,852	$ 94,812,245
H.1.2. Strategy: HEALTH CARE PROFESSIONALS & OTHER Credentialing/Certification of Health Care Professionals & Others.	$ 3,597,923	$ 3,597,923
H.1.3. Strategy: CHILD CARE REGULATION	$ 44,180,731	$ 44,168,043
H.1.4. Strategy: LTC QUALITY OUTREACH Long-Term Care Quality Outreach.	$ 6,609,008	$ 6,609,008
Total, Goal H: CONSUMER PROTECTION SVCS	$ 149,227,514	$ 149,187,219
I. Goal: PGM ELG DETERMINATION & ENROLLMENT Program Eligibility Determination & Enrollment.		
I.1.1. Strategy: INTEGRATED ELIGIBILITY & ENROLLMENT Integrated Financial Eligibility and Enrollment (IEE).	$ 614,822,321	$ 614,819,984

I.2.1. Strategy: LONG-TERM CARE INTAKE & ACCESS Intake, Access, and Eligibility to Services and Supports.	$ 278,898,284	$ 278,885,862
I.3.1. Strategy: TIERS & ELIGIBILITY SUPPORT TECH Texas Integrated Eligibility Redesign System & Supporting Tech.	$ 139,149,490	$ 139,120,734
I.3.2. Strategy: TIERS CAPITAL PROJECTS Texas Integrated Eligibility Redesign System Capital Projects.	$ 53,358,062	$ 61,010,290
Total, Goal I: PGM ELG DETERMINATION & ENROLLMENT	$ 1,086,228,157	$ 1,093,836,870
J. Goal: DISABILITY DETERMINATION Provide Disability Determination Services within SSA Guidelines.		
J.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS) Determine Federal SSI and SSDI Eligibility.	$ 115,217,596	$ 115,217,596
K. Goal: OFFICE OF INSPECTOR GENERAL		
K.1.1. Strategy: CLIENT AND PROVIDER ACCOUNTABILITY Office of Inspector General.	$ 62,190,848	$ 62,190,849
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT HHS Enterprise Oversight and Policy.		
L.1.1. Strategy: HHS SYSTEM SUPPORTS Enterprise Oversight and Policy.	$ 113,343,855	$ 93,106,420
L.1.2. Strategy: IT OVERSIGHT & PROGRAM SUPPORT Information Technology Capital Projects Oversight & Program Support.	$ 193,442,365	$ 212,775,978
L.2.1. Strategy: CENTRAL PROGRAM SUPPORT	$ 60,306,523	$ 60,985,189
L.2.2. Strategy: REGIONAL PROGRAM SUPPORT	$ 114,407,268	$ 112,545,399
Total, Goal L: SYSTEM OVERSIGHT & PROGRAM SUPPORT	$ 481,500,011	$ 479,412,986
M. Goal: TEXAS CIVIL COMMITMENT OFFICE		
M.1.1. Strategy: TEXAS CIVIL COMMITMENT OFFICE	$ 16,775,737	$ 16,310,808
Grand Total, HEALTH AND HUMAN SERVICES COMMISSION	$ 35,882,703,752	$ 36,858,826,479
Supplemental Appropriations Made in Riders:	$ 10,750,000	$ 10,750,000
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,595,930,710	$ 1,576,415,755
Other Personnel Costs	61,714,016	61,681,973
Professional Fees and Services	1,043,916,448	1,066,613,852
Fuels and Lubricants	2,957,674	2,899,825
Consumable Supplies	32,762,510	32,536,952
Utilities	51,862,734	51,475,083
Travel	38,571,942	38,519,326
Rent - Building	75,950,087	76,087,094
Rent - Machine and Other	49,852,190	49,548,830
Other Operating Expense	566,833,820	562,571,114
Client Services	31,009,186,638	32,012,387,613
Food for Persons - Wards of State	30,638,468	30,697,871
Grants	1,306,281,459	1,281,774,899
Capital Expenditures	26,995,056	26,366,292
Total, Object-of-Expense Informational Listing	$ 35,893,453,752	$ 36,869,576,479
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 158,650,153	$ 158,650,153
Group Insurance	547,995,011	583,660,535
Social Security	134,199,413	134,199,413

Benefits Replacement	4,509,523	3,878,190
Subtotal, Employee Benefits	$ 845,354,100	$ 880,388,291
Debt Service		
TPFA GO Bond Debt Service	$ 28,075,124	$ 27,957,907
Lease Payments	231,378	43,890
Subtotal, Debt Service	$ 28,306,502	$ 28,001,797
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 873,660,602	$ 908,390,088

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

	2018	2019
A. Goal: MEDICAID CLIENT SERVICES		
Outcome (Results/Impact):		
Average Medicaid and CHIP Children Recipient Months Per Month	3,398,911	3,432,212
Average Full Benefit Medicaid Recipient Months Per Month	4,093,633	4,120,109
Average Monthly Cost per Full Benefit Medicaid Client (incl. Drug and LTC)	471.92	490.54
Proportion of Medicaid Recipient Months Enrolled in Managed Care	92.08%	92.08%
Average Number of Members Receiving 1915(c) Waiver Services through Managed Care	57,091	57,735
A.1.1. Strategy: AGED AND MEDICARE-RELATED		
Output (Volume):		
Average Aged and Medicare-Related Recipient Months Per Month: Total Eligibility Group	379,429	384,081
Efficiencies:		
Average Aged and Medicare-Related Cost Per Recipient Month	1,072.18	1,094.97
A.1.2. Strategy: DISABILITY-RELATED		
Output (Volume):		
Average Disability-Related Recipient Months Per Month: Total Eligibility Group	423,433	426,710
Efficiencies:		
Average Disability-Related Cost Per Recipient Month	1,220.07	1,276.08
A.1.3. Strategy: PREGNANT WOMEN		
Output (Volume):		
Average Pregnant Women Recipient Months Per Month	139,718	139,758
Efficiencies:		
Average Pregnant Women Cost Per Recipient Month	682.02	698.17
A.1.4. Strategy: OTHER ADULTS		
Output (Volume):		
Average Other Adult Recipient Months Per Month	147,487	147,923
Efficiencies:		
Average Other Adult Cost Per Recipient Month	334.02	341.35
A.1.5. Strategy: CHILDREN		
Output (Volume):		
Average Income-Eligible Children Recipient Months Per Month	2,971,953	2,989,785
Average STAR Health Foster Care Children Recipient Months Per Month	31,614	31,853
Efficiencies:		
Average Income-Eligible Children Cost Per Recipient Month	162.38	167.99
Average STAR Health Foster Care Children Cost Per Recipient Month	759.89	759.89
A.1.6. Strategy: MEDICAID PRESCRIPTION DRUGS		
Efficiencies:		
Average Cost per Medicaid Recipient Month for Prescription Drugs	87.28	92.59

A.1.7. Strategy: HEALTH STEPS (EPSDT) DENTAL		
Efficiencies:		
Average Cost Per Texas Health Steps (EPSDT) Dental Recipient Months Per Month	34.71	35.92
A.1.8. Strategy: MEDICAL TRANSPORTATION		
Efficiencies:		
Average Nonemergency Transportation (NEMT) Cost Per Recipient Month	3.54	3.54
A.2.1. Strategy: COMMUNITY ATTENDANT SERVICES		
Output (Volume):		
Average Number of Individuals Served Per Month: Community Attendant Services	56,519	57,478
Efficiencies:		
Average Monthly Cost Per Individual Served: Community Attendant Services	1,028.66	1,041.43
A.2.2. Strategy: PRIMARY HOME CARE		
Output (Volume):		
Average Number of Individuals Served Per Month: Primary Home Care	1,232	1,268
Efficiencies:		
Average Monthly Cost Per Individual Served: Primary Home Care	1,022.33	1,032.56
A.2.3. Strategy: DAY ACTIVITY & HEALTH SERVICES		
Output (Volume):		
Average Number of Individuals Served Per Month: Day Activity and Health Services	1,338	1,379
Efficiencies:		
Average Monthly Cost Per Individual Served: Day Activity and Health Services	573.57	576.6
A.2.4. Strategy: NURSING FACILITY PAYMENTS		
Output (Volume):		
Average Number of Individuals Receiving Medicaid-funded Nursing Facility Services per Month	6,418	6,418
Efficiencies:		
Net Nursing Facility Cost Per Medicaid Resident Per Month	3,708.35	3,686.49
A.2.5. Strategy: MEDICARE SKILLED NURSING FACILITY		
Output (Volume):		
Average Number of Individuals Receiving Copaid Medicaid/Medicare Nursing Facility Services Per Month	1,836	1,836
Efficiencies:		
Net Payment Per Individual for Copaid Medicaid/Medicare Nursing Facility Services Per Month	2,565.71	2,629.1
A.2.6. Strategy: HOSPICE		
Output (Volume):		
Average Number of Individuals Receiving Hospice Services Per Month	7,254	7,326
Efficiencies:		
Average Net Payment Per Individual Per Month for Hospice	2,985.19	2,985.19
A.2.7. Strategy: INTERMEDIATE CARE FACILITIES - IID		
Output (Volume):		
Average Number of Persons in ICF/IID Medicaid Beds Per Month	4,759	4,759
Efficiencies:		
Monthly Cost Per ICF/IID Medicaid Eligible Individual	4,405.3	4,405.3
A.3.1. Strategy: HOME AND COMMUNITY-BASED SERVICES		
Output (Volume):		
Average Number of Individuals Served Per Month: Home and Community Based Services (HCS)	28,091	28,091
Efficiencies:		
Average Monthly Cost Per Individual Served: Home and Community Based Services (HCS)	3,604.95	3,604.95
Explanatory:		
Number of Individuals Receiving Services at the End of the Fiscal Year: Home and Community Based Services (HCS)	28,091	28,091
Average Number of Individuals on Interest List Per Month: Home and Community Based Services (HCS)	97,839	110,393
Total Number Declined Services or Found to be Ineligible for Services during the Fiscal Year: Home and Community-based Services (HCS)	560	560

Average Number on Home Community-based Services (HCS) Interest List Receiving Other Services Per Month	21,655	22,088
A.3.2. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS)		
Output (Volume):		
Average Number of Individuals Served Per Month: Medicaid Related Conditions Waiver (CLASS)	5,943	5,943
Efficiencies:		
Average Monthly Cost Per Individual Served: Medicaid Related Conditions Waiver (CLASS)	3,874.54	3,874.54
Explanatory:		
Average Number of Individuals on Interest List Per Month: Medicaid Related Conditions Waiver (CLASS)	64,042	68,752
Number of Persons Receiving Services at the End of the Fiscal Year: Community Living Assistance & Support Services Waiver (CLASS)	5,943	5,943
Total Number Declined Services or Found to be Ineligible for Services during the Fiscal Year: Community Living Assistance and Support Services (CLASS)	1,479	1,479
Average Number on Community Living Assistance and Support Services (CLASS) Interest List Receiving Other Services Per Month	14,939	15,238
A.3.3. Strategy: DEAF-BLIND MULTIPLE DISABILITIES		
Output (Volume):		
Average Number of Individuals Served Per Month: Medicaid Deaf-blind with Multiple Disabilities Waiver	305	305
Efficiencies:		
Average Monthly Cost Per Individual Served: Medicaid Deaf-blind with Multiple Disabilities Waiver	3,663.82	3,663.82
Explanatory:		
Average Number of Persons on Interest List Per Month: Medicaid Deaf-blind with Multiple Disabilities Waiver	126	96
Number of Persons Receiving Services at the End of the Fiscal Year: Medicaid Deaf-blind with Multiple Disabilities Waiver	305	305
Total Number Declined Services or Found to be Ineligible for Services during the Fiscal Year: Deaf-Blind Multiple Disabilities (DBMD)	214	214
Average Number on Deaf-Blind Multiple Disabilities (DBMD) Interest List Receiving Other Services Per Month	62	63
A.3.4. Strategy: TEXAS HOME LIVING WAIVER		
Output (Volume):		
Average Number of Individuals Served Per Month: Texas Home Living Waiver	5,624	5,384
Efficiencies:		
Average Monthly Cost Per Individual Served: Texas Home Living Waiver	1,742.83	1,742.83
Explanatory:		
Number of Individuals Receiving Services at the End of the Fiscal Year: Texas Home Living Waiver	5,514	5,274
A.3.5. Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE)		
Output (Volume):		
Average Number of Recipients Per Month: Program for All Inclusive Care (PACE)	1,341	1,341
Efficiencies:		
Average Monthly Cost Per Recipient: Program for All Inclusive Care (PACE)	2,792.34	2,792.34
Explanatory:		
Number of Persons Receiving Services at the End of the Fiscal Year: Program of All-inclusive Care for the Elderly (PACE)	1,341	1,341
A.4.1. Strategy: NON-FULL BENEFIT PAYMENTS		
Output (Volume):		
Average Monthly Number of Non-citizens Receiving Emergency Services	9,685	9,686
A.4.2. Strategy: MEDICARE PAYMENTS		
Output (Volume):		
Average Supplemental Medical Insurance Part B Recipient Months Per Month	661,346	676,579
Efficiencies:		
Average Part B Premium Per Month	117.75	114.23

C. Goal: CHIP CLIENT SERVICES		
Outcome (Results/Impact):		
Average CHIP Programs Recipient Months Per Month (Includes all CHIP Programs)	430,537	445,767
Average CHIP Programs Benefit Cost with Prescription Benefit Per Recipient Month (Includes all CHIP Programs)	190.97	197.83
C.1.1. Strategy: CHIP		
Output (Volume):		
Average CHIP Children Recipient Months Per Month	395,242	410,472
Efficiencies:		
Average CHIP Children Benefit Cost Per Recipient Month	106.48	108.72
C.1.2. Strategy: CHIP PERINATAL SERVICES		
Output (Volume):		
Average Perinatal Recipient Months Per Month	35,295	35,295
C.1.3. Strategy: CHIP PRESCRIPTION DRUGS		
Efficiencies:		
Average Cost per CHIP Recipient Month: Pharmacy Benefit	35.49	36.52
C.1.4. Strategy: CHIP DENTAL SERVICES		
Efficiencies:		
Average Monthly Cost of the Dental Benefit per CHIP Program Recipient	24.85	25.61
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES		
Outcome (Results/Impact):		
Percent of Population under Age Three Served by Early Childhood Intervention (ECI) Program	2.01%	2.01%
Percent of ECI Clients Enrolled in Medicaid	65.2%	65.2%
Percent of ECI Program Funded by Medicaid	40.26%	39.62%
Percent of Adults Receiving Community Mental Health Services Whose Functional Level Improved	58%	58%
Percent of Children Receiving Community Mental Health Services Whose Functional Level Improved	56%	56%
Percent of Persons Receiving Crisis Services Who Avoid Psychiatric Hospitalization within 30 Days	89%	89%
Percent of Adults Who Complete Treatment Programs and Report No Past Month Substance Use at Follow-up	90%	90%
Percent of Youth Who Complete Treatment Programs and Report No Past Month Substance Use at Follow-up	90%	90%
D.1.1. Strategy: WOMEN'S HEALTH PROGRAM		
Output (Volume):		
Avg Monthly Number of Women Receiving Services through Healthy Texas Women	231,480	232,670
Average Monthly Number of Adults Receiving Services through Family Planning	77,082	77,152
Number of Women over 21 Provided Services by the Maternal and Child Health Program (Title V)	4,651	4,651
Efficiencies:		
Average Monthly Cost Per Healthy Texas Women Client	38.62	38.62
Explanatory:		
Number of Certified Clinical Providers Enrolled in Healthy Texas Women Program	5,500	5,500
Number Of Clinical Providers Enrolled in Family Planning	53	53
D.1.2. Strategy: ALTERNATIVES TO ABORTION		
Output (Volume):		
Number of Persons Receiving Pregnancy Support Services as an Alternative to Abortion	35,016	35,016
D.1.3. Strategy: ECI SERVICES		
Output (Volume):		
Average Monthly Number of Children Served in Comprehensive Services	28,516	28,761
Efficiencies:		
Average Monthly Cost Per Child: Comprehensive Services/State and Federal Expenditures	415.85	415.85
Explanatory:		
Average Monthly Number of Hours of Service Delivered Per Child Per Month	2.87	2.87
D.1.4. Strategy: ECI RESPITE & QUALITY ASSURANCE		
Output (Volume):		
Average Monthly Number of Children Receiving Respite Services	250	250

D.1.5. Strategy: CHILDREN'S BLINDNESS SERVICES		
Output (Volume):		
Average Monthly Number of Children Receiving Blindness Services	3,990	3,990
Efficiencies:		
Average Monthly Cost Per Child: Children's Blindness Services	128	128
D.1.6. Strategy: AUTISM PROGRAM		
Output (Volume):		
Average Monthly Number of Children Receiving Focused Autism Services	557	557
Efficiencies:		
Average Monthly Cost Per Child Receiving Focused Autism Services	524	524
Explanatory:		
Number of Children Receiving Focused Autism Services Per Year	1,114	1,114
D.1.7. Strategy: CHILDREN WITH SPECIAL NEEDS		
Output (Volume):		
Average Monthly Caseload of Children with Special Health Care Needs (CSHCN) Clients Receiving Health Care Benefits	1,055	1,055
D.1.8. Strategy: CHILDREN'S DENTAL SERVICES		
Output (Volume):		
Number of Infants <1 and Children Age 1-21 Years Provided Dental and Child Health Services by the Maternal and Child Health Program	44,001	44,001
D.1.9. Strategy: KIDNEY HEALTH CARE		
Output (Volume):		
Number of Kidney Health Clients Provided Services	19,250	19,250
D.1.11. Strategy: COMMUNITY PRIMARY CARE SERVICES		
Output (Volume):		
Number of Primary Health Care Eligible Patients Provided Access to Primary Care Services	70,000	70,000
D.1.12. Strategy: ABSTINENCE EDUCATION		
Output (Volume):		
Number of Persons Served in Abstinence Education Programs	48,000	48,000
D.2.1. Strategy: COMMUNITY MENTAL HEALTH SVCS-ADULTS		
Output (Volume):		
Average Monthly Number of Adults Receiving Community Mental Health Services	73,267	73,267
Efficiencies:		
Average Monthly Cost Per Adult Receiving Community Mental Health Services	400	400
D.2.2. Strategy: COMMUNITY MENTAL HLTH SVCS-CHILDREN		
Output (Volume):		
Average Monthly Number of Children Receiving Community Mental Health Services	19,505	19,505
D.2.3. Strategy: COMMUNITY MENTAL HEALTH CRISIS SVCS		
Output (Volume):		
Number of Persons Receiving Crisis Residential Services Per Year Funded by GR	25,000	25,000
Number of Persons Receiving Crisis Outpatient Services Per Year Funded by GR	72,200	72,200
Efficiencies:		
Average Amount of GR Spent Per Person for Crisis Residential Services	2,800	2,800
Average Amount of GR Spent Per Person for Crisis Outpatient Services	600	600
D.2.4. Strategy: SUBSTANCE ABUSE PREV/INTERV/TREAT		
Output (Volume):		
Average Monthly Number of Youth Served in Substance Abuse Prevention Programs	151,847	151,847
Average Monthly Number of Youth Served in Treatment Programs for Substance Abuse	1,582	1,582
Average Monthly Number of Adults Served in Substance Abuse Intervention Programs	6,959	6,959
Average Monthly Number of Youth Served in Substance Abuse Intervention Programs	565	565
Average Monthly Number of Adults Served in Treatment Programs for Substance Abuse	9,957	9,957

E. Goal: ENCOURAGE SELF SUFFICIENCY		
Outcome (Results/Impact):		
Percentage of Eligible WIC Population Served	55%	55%
E.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS		
Output (Volume):		
Average Number of TANF Basic Cash Assistance Recipients Per Month	61,195	61,807
Average Number of State Two-Parent Cash Assistance Program Recipients Per Month	2,520	2,545
Efficiencies:		
Average Monthly Grant: Temporary Assistance for Needy Families (TANF) Basic Cash Assistance	75.03	76.6
Average Monthly Grant: State Two-Parent Cash Assistance Program	77.72	79.37
E.1.2. Strategy: PROVIDE WIC SERVICES		
Output (Volume):		
Number of WIC Participants Provided Nutritious Supplemental Food	860,000	860,000
Explanatory:		
WIC Breastfeeding Initiation Rate	85.6	85.6
F. Goal: COMMUNITY & IL SVCS & COORDINATION		
F.1.2. Strategy: NON-MEDICAID SERVICES		
Output (Volume):		
Average Number of Individuals Served Per Month: Non Medicaid Community Care (XX/GR)	31,710	31,710
Average Number of Individuals Per Month Receiving In-home Family Support (IHFS)	5,482	5,482
Efficiencies:		
Average Monthly Cost of In-home Family Support Per Individual	67.85	67.85
Explanatory:		
Average Number of Individuals Receiving Non-Medicaid Community Services and Supports (XX)	18,469	18,469
Number of Individuals Receiving Services at the End of the Fiscal Year: Non Medicaid Community Care (XX / GR)	31,710	31,710
Number of Individuals Receiving Services at the End of the Fiscal Year: In-Home and Family Support	5,686	5,686
F.1.3. Strategy: NON-MEDICAID IDD COMMUNITY SVCS		
Output (Volume):		
Average Monthly Number of Individuals with Intellectual and Developmental Disabilities Receiving Community Services	1,953	1,953
Efficiencies:		
Average Monthly Cost Per Individual with Intellectual and Developmental Disabilities Receiving Community Services	560.24	560.24
Explanatory:		
Number of Individuals with Intellectual and Developmental Disabilities Receiving Community Services at the End of the Fiscal Year	4,893	4,893
F.2.1. Strategy: INDEPENDENT LIVING SERVICES		
Output (Volume):		
Number of People Receiving Services from Centers for Independent Living	6,391	6,391
Number of Consumers Who Achieved Independent Living Center Goals	1,598	1,598
Average Monthly Number of People Receiving HHSC Contracted Independent Living Services	1,460	1,460
Efficiencies:		
Average Monthly Cost per Person Receiving HHSC Contracted Independent Living Services	477	477
F.2.2. Strategy: BEST PROGRAM		
Output (Volume):		
Number of Individuals Receiving Treatment Services in BEST Program	86	86
Number of Individuals Receiving Screening Services in the BEST Program	2,452	2,452
F.2.3. Strategy: COMPREHENSIVE REHABILITATION (CRS)		
Output (Volume):		
Average Monthly Number of People Receiving Comprehensive Rehabilitation Services	506	506
Efficiencies:		
Average Monthly Cost Per CRS Consumer	3,932	3,932

Explanatory:		
Number of People Receiving Comprehensive Rehabilitation Services Per Year	838	838
F.2.4. Strategy: DEAF AND HARD OF HEARING SERVICES		
Output (Volume):		
Number of Consumers Educated and Interpreters Trained	2,375	2,375
Number of Interpreter Certificates Issued	1,765	1,765
Number of Equipment/Service Vouchers Issued	25,000	25,000
F.3.1. Strategy: FAMILY VIOLENCE SERVICES		
Output (Volume):		
Number of Persons Served by Family Violence Programs/Shelters	71,500	71,500
Efficiencies:		
Health and Human Services Average Cost Per Person Receiving Services through the Family Violence Program	286	286
G. Goal: FACILITIES		
G.1.1. Strategy: STATE SUPPORTED LIVING CENTERS		
Output (Volume):		
Average Monthly Number of State Supported Living Center Campus Residents	2,956	2,870
Number of Unfounded Abuse/Neglect/Exploitation Allegations Against State Supported Living Center Staff as Reported By Victims	595	595
Number of Confirmed Abuse/Neglect/Exploitation Incidents at State Supported Living Centers	389	389
Efficiencies:		
Average Monthly Cost Per State Supported Living Center or State Center Resident	19,319	19,840
G.2.1. Strategy: MENTAL HEALTH STATE HOSPITALS		
Output (Volume):		
Average Daily Census of State Mental Health Facilities	2,153	2,126
Efficiencies:		
Average Daily Facility Cost Per Occupied State Mental Health Facility Bed	499	514
G.2.2. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS		
Output (Volume):		
Average Daily Number of Occupied Mental Health Community Hospital Beds	556	556
Efficiencies:		
Average Daily Cost Per Occupied Mental Health Community Hospital Bed	501	501
G.3.1. Strategy: OTHER FACILITIES		
Output (Volume):		
Number of Inpatient Days, Texas Center for Infectious Disease	13,140	13,140
Average Number of Outpatient Visits Per Day, Rio Grande State Center Outpatient Clinic	62	54
H. Goal: CONSUMER PROTECTION SVCS		
Outcome (Results/Impact):		
Percent of Investigations with a High Risk Finding	16.8%	16.8%
Percent of Facilities Complying with Standards at Time of Inspection for Licensure and/or Medicare/Medicaid Certification	33.26%	33.26%
H.1.1. Strategy: FACILITY/COMMUNITY-BASED REGULATION		
Output (Volume):		
Total Dollar Amount Collected from Fines	5,027,005	5,027,005
Number of Completed Investigations in Facility Settings	15,067	15,379
Efficiencies:		
APS Daily Caseload per Worker (Facility Investigations)	12	12.2
H.1.2. Strategy: HEALTH CARE PROFESSIONALS & OTHER		
Output (Volume):		
Number of Licenses Issued or Renewed Per Year: Nursing Facility Administrators	1,130	1,130
H.1.3. Strategy: CHILD CARE REGULATION		
Output (Volume):		
Number of Child Care Facility Inspections	44,630	45,382
Number of Completed Child Abuse/Neglect Investigations	3,545	3,545

I. Goal: PGM ELG DETERMINATION & ENROLLMENT		
I.1.1. Strategy: INTEGRATED ELIGIBILITY & ENROLLMENT		
Output (Volume):		
Average Monthly Number of Eligibility Determinations	980,500	997,500
Efficiencies:		
Average Cost Per Eligibility Determination	38.9	38.9
Explanatory:		
Total Value of Supplemental Nutrition Assistance Program (SNAP) Benefits Distributed	5,422,787,884	5,493,798,391
I.2.1. Strategy: LONG-TERM CARE INTAKE & ACCESS		
Output (Volume):		
Average Monthly Number of Individuals with Intellectual and Developmental Disabilities Receiving Assessment and Service Coordination Including Home and Community Based Services	35,815	35,815
J. Goal: DISABILITY DETERMINATION		
Outcome (Results/Impact):		
Percent of Case Decisions That Are Accurate	96%	96%
J.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS)		
Output (Volume):		
Number of Disability Cases Determined	339,000	339,000
Efficiencies:		
Cost Per Disability Case Determination	349	349
K. Goal: OFFICE OF INSPECTOR GENERAL		
K.1.1. Strategy: CLIENT AND PROVIDER ACCOUNTABILITY		
Output (Volume):		
Number of Medicaid Provider and Recipient Investigations Completed	27,192	29,147
Number of Audits and Reviews Performed	40	40
Total Dollars Recovered (Millions)	90	90
M. Goal: TEXAS CIVIL COMMITMENT OFFICE		
M.1.1. Strategy: TEXAS CIVIL COMMITMENT OFFICE		
Output (Volume):		
Number of Sex Offenders Provided Treatment and Supervision	340	409
Efficiencies:		
Average Cost Per Sex Offender for Treatment and Supervision	47,346	48,293
Explanatory:		
Number of New Civil Commitments	55	75

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

	2018	2019
a. Repair or Rehabilitation of Buildings and Facilities		
(1) WIC Relocation	$ 1,300,000	$ 0
b. Acquisition of Information Resource Technologies		
(1) Seat Management Services (PCs, Laptops, & Servers)	32,490,908	32,347,208
(2) Texas Integrated Eligibility Redesign System	53,358,062	61,010,290
(3) Network, Performance and Capacity	1,558,000	1,558,000
(4) MMIS - Medicaid Management Information System	41,081,788	41,015,856
(5) Application Remediation for Data Center Consolidation	300,000	300,000
(6) Cybersecurity Advancement for HHS Enterprise	2,152,981	1,729,692
(7) Enterprise Data Governance	6,740,700	6,420,700

(8) Social Security Number Removal Initiative (SSNRI)	5,302,121	1,844,724
(9) Infrastructure Maintenance at SSLCs to support Electronic Health Records	500,000	500,000
(10) Regulatory Services System Automation Modernization	2,128,902	2,128,902
(11) WIC PC Replacement	718,000	425,000
(12) Clinical Management for Behavioral Health Services (CMBHS) Modifications - DSM-5	1,000,000	1,000,000
(13) WIC Information Network (WIN) Evolution Implementation	7,137,738	0
(14) Improve Client CARE Systems – Enterprise	3,400,000	3,400,000
(15) Information Technology - Mental Health	1,822,365	1,822,364
(16) Mental Health Clinical Management for Behavioral Health Services (CMBHS), Youth Empowerment Services (YES) Waiver Batch APD	634,784	0
(17) Business Process Redesign	1,057,174	1,072,985
(18) System Information & Asset Management	$ 7,329,524	$ 27,680,000
Total, Acquisition of Information Resource Technologies	$ 168,713,047	$ 184,255,721
c. Acquisition of Capital Equipment and Items		
(1) Facility Support Services - Fleet Operations	431,742	148,502
(2) Improve Security Infrastructure for Regional HHS Client Delivery Facilities	1,967,896	0
(3) Facility Equipment Purchases - SSLCs and State Hospitals	$ 5,107,000	$ 5,107,000
Total, Acquisition of Capital Equipment and Items	$ 7,506,638	$ 5,255,502
d. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) MLPP Payment - Energy Conservation	$ 3,829,386	$ 3,799,718
e. Data Center Consolidation		
(1) Data Center Consolidation	$ 49,818,892	$ 51,475,939
f. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) HHSAS to CAPPS Upgrade and Enhancements	1,909,501	1,954,503
(2) Enterprise Resource Planning	10,118,531	10,118,531
(3) CAPPS PeopleSoft Licenses	$ 1,279,077	$ 1,279,077
Total, Centralized Accounting and Payroll/Personnel System (CAPPS)	$ 13,307,109	$ 13,352,111
Total, Capital Budget	$ 244,475,072	$ 258,138,991
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 39,322,104	$ 38,731,433
GR Match for Medicaid	35,566,402	41,086,438
GR Match for Title XXI (CHIP)	375,946	391,072
GR Match for Food Stamp Administration	14,751,855	16,129,664
GR Certified as Match for Medicaid	8,046,542	7,998,047
Subtotal, General Revenue Fund	$ 98,062,849	$ 104,336,654
Federal Funds	138,079,392	146,301,237
Other Funds		
Appropriated Receipts	5,895	5,863
Interagency Contracts	7,769,172	6,940,740
Universal Services Fund Reimbursements	22,820	22,820
ID Collections for Patient Support and Maintenance	487,668	485,045

ID Appropriated Receipts	47,276	46,632
Subtotal, Other Funds	$ 8,332,831	$ 7,501,100
Total, Method of Financing	$ 244,475,072	$ 258,138,991

MEDICAID

3. **Pediatric Care in Nursing Facilities.** When using funds appropriated in Strategies A.2.4, Nursing Facility Payments, and A.2.5, Medicare Skilled Nursing Facility, and in addition to consideration of expense in determining the appropriate placement for children who currently receive care in nursing facilities, the Health and Human Services Commission shall, within the requirements of state and federal law, consider the requests of parents concerning either a continued stay in a nursing facility providing skilled pediatric care or an alternate placement. (Former DADS Rider 9)

4. **Nursing Facility Beds for Medicaid Eligible Veterans.** Contingent upon a request from the Texas General Land Office - Veterans Land Board, it is the intent of the Legislature that the Health and Human Services Commission (HHSC) maintain a program for Medicaid-eligible veterans that will enable individuals to be placed in State Veterans Homes if they so choose. It is further the intent of the Legislature that the HHSC ensure the creation of sufficient certified beds to accommodate the requirements of such a program. (Former DADS Rider 15)

5. **Cost Comparison Report.** Out of funds appropriated above in Strategy L.1.1, HHS System Supports, the Health and Human Services Commission (HHSC) shall develop a report for the Legislature analyzing state and federally funded residential and nonresidential services in Home and Community-based Services (HCS), Texas Home Living, and Intermediate Care Facilities for Individuals with Intellectual Disabilities and Related Conditions (ICF-IID/RC).

   a. The report shall include the following:

      (1) the monthly average cost to the state per person for individuals residing in state-operated and non-state operated ICF-IID/RC, HCS waiver program, and Texas Home Living waiver program by Level of Need (LON), and facility size (private ICF-IID only);

      (2) a comparison of severity across settings; and,

      (3) the total number of persons, by LON, who transitioned from state-operated ICF-IID/RC to the HCS residential waiver program for the previous biennium, and their average monthly cost of service in the HCS waiver program.

   b. With respect to the cost to the state per person residing in a state operated ICF-IID/RC facility, the department shall include all costs, such as Statewide Indirect Cost Allocation Plan (SWICAP), Departmental Indirect Cost Allocation Plan (DICAP), maintenance and construction costs, employee benefit costs and other federally allowable administrative, medical and overhead costs. With respect to the cost to the state per person in state-operated ICF-IID/RC facilities, non-state operated ICF-IID/RC facilities, and the HCS and Texas Home Living waivers, HHSC shall include all Medicaid costs including acute care costs that are not included in the waiver rate for those programs and all costs to administer and license those programs. For state-operated ICF-IID/RC facilities, the average monthly administrative and overhead costs shall be reported separately from the average monthly client care costs. HHSC shall identify the types of costs included in each category.

   c. Cost for waiver recipients will cover the time a person enrolled in the waiver through the time they are terminated from waiver services. The cost for ICF-IID services will cover the time a person is admitted to the facility to the time of discharge unless the person is admitted to an ICF-IID or waiver within 60 days of discharge. In that case the Medicaid costs incurred during discharge will be counted toward the ICF-IID costs.

   The report shall be submitted to the Legislature, Governor, Legislative Budget Board, and the public no later than August 31, 2018. (Former DADS Rider 21)

6. Nursing Home Program Provisions.

a. **Tending Home Income Eligibility Cap**. It is the intent of the Legislature that the income eligibility cap for nursing home care shall be maintained at the federal maximum level of 300 percent of Supplemental Security Income (SSI).

b. **Nursing Home Bed Capacity Planning**. It is the intent of the Legislature that the Health and Human Services Commission shall control the number of Medicaid beds, and decertify unused Medicaid beds, and reallocate some or all of the decertified Medicaid beds, taking into account a facility's occupancy rate. (Former DADS Rider 37)

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

8. Additional Funding Sources, Medicaid. Notwithstanding any other provisions of this Act, if the appropriations provided for a Medicaid program are not sufficient to provide for expenditures mandated by either state or federal law, after accounting for any appropriations made to the agency operating the Medicaid program, and available for transfer to the Medicaid program, the Legislative Budget Board and the Governor may provide for and are authorized to direct the transfer of sufficient amounts of funds to the Health and Human Services Commission from appropriations made elsewhere in this Act.

9. Limited Medicaid Coverage for Clients with Medicare Part D Benefit for Certain Excluded Medicare Part D Drug Categories. It is the intent of the Legislature that from funds appropriated above in Strategy A.1.6, Medicaid Prescription Drugs, the Health and Human Services Commission shall continue to provide Medicaid coverage for dual eligible clients. The Health and Human Services Commission shall recoup funds for these expenditures from Part D drug plans that are determined to be responsible for the dual eligible clients' drug costs. It is also the intent of the Legislature that from funds appropriated above in Strategy A.1.6, Medicaid Prescription Drugs, the Health and Human Services Commission shall continue to provide Medicaid coverage for certain categories of drugs not covered under the federal Medicare Part D program, under Section 1935(d)(2) of the Social Security Act, for full dual eligible clients. This coverage is limited to only those categories of excluded Medicare Part D drugs that continue to be eligible for federal Medicaid matching funds and that are currently covered under the Medicaid Vendor Drug Program (e.g., certain prescribed over-the-counter medications, smoking cessation medications and vitamins).

10. Hospital Uncompensated Care. No funds appropriated under this Article for medical assistance payments may be paid to a hospital if the Health and Human Services Commission (HHSC) determines that the hospital has not complied with the commission's reporting requirements. HHSC shall ensure that the reporting of uncompensated care (defined to include bad debt, charity care and unreimbursed care) by Texas hospitals is consistent for all hospitals and subjected to a standard set of adjustments that account for payments to hospitals that are intended to reimburse uncompensated care. These adjustments are to be made in such a way that a reliable determination of the actual cost of uncompensated care in Texas is produced.

The commission shall conduct an appropriate number of audits to assure the accurate reporting of uncompensated hospital care costs.

HHSC shall submit a biennial report on uncompensated care costs to the Governor and Legislative Budget Board no later than December 1, 2018, which details the impact of patient specific and lump sum funding as offsets to uncompensated costs, impact of health care reform efforts on the funding streams that reimburse uncompensated care, assess the need for those funding streams in future biennia, and consider which funds might be redirected. HHSC may report by hospital type.

11. Hospital Reimbursement. Contingent upon federal approval, and to the extent allowed by law, no funds appropriated under this Article for the payment of inpatient hospital fees and charges under the medical assistance program may be expended, except under a prospective payment methodology for all Medicaid inpatient claims, excluding state-owned teaching hospital Medicaid inpatient claims, that employs sound cost reimbursement principles and:

a. enhances the Health and Human Services Commission's ability to be a prudent purchaser of health care;

b. reflects costs that are allowable, reasonable and medically necessary to deliver health care services to the state's Medicaid population;

c. reduces the variability in the Medicaid reimbursement rates paid to hospitals for treating patients with the same diagnoses;

d. promotes and rewards increased efficiency in the operation of hospitals;

e. emphasizes and rewards quality of outcomes and improves the treatment of Medicaid patients through pay-for-performance principles;

f. recognizes, through add-on payments or other methods, the unique needs of individual hospitals, including rural hospitals.

12. Graduate Medical Education. The Health and Human Services Commission may expend Appropriated Receipts - Match for Medicaid No. 8062 and matching Medicaid Federal Funds out of Strategy A.4.1, Non-Full Benefit Payments, for Graduate Medical Education payments to state-owned teaching hospitals, contingent upon receipt of allowable funds from state-owned teaching hospitals to be used as the non-federal share for Medicaid Graduate Medical Education. Appropriated Receipts - Match for Medicaid No. 8062 shall be the only source of funds used for the non-federal share for Medicaid Graduate Medical Education, and the Health and Human Services Commission shall develop a payment methodology for Medicaid Graduate Medical Education payments to state-owned teaching hospitals.

13. Local Reporting on DSH, Uncompensated Care, Delivery System Reform Incentive Payment, and Indigent Care Expenditures. Out of funds appropriated above in all Strategies in Goal A, Medicaid Client Services, and as the state Medicaid operating agency, the Health and Human Services Commission shall develop a report that non-state public hospitals, private hospitals, hospital districts, physicians and private administrators shall use to describe any expenditures they make through the Disproportionate Share Hospital (DSH) program, the Uncompensated Care (UC) Pool, the Delivery System Reform Incentive Payment (DSRIP) Pool, and the Indigent Care program. The commission shall determine the format of the report, which must include expenditures by method of finance per year. In addition, the commission annually shall require contracted hospital providers to report payments to entities who provide consultative services regarding revenue maximization under the medical assistance program and any other governmentally funded program, including UC, DSRIP, and DSH. Information included in the reports of payments to entities providing consultative services from contracted hospitals shall include:

a. the total amount of aggregated payments to all such entities by county;

b. the purpose of the payment(s);

c. the source of the payment(s);

d. the program for which consultative services were provided; and

e. any other information the commission believes pertinent.

14. Use of PARIS Data and Appropriation of Savings to the Texas Veterans Commission Realized from the Use of PARIS Data. Out of funds appropriated above in all Strategies in Goal A, Medicaid Client Services, the Health and Human Service Commission (HHSC) shall:

a. Submit information quarterly to the U.S. Health and Human Services Department's Administration for Children and Families for participation in the federal Public Assistance Reporting Information System's (PARIS) Veterans and Federal Files information exchange. The Health and Human Services Commission, Office of the Inspector General, shall submit the necessary state data from all state health and human services programs that may serve veterans to receive results from the federal PARIS system and shall forward the necessary information received from the PARIS system to the appropriate state agencies for follow up and further investigation.

b. Ten percent of the General Revenue savings during fiscal year 2018 that was the result of pursuing information from the Public Assistance Reporting Information System (PARIS) as calculated by the Health and Human Services Commission (HHSC) according to procedures or rules for making the calculations adopted by HHSC shall be credited by the Comptroller to the Fund for Veterans' Assistance Account No. 0368 from which expenditures were originally made and such funds are appropriated to the Texas Veterans Commission in fiscal year 2019.

15. Supplemental Payments. It is the intent of the Legislature that when the Health and Human Services Commission calculates supplemental payments, data be collected to provide transparency regarding claims associated with the supplemental payment program. An independent audit of the program, including a review of regional affiliations, uncompensated care claims for both uninsured and insured individuals, and contractual agreements, and a report with findings should be completed and distributed annually on June 30 to the Governor, the Lieutenant Governor, the Speaker of the House of Representatives, the Senate Finance Committee members, the House Appropriations Committee members, and the Legislative Budget Board.

16. Dental and Orthodontia Providers in the Texas Medicaid Program. It is the intent of the Legislature that the Health and Human Services Commission (HHSC) use funds appropriated above in Strategy K.1.1, Client and Provider Accountability, to strengthen the capacity of the HHSC Office of Inspector General to detect, investigate, and prosecute abuse by dentists and orthodontists who participate in the Texas Medicaid program. Further, it is the intent of the Legislature that HHSC conduct more extensive reviews of medical necessity for orthodontia services in the Medicaid program.

17. Medicaid In-Office Diagnostic Ancillary Services. Out of funds appropriated above in all Strategies in Goal B, Medicaid & CHIP Support, the Health and Human Services Commission shall collect data necessary to allow the agency to quantify the amount of in-office diagnostic ancillary services provided to clients in the Texas Medicaid fee-for-service and managed care programs and routinely analyze this data. The agency shall review methodologies used by the federal government and national researchers to estimate the amount of in-office diagnostic ancillary services provided to Medicare clients and adopt a similar methodology for quantifying the amount of these services provided to Texas Medicaid clients. The agency shall submit a report on in-office diagnostic ancillary service use in the Texas Medicaid program, including strategies implemented by the agency to reduce unnecessary diagnostic ancillary services, to the Legislative Budget Board and the Governor by December 1, 2018.

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

19. Receipt of Transfers for Participation in the Healthcare Transformation and Quality Improvement Program. The Health and Human Services Commission may receive in Strategy A.4.3, Transformation Payments, intergovernmental transfers of funds from institutions of higher education as the non-federal share of uncompensated care or delivery system reform incentive payments or monitoring costs under the Healthcare Transformation and Quality Improvement Program 1115 Waiver.

20. Network Access Improvement Program Report. The Health and Human Services Commission (HHSC) shall submit a report each time a new round of Network Access Improvement Program (NAIP) proposals are approved. The report shall include a list of participating public health related institutions (HRI), public hospitals, and managed care organization (MCO) partnerships, the anticipated amount paid to each MCO by HHSC and the anticipated amount paid to each HRI and public hospital by an MCO, and a summary of each partnership (including program methodology, targeted goals and performance metrics, and the payment structure). Each report shall be submitted to the Governor and the Legislative Budget Board 45 days prior to contract effective date.

21. Federal Funding for Health Related Institutions. It is the intent of the Legislature that the Health and Human Services Commission maximize federal funding for Health Related Institutions should they transfer 2018-19 funds to the commission for such purposes.

22. Report on Pay for Quality Measures. Out of funds appropriated above in Strategy L.1.1, HHS System Supports, the Health and Human Services Commission shall evaluate how Texas Medicaid providers and managed care organizations use existing pay for quality measures to improve health care delivery and whether these initiatives result in a higher quality of care and improved health outcomes. The Commission shall report its initial findings to the Governor, the Legislative Budget Board, and the appropriate standing committees of the Legislature by October 1, 2018 and include in the report recommendations to improve current pay for quality measures, areas requiring additional study, and how it could potentially use those findings if it expands the use of pay for quality measures into outpatient settings.

23. Cochlear Implants and Other Assistance for the Hearing Impaired. Out of funds appropriated above in Strategy L.1.1, HHS System Supports, the Health and Human Services Commission shall review Medicaid reimbursement rates for cochlear implants and other assistance for the hearing impaired at a minimum of once a biennium in order to ensure reasonable access to services for the hearing impaired.

24. 1115 Medicaid Transformation Waiver Distribution Public Reporting. Out of the funds appropriated above in Strategy L.1.1, HHS System Supports, the Health and Human Services Commission (HHSC) shall report the recipients of all funds distributed by the commission for Uncompensated Care (UC) and Delivery System Reform Incentive Payments (DSRIP) under the 1115 Medicaid Transformation Waiver. HHSC shall submit the report to the Legislature, Governor, Legislative Budget Board, and the public within 45 days of distributing any funds or otherwise making payments under the 1115 Medicaid Transformation Waiver. The report shall include (1) the recipients of funds for UC and DSRIP, (2) the amount distributed to each recipient, (3) the amount of Intergovernmental Transfer (IGT) funds provided by each transferring entity within the region, and (4) the date such payments were made.

25. Report on the Vendor Drug Program. Out of funds appropriated above in Strategy L.1.1, HHS System Supports, the Health and Human Services Commission (HHSC) shall evaluate new delivery models for cost-effectiveness, increased competition, and improved health outcomes. HHSC shall report findings to the Governor, the Legislative Budget Board, and the appropriate standing committees of the Legislature by December 1, 2018 and include in the report a summary of previously submitted related reports and efforts undertaken to make the current models more effective.

26. Texas Medicaid and Texas Diabetes Council. It is the intent of the Legislature that out of funds appropriated above in Strategy L.1.1, HHS System Supports, the Health and Human Services Commission shall consider advisory information from the Texas Diabetes Council when implementing a new program or initiative that could impact Medicaid patients diagnosed with diabetes or their access to care.

27. Texas Medicaid and Texas Diabetes Council - Coordination and Report. Out of funds appropriated above in Strategy L.1.1, HHS System Supports, the Health and Human Services Commission (HHSC) should identify efficiencies across agencies to integrate systems of care and work jointly with the Texas Diabetes Council (TDC) to: 1) improve screening rates for Medicaid patients at risk for diabetes; and 2) increase enrollment in diabetes self-management education (DSME) programs for those Medicaid patients diagnosed with diabetes. The results, including a summary of previously submitted related reports, limitations, improvements made, and recommendations on these two issues, will be included in a report by HHSC in consultation with TDC. The report is due to the Legislature and Governor by August 31, 2018.

28. Evaluation of Medicaid Data. Out of funds appropriated above, the Health and Human Services Commission shall annually evaluate data submitted by managed care organizations to determine whether the data continues to be useful or if additional data, such as measurements of recipient services, is needed to oversee contracts or evaluate the effectiveness of Medicaid.

29. NAIP, MPAP, and QIPP Payments Reporting. In the event the Centers for Medicare and Medicaid Services (CMS) complete their review of the Network Access Improvement Program (NAIP), Nursing Facility Minimum Payment Amounts Program (MPAP), and Quality Incentive Payment Program (QIPP),and provide approval for the programs, the Health and Human Services Commission, out of funds appropriated above in L.1.1, HHS System Supports, shall report to the Legislative Budget Board and Governor an estimate of the funds that will be available and an estimate of the non-state funds used as intergovernmental transfers available. The report shall be submitted not later than 90 days after approval has been received from CMS.

30. Medicaid Substance Abuse Treatment. Out of funds appropriated above in all Strategies in Goal A, Medicaid Client Services, the Health and Human Services Commission (HHSC) shall evaluate the impact on overall Medicaid spending and client outcomes of substance use disorder treatment services provided under Medicaid to persons who are at least 21 years of age. HHSC shall develop a methodology for the evaluation of those treatment services, improve and analyze data necessary to complete the evaluation, and submit a report on the evaluation findings to the Legislative Budget Board and the Office of the Governor by December 1, 2017.

31. Monitor the Integration of Behavioral Health Services. Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall monitor the implementation of Government Code, Section 533.00255(b), which integrates behavioral health services into the Medicaid managed care program. HHSC shall prioritize monitoring managed care organizations that provide behavioral health services through a contract with a third party.

32. General Revenue Funds for Medicaid Mental Health and Intellectual Disability Services. For the purposes of this section and appropriation authority for the Medicaid mental health (MH) and intellectual disability (ID) program responsibilities of the Health and Human Services Commission (HHSC), the following subsections provide governance relating to appropriate use, classification and expenditure of funds.

a. **General Revenue Match for Medicaid.** ABEST Method of Financing Code 758 - GR Match for Medicaid shall be used to report General Revenue expenditures and request General Revenue appropriations for the state's share of Medicaid payments for the following Medicaid MH and ID services:

(1) Community-based Intermediate Care Facilities for individuals with intellectual disabilities (ICF/IID) that are privately operated through contractual arrangements between private providers and HHSC;

(2) Community-based Intermediate Care Facilities for individuals with intellectual disabilities (ICF/IID), also known as Bond Homes, that are operated by HHSC;

(3) Home and Community-based Services (HCS) authorized by a 1915(c) federal waiver and provided through contractual arrangements between private providers and HHSC;

(4) Texas Home Living services authorized by a 1915(c) federal waiver and provided through contractual arrangements between private providers and HHSC;

(5) Mental health services provided through contracts with Behavioral Health Organizations;

(6) Rehabilitation Services as approved in the State Medicaid Plan which are provided by Mental Health Authorities and IDD Local Authorities;

(7) Targeted Case Management Services as approved in the State Medicaid Plan provided by Mental Health Authorities and IDD Local Authorities;

(8) Service Coordination Services as approved in the State Medicaid Plan provided by Mental Health Authorities and IDD Local Authorities;

(9) Salaries and operating costs related to direct program administration and indirect administration of the HHSC; and

(10) Home and Community-based Services authorized by a 1915(c) Youth Empowerment Services (YES) federal waiver and provided through contractual arrangements between provider agencies and HHSC.

b. **General Revenue Certified as Match for Medicaid.** The Health and Human Services Commission (HHSC) shall use ABEST Method of Financing code 8032 - General Revenue Certified as Match for Medicaid to identify General Revenue funds requested and reported as expended for the purpose of drawing Federal Funds and to document that State funds have been spent for Medicaid mental health and intellectual disability services and administrative expenditures for the following services:

(1) Intermediate care facilities for individuals with intellectual disabilities that are operated by the State and known as "state supported living centers";

(2) Services delivered in state hospitals operated by HHSC including inpatient services for clients under the age of 21 and services that qualify under the federally approved Institutions for Mental Diseases (IMD) option for clients over the age of 65; and

(3) Medicaid Administrative Claims as approved in the State Medicaid Plan which are based on certain activities of Mental Health Authorities and IDD Local Authorities.

c. **Reporting requirements related to General Revenue Matching Funds for Medicaid Mental Health and Intellectual Disability Services.** HHSC shall report monthly to the Legislative Budget Board, Comptroller of Public Accounts and Governor on the expenditures of General Revenue for Medicaid federal matching purposes by the method of financing codes identified above and the amounts of local, non-profit expenditures certified as state match for Medicaid Federal Funds by the departments HHSC for services provided by Mental Health Authorities and IDD Local Authorities.

d. **Medicaid Federal Funds.** HHSC shall report expenditures and request legislative appropriations for federal Medicaid matching funds for client services, program administration and agency indirect administration. Automated Budgeting and Evaluation System of Texas (ABEST) Method of Financing Code (MOF) 555 and Medicaid CFDA 93.778 shall be used for the following:

(1) Federal Funds drawn from the U.S. Centers for Medicare and Medicaid Services (CMS) using General Revenue funds classified as General Revenue Match for Medicaid (ABEST MOF Code 758), General Revenue Certified as Match for Medicaid (ABEST MOF Code 8032), Tobacco Settlement Receipts Match for Medicaid (ABEST MOF Code 8024) or Tobacco Receipts Certified as Match for Medicaid (ABEST MOF Code 8023);

(2) Federal Funds drawn from CMS using the departments' certification of local, non-profit expenditures made by the Mental Health Authorities and IDD Local Authorities on behalf of Medicaid-eligible individuals;

(3) Federal Funds received from CMS for services rendered to certain Medicaid-eligible individuals over the age of 65 by federally recognized Institutions for Mental Diseases (IMD Medicaid option) based on billings from state hospitals operated by HHSC to the claims processing agent for the Texas Medicaid program in its capacity as the State's fiscal agent for certain Medicaid payments; and

(4) Federal Funds received from CMS for general Medicaid health services including the Comprehensive Care Program for children based on billings from the state hospitals and state supported living centers operated by HHSC to the claims processing agent for the Texas Medicaid program in its capacity as the State's fiscal agent for certain Medicaid payments.

e. **Appropriation authority and accounting for Federal Funds for Medicaid Mental Health and Intellectual Disability Services.** Amounts defined as Medicaid Federal Funds shall be used as a first source, and General Revenue which was not used as matching funds shall not be used to fund Medicaid-eligible services. In the event that these revenues should be greater than the amounts included above in Federal Funds for mental health and intellectual disability services for HHSC, HHSC is appropriated and authorized to expend these Federal Funds made available, subject to the following requirements:

(1) Amounts made available shall be expended prior to utilization of any General Revenue made available for the same purpose;

(2) In the event General Revenue has been expended prior to the receipt of Medicaid Federal Funds, HHSC shall reimburse General Revenue upon receipt of the revenue. This process shall be completed on a monthly basis in order to not have an excess balance of Medicaid Federal Funds; and

(3) The departments shall report monthly to the Legislative Budget Board, Comptroller of Public Accounts and Governor on the amounts of Medicaid Federal Funds drawn and expended.

f. **Responsibility for proportionate share of indirect costs and benefits.** Nothing in this provision shall exempt HHSC from provisions of Article IX of this Act which apply equally to direct recoveries of benefits and indirect costs and to amounts recovered through an approved rate structure for services provided.

g. **Exclusive Appropriation Authority.** The preceding subsections of this provision shall be the exclusive appropriation authority for Medicaid mental health and intellectual disability services Federal Fund receipts from the above identified sources, and none of these receipts shall be appropriated by a provision of Article IX of this Act. (Former Special Provisions Sec. 16)

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

34. Appropriation Authority for Intergovernmental Transfers.

a. In addition to funds appropriated above and in an effort to maximize the receipt of federal Medicaid funding, the Health and Human Services Commission (HHSC) may expend intergovernmental transfers (IGTs) received as Appropriated Receipts-Match for Medicaid No. 8062 for the purpose of matching Medicaid Federal Funds for payments to Medicaid providers.

b. For authorization to expend the funds, HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include information regarding the strategy allocation of the IGT, the amount requested in each fiscal year, the All Funds impact to the budget, the impact to the rate or premium for which the IGT will be used (subject to Special Provisions, Section 17, Rate Limitations and Reporting Requirements approval), and the specific purpose and program for which the funds will be used. The request must also include a copy of a written agreement from the governmental entity that is transferring the funds that the funding be spent in the manner for which it is being requested.

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

The Comptroller of Public Accounts shall not allow the use of the funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied. (Former Special Provisions Sec. 40)

35. Interest List Reduction. Out of administrative funds appropriated above, and for the Home and Community-Based Services waiver, Community Living Assistance and Support Services waiver, Deaf-Blind Multiple Disabilities waiver, Medically Dependent Children Program waiver, Texas Home Living waiver, and STAR+PLUS, the Health and Human Services Commission is directed to consider factors such as length of time on the interest list, size of interest list, demographics, average cost, and crisis stabilization in providing services to interest list clients on a program-specific basis. (Former DADS Rider 27)

36. Medicaid Funding Reduction and Cost Containment.

a. Included in appropriations above in Goal A, Medicaid Client Services, is a reduction of $55,400,000 in General Revenue Funds and $65,794,349 in Federal Funds in fiscal year 2018 and $55,400,000 in General Revenue Funds and $67,205,813 in Federal Funds in fiscal year 2019, a biennial total of $110,800,000 in General Revenue Funds and $133,000,162 in Federal Funds. The Health and Human Services Commission (HHSC) is authorized to transfer these reductions between fiscal years and to allocate these reductions among health and human services agencies as listed in Article II of this Act, pursuant to the requirement to submit a plan included in Subsection (c) of this rider.

b. This reduction shall be achieved through the implementation of the plan described under subsection (c) which may include any or all of the following initiatives:

(1) Continue strengthening and expanding prior authorization and utilization reviews,

(2) Incentivize appropriate neonatal intensive care unit utilization and coding,

(3) Pursuant to Human Resources Code §§32.064 and 32.0641, maximize co-payments in Medicaid programs,

(4) Increase fraud, waste, and abuse prevention detection and collections,

(5) Explore changes to premium structure for managed care organizations and contracting tools to reduce costs and increase efficiency,

(6) Implement fee-for-service payment changes and managed care premium adjustments that incentivize the most appropriate and effective use of services,

(7) Increase efficiencies in the vendor drug program,

(8) Increase third party recoupments,

(9) Implement a pilot program on motor vehicle subrogation,

(10) Continue to pursue efficiencies in eligibility determination and processing by using self-service options to submit applications,

(11) Implement facility cost savings by reducing leased space or decommissioning buildings,

(12) Recoup administrative costs for programs HHSC administers for other entities, such as the School Health and Related Services Program (SHARS),

(13) Seek flexibility from the federal government to improve the efficiency of the Medicaid program,

(14) Implement actions necessary to effect an increase in experience rebates,

(15) Provide incentives for the completion of health risk screenings and engagement in healthy behaviors that address identified high-cost risk factors, and

(16) Implement additional initiatives identified by HHSC.

c. HHSC shall develop a plan to allocate the reductions required by Subsection (a) of this rider by taking actions such as those suggested under Subsection (b) of this rider to the budgets of the health and human services agencies as listed in Article II of this Act. The plan shall include reduction amounts by strategy and fiscal year and shall be submitted in writing before December 1, 2017 to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts.

37. Hospital Payments. Included in amounts appropriated above to the Health and Human Services Commission (HHSC) in all Strategies in Goal A, Medicaid Client Services, is $56,161,049 in General Revenue Funds, $97,928,571 in Interagency Contracts, and $202,778,300 in Federal Funds ($356,867,920 in All Funds) in fiscal year 2018 and $54,675,809 in General Revenue Funds, $97,928,570 in Interagency Contracts, and $205,104,053 in Federal Funds ($357,708,432 in All Funds) in fiscal year 2019 to provide Medicaid hospital add on payments for trauma care, safety-net hospitals, and rural hospitals and allocated between hospital types as follows:

a. $77,742,620 in Interagency Contracts and $102,307,451 in Federal Funds in fiscal year 2018 and $75,257,380 in Interagency Contracts and $101,147,777 in Federal Funds in fiscal year 2019 for trauma care;

b. $44,161,049 in General Revenue Funds, $20,185,951 in Interagency Contracts, and $84,679,132 in Federal Funds in fiscal year 2018 and $41,675,809 in General Revenue

Funds, $22,671,190 in Interagency Contracts, and $86,483,955 in Federal Funds in fiscal year 2019 for safety-net hospitals; and

c. $12,000,000 in General Revenue Funds and $15,791,717 in Federal Funds in fiscal year 2 0 1 8 and $13,000,000 in General Revenue Funds and $17,472,321 in Federal Funds in fiscal year 2019 for rural hospitals.

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

For purposes of subsection (c), rural hospitals are defined as hospitals located in a county with 60,000 or fewer persons according to the 2010 U.S. Census and Medicare-designated Rural Referral Centers, Sole Community Hospitals, and Critical Access Hospitals. Payments to rural hospitals from funds identified in subsection (c) may include a combination of increases in or add-ons to any or all of the following: general outpatient reimbursement rates, outpatient emergency department services that do not qualify as emergency visits, the outpatient hospital imaging services fee schedule, and the outpatient clinical laboratory services fee schedule. No reimbursement may exceed the hospital specific limit and reimbursement for outpatient emergency department services that do not qualify as emergency visits may not exceed 65 percent of cost.

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

CHIP

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

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

a. Amounts available shall be expended prior to utilization of any General Revenue available for the same purposes; and

b. In the event General Revenue has been expended prior to the receipt of CHIP Experience Rebates, the HHSC shall reimburse General Revenue. This process shall be completed on a monthly basis in order to prevent accumulation of CHIP Experience Rebate balances and reported in the Monthly Financial Report required by Rider 152, Other Reporting Requirements.

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

39. CHIP: Tobacco Settlement Receipts. It is the intent of the Legislature that tobacco settlement receipts appropriations made above in all Strategies in Goal C, CHIP Client Services, include

$66,351,640 for fiscal year 2018 and $65,926,133 for fiscal year 2019 in tobacco settlement receipts paid to the State pursuant to the Comprehensive Tobacco Settlement and Release. In the event that the state has not received a tobacco settlements payment for fiscal year 2018 and fiscal year 2019 by September 1 of each year of the biennium, the Comptroller of Public Accounts is authorized to use general revenue funds as needed for program expenditures for cash flow purposes between the beginning of the fiscal year and the receipt by the state of the tobacco settlement payment for the fiscal year. Upon receipt of the tobacco settlement payment, the General Revenue Fund shall be reimbursed with tobacco settlement receipts for all expenditures made pursuant to this provision.

40. CHIP Enrollment. In the event that appropriations are insufficient to sustain enrollment at authorized eligibility and benefit levels in CHIP, it is the intent of the legislature that the Executive Commissioner transfer necessary funds to all Strategies in Goal C, CHIP Client Services, pursuant to the notification and approval requirements contained in other provisions, and request additional appropriation authority from the Legislative Budget Board prior to establishing a waiting list and suspending enrollment pursuant to Health and Safety Code §62.101.

41. Children's Health Insurance Program Priority. In the event that the Health and Human Services Commission receives less CHIP Federal Funds than are anticipated above in Goal C, CHIP Client Services, the commission may prioritize services to recipients of the traditional CHIP program. Serving those eligible for the CHIP Perinatal program may be a secondary priority.

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

a. Amounts available shall be expended prior to utilization of any General Revenue available for the same purposes; and

b. In the event General Revenue has been expended prior to the receipt of CHIP Premium Co-Payments, Low Income Children No. 3643, HHSC shall reimburse General Revenue. This process shall be completed on a monthly basis in order to prevent accumulation of program income balances and reported in the Monthly Financial Report required by Rider 152, Other Reporting Requirements.

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

BEHAVIORAL HEALTH

43. Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related Funds at the Health and Human Services Commission in Strategies I.2.1, Long-Term Care Intake &Access, F.1.3, Non-Medicaid IDD Community Services, D.1.7, Children with Special Needs, D.2.1, Community Mental Health Svcs - Adults, D.2.2, Community Mental Hlth Svcs - Children, D.2.3, Community Mental Health Crisis Svcs, D.2.4, Substance Abuse Prev/Inter/Treat, G.3.1, Other Facilities, G.2.1, Mental Health State Hospitals, G.2.2, Mental Health Community Hospitals, G.4.2, Facility Capital Repairs and Renov, M.1.1, Texas Civil Commitment Office, L.1.1, HHS System Supports, C.1.1, CHIP, F.3.2, Child Advocacy Programs, and F.3.3 Additional Advocacy Programs in fiscal year 2018 or fiscal year 2019, as identified in Art. IX, Sec 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2018 or fiscal year 2019 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures. (Former DADS Rider 38, Former DSHS Rider 84, Former HHSC Rider 72.)

44. Client Services. It is the intent of the Legislature that the Health and Human Services Commission (HHSC) and the Department of Family and Protective Services (DFPS) enter into a Memorandum of Understanding for providing outpatient substance abuse treatment services by HHSC to referred DFPS clients. (Former DSHS Rider 3)

45. Mentally Ill Offender Screening. Pursuant to Health and Safety Code §§614.013 and 614.017, the Health and Human Services Commission (HHSC) and community centers, as defined in the Texas Health and Safety Code §534.001(b), shall, through a memorandum of understanding, identify offenders with mental impairments in the criminal justice system, collect and report prevalence data, and accept and disclose information relating to a special needs offender if the disclosure serves the purpose of Chapter 614, Health and Safety Code.

HHSC shall report to the Legislative Budget Board no later than September 1 of each fiscal year its efforts to facilitate the exchange of information between agencies pursuant to Health and Safety Code §614.017. The report shall include, but is not limited to: the manner in which information is exchanged between agencies, the frequency with which information is exchanged, the type of information most frequently exchanged, and the agencies most frequently involved in the exchange of information. (Former DSHS Rider 35)

46. Local Service Area Planning. Pursuant to Health and Safety Code §533.0352, the Health and Human Services Commission (HHSC) shall develop performance agreements with Local Mental Health Authorities (LMHAs) out of funds allocated in Strategies D.2.1, Community Mental Health Svcs-Adults, D.2.2, Community Mental Hlth Svcs-Children, and D.2.3, Community Mental Health Crisis Svcs, that give regard to priorities identified by the community through a local needs assessment process and expressed in a local service plan. (Former DSHS Rider 55)

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

48. Mental Health Appropriations and the 1115 Medicaid Transformation Waiver. Out of funds appropriated above in Goal D, Additional Health-related Services, Strategies D.2.1, Community Mental Health Svcs - Adults, D.2.2, Community Mental Hlth Svcs Children, and D.2.3, Community Mental Health Crisis Svcs, the Health and Human Services Commission (HHSC) by contract shall require that General Revenue funds be used to the extent possible to draw down additional federal funds through the 1115 transformation waiver or other federal matching opportunities. Nothing in this section shall relieve a Local Mental Health Authority from an obligation to provide mental health services under the terms of a performance contract with the HHSC or to reduce the amount of such obligation specified in the contract. The HHSC shall report to the Legislative Budget Board and the Governor by December 1 of each fiscal year on efforts to leverage these funds. (Former DSHS Rider 59)

49. Healthy Community Collaboratives. Out of General Revenue appropriated above, the Health and Human Services Commission (HHSC) shall allocate an amount not to exceed $25,000,000 in General Revenue over the biennium in Strategy D.2.3, Community Mental Health Crisis Svcs, to fund Healthy Community Collaboratives. Out of the $25,000,000 in General Revenue allocated to fund Healthy Community Collaboratives above, $10,000,000 may be allocated to fund Healthy Community Collaboratives in rural areas. If a collaborative also receives funds from the Texas Department of Housing and Community Affairs (TDHCA), then HHSC shall ensure that the grant funding under this section is in coordination with the funds from TDHCA.

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

50. Mental Health Peer Support Re-entry Pilot. Included in funds appropriated above, in Strategy D.2.1, Community Mental Health Svcs-Adults, is $5,000,000 that the Health and Human Services Commission (HHSC) shall allocate through a Memorandum of Understanding for the 2018-19 biennium, to implement a mental health peer support re-entry program and improve statewide capacity for peer certification. HHSC, in partnership with Local Mental Health Authorities and

county sheriffs, shall establish a pilot program that uses certified peer support specialists to ensure inmates with a mental illness successfully transition from the county jail into clinically appropriate community-based care.

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

51. Sharing of Non-Individually Identifiable Health Information. Out of funds appropriated above and consistent with all federal and state requirements, the Health and Human Services Commission shall collaborate with a third-party entity to identify opportunities to improve the efficiency of behavioral health care delivery. HHSC shall provide necessary non-individually identifiable health information for this purpose including, but not limited to, Medicaid Fee-for-Service claims, Medicaid Managed Care Organization Encounter data, General Revenue-funded inpatient and outpatient encounter data, and NorthSTAR claims and encounter data.

52. Quarterly Reporting of Waiting Lists for Mental Health Services. The Health and Human Services Commission shall submit to the Legislative Budget Board and the Governor, no later than 60 days after the end of each fiscal quarter, the current waiting list and related expenditure data for the following:

(1) Community mental health services for adults;

(2) Community mental health services for children;

(3) Forensic state hospital beds; and

(4) Maximum security forensic state hospital beds.

The data shall be submitted in a format specified by the Legislative Budget Board and shall, at a minimum, include the number of clients waiting for all services, the number of underserved clients waiting for additional services, the number of individuals removed from the waiting list, and funds expended to remove individuals on the waiting list in the current fiscal quarter, and the average number of days spent on the waiting list. The information above shall be provided for each Local Mental Health Authority (LMHA), facility, or other contracted entity. HHSC shall distinguish between waiting lists at LMHAs, state facilities, or other contracted entities that are due to operational or other short-term factors and long-term waiting lists due to insufficient capacity.

53. Increased Access to Community Mental Health Services. Included in amounts appropriated above is $62,208,900 in General Revenue in Strategy D.2.1, Community Mental Health Svcs-Adults, for the purpose of eliminating the waiting list for community mental health services for adults, and $464,100 in General Revenue in Strategy D.2.2, Community Mental Hlth Svcs-Children, for the purpose of eliminating the waiting list for community mental health services for children. It is the intent of the Legislature that any of the funds identified above that cannot be used for this purpose shall be allocated among Local Mental Health Authorities with below average per capita funding levels to increase equity in funding allocations.

54. Integrated Care Study for Veterans with Post-Traumatic Stress Disorder. Out of funds appropriated above, and in accordance with the requirements of HB 3404, Eighty Fourth Legislature, Regular Session, 2015, and Rider 9, Integrated Care Study for Veterans with Post-Traumatic Stress Disorder, in the University of Texas Health Science Center at Houston's bill pattern, the Health and Human Services Commission shall coordinate with the University of Texas Health Science Center at Houston to conduct a study on the benefits of providing integrated care to veterans with post-traumatic stress disorder.

WOMEN'S HEALTH

55. Funding for Abstinence Sexual Education. It is the intent of the Legislature that funds appropriated for the 2018-19 biennium in Strategy D.1.12, Abstinence Education, including $1,014,680 in General Revenue and $15,789,152 in Federal Funds, be utilized for the purpose of implementing abstinence sexual education programs to reduce the need for future family planning services for unwed minors. Any Federal Funds received by the agency for abstinence education are appropriated to the agency for this purpose. Abstinence education means materials and instruction which:

a. Present abstinence from sexual activity as the preferred choice of behavior for unmarried persons;

b. Emphasize that abstinence from sexual activity, used consistently and correctly, is the only method that is 100 percent effective in preventing pregnancy, sexually transmitted disease, and infection with human immunodeficiency virus or acquired immunodeficiency syndrome.

Funds appropriated in Strategy D.1.12, Abstinence Education, must be used to implement sexual education programs that must comply with each of the A-H components of the abstinence education program under Section 510(b)(2), Social Security Act (42 U.S.C. Section 710(b)).

No later than December 1 of each fiscal year, the Health and Human Services Commission shall submit to the Legislative Budget Board and the Governor's Office a report containing contractor compliance issues related to components A-H of Section 510(b)(2) of the Social Security Act (42 U.S.C. Section 710(b)). (Former DSHS Rider 53)

56. Primary Health Care Program: Providers. No funds appropriated above may be expended by the Health and Human Services Commission for Primary Health Care Program in Strategy D.1.11, Community Primary Care Services, to contract with providers that would be ineligible to participate pursuant to Texas Health and Safety Code §31.006. (Former DSHS Rider 63)

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

58. Prohibition on Abortions.

a. It is the intent of the Legislature that no funds shall be used to pay the direct or indirect costs (including overhead, rent, phones and utilities) of abortion procedures provided by contractors of the Health and Human Services Commission.

b. It is also the intent of the Legislature that no funds appropriated for Medicaid Family Planning, shall be distributed to individuals or entities that perform elective abortion procedures or that contract with or provide funds to individuals or entities for the performance of elective abortion procedures.

c. The commission shall include in its financial audit a review of the use of appropriated funds to ensure compliance with this section.

59. Funding for Medicaid Family Planning and Family Planning Instruction. Of funds appropriated for Medicaid Family Planning, no state funds may be used to dispense prescription drugs to minors without parental consent. An exemption shall be allowed for non-parents and minors pursuant to Texas Family Code §32. None of the funds appropriated above may be used to implement human sexuality instruction or family planning instruction, or to provide instructional materials for use in human sexuality instruction or family planning instruction, if the instruction or instructional materials are provided or prepared by an individual or entity that performs elective abortions or an affiliate of an individual or entity that performs elective abortions.

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

a. Enrollment levels of targeted low-income women and service utilization by geographic region, including total number of unduplicated patients served, delivery system, and age from each prior fiscal year since fiscal year 2011.

b. Savings or expenditures in the Medicaid program that are attributable to enrollment levels as reported in section (a).

c. Descriptions of all outreach activities undertaken for the reporting period.

d. The total number of providers, by geographic region, enrolled in the Healthy Texas Women Program and Family Planning Program networks, and providers from legacy Women's Health Programs (including Texas Women's Health Program) not to include duplications of providers or ancillary providers.

e. The average and median numbers of program clients, and the total number of unduplicated patients seen, detailed by provider.

f. The count of women in the Healthy Texas Women Program and the Family Planning Program receiving a long-acting reversible contraceptive.

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

It is the intent of the Legislature that if the findings of the report show a reduction in women enrolled or of service utilization of greater than 10 percent relative to calendar year 2011, the agency shall, within existing resources, undertake corrective measures to expand provider capacity and/or client outreach and enrollment efforts.

61. Payments to Health Centers for the Healthy Texas Women Program. It is the intent of the Legislature that the Health and Human Services Commission (HHSC) shall, to the extent allowable by federal law, reimburse Federally Qualified Health Centers for family planning services under Strategy D.1.1, Women's Health Program, funding for the Healthy Texas Women Program, using a prospective payment system at a per visit rate, not to exceed three payments during a calendar year.

62. Prohibition on Abortions: Healthy Texas Women Program and Family Planning Program.

a. It is the intent of the Legislature that no funds shall be used to pay the direct or indirect costs (including marketing, overhead, rent, phones and utilities) of abortion procedures provided by contractors of the Health and Human Services Commission (HHSC).

b. It is also the intent of the Legislature that no funds appropriated to the Healthy Texas Women Program or the Family Planning Program under Strategy D.1.1, Women's Health Program, shall be distributed to individuals or entities that perform elective abortion procedures or that contract with or provide funds to individuals or entities for the performance of elective abortion procedures.

c. HHSC shall include in its financial audit a review of the use of appropriated funds to ensure compliance with this section.

63. Consent for Family Planning: Women's Health Services. Of funds appropriated under Strategy D.1.1, Women's Health Program, for the Family Planning Program, no state funds may be used to dispense prescription drugs to minors without parental consent. An exemption shall be made for non-parents and minors pursuant to Texas Family Code §32.

64. Family Planning Services: Allocation of Funds. The Health and Human Services Commission (HHSC) shall allocate funds appropriated above in Strategy D.1.1, Women's Health Program, for the Family Planning Program, using a methodology that prioritizes distribution and reallocation to first award public entities that provide family planning services, including state, county, local community health clinics, Federally Qualified Health Centers, and clinics under the Baylor College of Medicine; secondly, non-public entities that provide comprehensive primary and preventative care as a part of their family planning services; and thirdly, non-public entities that provide family planning services but do not provide comprehensive primary and preventative care. HHSC shall in compliance with federal law ensure the distribution and allocation methodology for funds in Strategy D.1.1, Women's Health Program, for the Family Planning Program, does not severely limit or eliminate access to services to any region.

Out of funds appropriated above in Strategy D.1.1, Women's Health Program, for the Family Planning Program, up to $1,000,000 per year may be allocated to clinics for core family planning services provided under the auspices of Baylor College of Medicine.

65. Access to Highly Effective Methods of Contraception. Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall expeditiously implement program policies to increase access to long acting contraceptives. HHSC shall develop provider education and training to increase access to the most effective forms of contraception, including vasectomy but excluding abortifacients or any other drug or device that terminates a pregnancy. (Former Special Provisions Sec. 53)

66. Medical Treatments. The Health and Human Services Commission (HHSC) may distribute funds for medical, dental, psychological or surgical treatment provided to a minor only if consent to treatment is obtained pursuant to §32 of the Texas Family Code. In the event that compliance with this rider would result in the loss of Federal Funds to the state, HHSC may modify, or suspend this rider to the extent necessary to prevent such loss of funds, provided that 45-day prior notification is provided to the Governor and the Legislative Budget Board.

OTHER CLIENT SERVICES

67. Maintenance of Effort (MOE) and Matching Funds Reporting Requirement: ECI Services. The Health and Human Services Commission (HHSC) shall report quarterly to the Legislative Budget Board and the Governor's Office on state funds used for match and maintenance of effort (MOE) for federal Special Education Grants for Infants and Families with Disabilities (CFDA 84.181) funds. Each report shall detail funds for the current fiscal year and at least the two previous fiscal years. The reports shall specify:

a. State funds within and outside the department's budget used for match and MOE. This includes an estimate of expenditures at HHSC for services provided to Medicaid-eligible children in the Early Childhood Intervention program.

b. Federal Funds within and outside the department's budget matched by state funds identified in the previous section.

The reports shall be prepared in a format specified by the Legislative Budget Board. (Former DARS Rider 7)

68. Reporting on Early Childhood Intervention. The Health and Human Services Commission shall submit the following to the Legislative Budget Board and the Governor's Office as it relates to Strategies D.1.3, ECI Services and D.1.4, ECI Respite Services & Quality ECI Services:

a. Annual report due December 1st of each fiscal year that details by provider and month of service:

(1) Number of Children Receiving Follow Along Services and Total Number of Children Served in Comprehensive Services;

(2) Total amount reimbursed; and

(3) Number of hours of service delivered by service type and Medicaid versus Non-Medicaid within each service type.

b. Report that provides, for each contractor: the number of children to be served and total ECI program budget, including Medicaid amounts; the HHSC appropriation allocation; the ECI contract amount; and other contractor revenue including actual Medicaid collections for Medicaid Administrative Claiming, Targeted Case Management, and Specialized Skills Training. The report shall be submitted three separate times, as each of the following milestones has been reached:

(1) Determination of initial contract amounts;

(2) Finalization (signing) of contracts; and

(3) Finalization of mid-year adjustments to the contracts.

c. A quarterly report that details by quarter of service: the total amount collected from private insurance and the total family cost share amount.

d. In the event that notification is given of intent to terminate a contract, HHSC shall provide a report on the date notice was received, the date of when termination is effective, and any termination plans related to the notice. HHSC shall provide the report as soon as all reporting information is available.

e. Any other information requested by the Legislative Budget Board or the Governor's Office.

The reports shall be prepared in a format specified by the Legislative Budget Board. (Former DARS Rider 8)

69. ECI Respite Care for Families. It is the intent of the Legislature that any General Revenue Funds appropriated for the biennium for the purpose of providing respite care for families shall not be included in the State's maintenance of effort (MOE) for the federal Special Education Grants for Infants and Families with Disabilities (CFDA 84.181) grant. (Former DARS Rider 9)

70. Education Funding. Included in the Method of Financing in Other Funds above is $16,498,102 in fiscal year 2018 and $16,498,102 in fiscal year 2019 set aside from the Special Education Allotment and transferred to the Health and Human Services Commission (HHSC).

HHSC is required to enter into a Memorandum of Understanding (MOU) with the Texas Education Agency for the purpose of providing funds to ECI contractors for eligibility determination and comprehensive and transition services. The MOU shall include a listing of the specific services that the funding will support and other provisions the agencies deem necessary. HHSC shall provide a signed copy of the MOU to the Legislative Budget Board and the Governor, no later than October 1, 2018 and October 1, 2019. (Former DARS Rider 10)

71. Early Childhood Intervention (ECI) Report on Changes to Improve the Family Cost Share System. Out of funds appropriated above in Strategy D.1.3, ECI Services, the Health and Human Services Commission (HHSC) shall prepare and submit a report on the cost-effectiveness of implementing a monthly participation fee system in lieu of the current family cost share system to the Legislative Budget Board and the Governor's Office by December 1, 2018. If a monthly participation fee system is found to be more cost-effective than the current family cost share system, HHSC shall submit a request to implement the monthly participation fee system to the Legislative Budget Board and the Governor's Office along with the report. Implementation of the monthly participation fee system is contingent upon approval from the Legislative Budget Board and the Governor's Office.

72. Limitation on Federal Funds Appropriations for Early Childhood Intervention Services. Included in the amounts appropriated above in Strategy D.1.3, ECI Services, is $37,342,246 in fiscal year 2018 and $40,967,463 in fiscal year 2019 from federal Special Education Grants for Infants and Families (IDEA Part C) funds. If the Health and Human Services Commission (HHSC) confirms that an unexpended balance of $19,755,178 in IDEA Part C funds from the state fiscal year ending August 31, 2017 exists, it will work with the Legislature to ensure the funds are properly appropriated. HHSC's total expenditures of IDEA Part C federal funds in each fiscal year in Strategy D.1.3, ECI Services, may not exceed the amounts specified in this rider without written approval from the LBB and the Governor.

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

a. A detailed explanation of the proposed use of the additional funds and whether the expenditures will be one-time or ongoing.

b. The available balance after the expenditure of the funds.

c. An estimate of the impact to performance levels and/or targets included in this Act.

(Former DARS Rider 11)

73. Early Childhood Intervention (ECI) Services: Medicaid Billing. Included in amounts appropriated above in Strategy D.1.3, ECI Services, is $18,028,784 in Federal Funds for Medicaid Targeted Case Management (TCM) reimbursement.

a. To obtain this level of reimbursement, the Health and Human Services Commission (HHSC) shall provide technical assistance to local ECI service providers regarding Medicaid Targeted Case Management (TCM). This shall include, but not be limited to:

(1) Providing in-depth consultative technical assistance on correct billing and documentation procedures; and

(2) Disseminating best practices to local ECI providers.

b. HHSC may also seek federal approval for a Medicaid state plan amendment to authorize Medicaid reimbursement for pooled increments of TCM services.

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

74. Cash Flow Contingency for the Specialized Telecommunications Assistance Program (STAP). Contingent upon the receipt of Universal Services Funds reimbursements, the Health and Human Services Commission may temporarily utilize additional General Revenue Funds in an amount not to exceed the anticipated Universal Services Funds reimbursement. The General Revenue Funds accessed under this provision must be repaid within the biennium they are used upon receipt of Universal Services Funds and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be made in accordance with accounting procedures established by the Comptroller of Public Accounts. (Former DARS Rider 16)

75. State Funding for Assistive Technologies and Devices. Included in the amounts appropriated above in Strategy F.2.1, Independent Living Services, is $1,000,000 in General Revenue Funds in fiscal year 2018 and $1,000,000 in General Revenue Funds in fiscal year 2019 for the purpose of providing assistive technologies, devices, and related training to Texans with the most significant disabilities. It is the intent of the legislature that these funds be expended to the greatest degree possible on disabled Texans who, without these technologies and devices, would be placed in nursing homes or otherwise removed from their communities. (Former DARS Rider 21)

76. Autism Program Provisions.

a. Out of funds appropriated above for the 2018-19 biennium to the Health and Human Services Commission (HHSC) in Strategy D.1.6, Autism Program, expenditures for Applied Behavioral Analysis (ABA) treatment services shall be only for children enrolled in the focused program.

b. Notwithstanding any other transfer provision in this Act, none of the funds appropriated above to HHSC shall be transferred to Strategy D.1.6, Autism Program.

c. Out of funds appropriated above in Strategy D.1.6, Autism Program, HHSC shall continue to provide support to the Texas Council on Autism and Pervasive Developmental Disorders and the Texas Autism Research and Resource Center during the 2018-19 biennium. (Former DARS Rider 28)

77. Children with Special Health Care Needs (CSHCN).

a. Amounts appropriated above to the Health and Human Services Commission (HHSC) in Strategy D.1.7, Children with Special Needs, may only be transferred if such a transfer would not result in a loss of, or reduction in, services or persons otherwise eligible for CSHCN services, or that results in higher cost projections for the next fiscal biennium.

b. HHSC may exceed the performance measure targets identified above for the Average Monthly Caseload of CSHCN Clients Receiving Health Care Benefits to the extent funding is available to do so.

c. HHSC is directed to maintain provider reimbursement rates for Title V providers that mirror reductions in provider reimbursement rates for Medicaid providers.

d. HHSC shall submit to the Legislative Budget Board and the Governor's Office the following information on an annual basis (no later than December 1 of each fiscal year) regarding the demographics of the clients served by this program, including income levels, insured status and citizenship.

e. HHSC shall submit to the Legislative Budget Board and the Governor's Office, at the end of each fiscal quarter, caseload and prescription drug data, and related expenditure data specific to:

(1) Forecast projections for the 36-month period beginning with the first month after the report is due; and

(2) Expenditure amounts for at least the preceding 36 months.

The data shall be submitted in a format specified by the Legislative Budget Board. (Former DSHS Rider 31)

78. Medically Fragile Children. Out of funds appropriated above in Strategy D.1.7, Children with Special Needs, the Health and Human Services Commission shall provide appropriate General Revenue funding for programs specifically designed for medically fragile children, the most critical of the children with special health care needs. (Former DSHS Rider 33)

79. County Indigent Health Care. The Health and Human Services Commission may not allocate more than 10 percent of the total funds appropriated to Strategy D.3.2, County Indigent Health Care Svcs, to any single county. The total distribution of funds to any county may exceed the 10 percent allocation limit if there are no counties below the limit eligible for additional funding. (Former DSHS Rider 40)

80. Parkland Senior Care Project. It is the intent of the Legislature that a total of $302,100 for the 2018-19 biennium appropriated in Strategy D.1.11, Community Primary Care Services, be expended for the Parkland Senior Care Project. (Former DSHS Rider 51)

81. Supplemental Nutritional Assistance Program Funds Appropriated. The Health and Human Services Commission (HHSC) is designated as the state agency to establish and operate a statewide Supplemental Nutritional Assistance Program and to accept all moneys appropriated for this purpose by the federal or state governments, by the Commissioners' Court of any county, by any political subdivisions of the state, or received from any other source as provided for herein and in Chapter 33, Human Resources Code. HHSC may expend such funds for welfare purposes, including the cost of distributing foods to needy people, institutions, school lunch programs, or otherwise as provided by the laws of the United States and the rules and regulations issued pursuant thereto, for the establishment and operation of a statewide Supplemental Nutritional Assistance Program, and for the employment of essential personnel who shall be employed under a merit system basis comparable to the merit principles or standards applicable to all other personnel of the commission.

82. High Performance Bonus for Administration of the Supplemental Nutritional Assistance Program (SNAP). High Performance Bonuses are annual incentive payments to state agencies that meet standards for high or most improved performance established by the Secretary of the U.S. Department of Agriculture. The authority to receive and expend high performance bonuses is provided in Article IX, §13.11, Definition, Appropriation, Reporting and Audit of Earned Federal Funds and is subject to the following additional conditions:

a. A portion of these funds, in each year of the biennium, shall be used by the Health and Human Services Commission for the development and operation of a nutrition education and outreach program, or for activities that otherwise improve low-income consumers' access to basic nutrition and healthy foods.

b. The commission shall prepare annual reports by October 1 of each year of the biennium summarizing the commission's progress in implementing the outreach program and file those reports with the standing committees of the Senate and House of Representatives having primary jurisdiction over health and human services.

c. A portion of these funds, in each year of the biennium, shall be used by the Health and Human Services Commission (HHSC) to provide bonuses to position classifications whose

efforts directly contributed to meeting these performance standards, or to position classifications who meet or exceed customer service performance measures developed by the commission, or whose efforts directly contributed to increasing the percentage of eligible persons who receive SNAP benefits.

(1) Before an employee can be eligible for a bonus, the employee must have been employed in the program for the related twelve months, remain employed in the program, and demonstrate performance that meets expectations.

(2) HHSC has the authority to determine whether employees who have received bonuses under this provision are eligible for merit salary increases during a twelve-month period prior to or after receipt of the bonus.

83. Temporary Emergency Assistance for Families at Risk of Welfare Dependency. Out of funds appropriated above in Strategy E.1.1, TANF (Cash Assistance) Grants, the Health and Human Services Commission shall provide a one-time emergency assistance payment to applicants for a TANF (Cash Assistance) grant who are likely to be employed within a short period of time, without referral to the Choices program. It is the intent of the Legislature that the commission expands the use of one-time emergency payments as a cost-effective deterrence from the ongoing cash assistance grant programs.

84. Temporary Assistance for Needy Families (TANF) Maintenance of Effort. It is the intent of the Legislature that all General Revenue appropriated above for TANF maintenance of effort (MOE) shall be expended within the appropriate fiscal year for that purpose in order to secure the TANF federal block grant for the state. Out of funds appropriated above in Strategy E.1.1, TANF (Cash Assistance) Grants, $48,257,311 in General Revenue is appropriated for TANF MOE for fiscal year 2018, and $48,257,311 in General Revenue is appropriated for TANF MOE for fiscal year 2019. None of the General Revenue appropriated for TANF MOE in Strategy E.1.1, TANF (Cash Assistance) Grants, may be transferred to any other item of appropriation or expended for any purpose other than the specific purpose for which the funds are appropriated, with the following exception: General Revenue appropriated for TANF MOE may be transferred to Strategy I.1.1, Integrated Eligibility & Enrollment, subject to the following conditions and limitations:

a. Declines or shifts in TANF caseloads preventing the Health and Human Services Commission (HHSC) from expending all General Revenue appropriated for TANF maintenance of effort in Strategy E.1.1, TANF (Cash Assistance) Grants, within the appropriate fiscal year.

b. The amount of General Revenue appropriated for TANF MOE transferred from Strategy E.1.1, TANF (Cash Assistance) Grants, shall be expended as TANF MOE within Strategy I.1.1, Integrated Eligibility & Enrollment, for TANF program operating costs, within the appropriate fiscal year.

c. HHSC shall notify the Legislative Budget Board and the Governor's Office at least 30 days prior to transferring General Revenue Funds from Strategy E.1.1, TANF (Cash Assistance) Grants, and Strategy I.1.1, Integrated Eligibility & Enrollment.

85. TANF (Cash Assistance) Grants. Out of funds appropriated above in Strategy E.1.1, TANF (Cash Assistance) Grants, the Health and Human Services Commission shall adjust the TANF grant amount each year to ensure that the maximum monthly grant for a family of three is at least 17 percent of the federal poverty level and provide a one-time per year grant of up to $30 for each TANF child on August 1 of each year.

86. FTE Authority during Federally-Declared Disasters. In the event the Health and Human Services Commission determines a need for additional staff related to providing services for federally-declared disasters, the commission may increase the number of FTEs and adjust the agency limitation on FTEs for this purpose. This is contingent upon notification to the Legislative Budget Board and the Governor, sent within 30 days of the intent to hire additional staff and quantify the staffing level. Only Federal Funds may be used to pay salaries and benefits for the additional FTEs hired for this purpose.

87. Umbilical Cord Blood Bank Funding. Included in appropriations above in Strategy D.1.10, Additional Specialty Care, is $1,000,000 in General Revenue Funds in fiscal year 2018 and $1,000,000 in General Revenue Funds in fiscal year 2019 for the purpose of entering into a

contract with a public cord blood bank in Texas for gathering umbilical cord blood from live births and retaining the blood at an unrelated cord blood bank for the primary purpose of making umbilical cord blood available for transplantation purpose. The contracting blood bank must be accredited by the American Association of Blood Banks and the International Organization for Standardization.

88. Funding for Child Advocacy Center Programs and Court Appointed Special Advocate Programs.

a. Included in appropriations above in Strategy F.3.2, Child Advocacy Programs, is $18,468,163 in General Revenue and $10,229,843 in General Revenue - Dedicated Compensation to Victims of Crime Account No. 0469 for the biennium for the purpose of entering into a contract with a statewide organization that shall provide training, technical assistance, evaluation services, and funds administration to support contractual requirements for local children's advocacy center programs. The statewide organization must be exempt from federal income taxation and be composed of individuals or groups of individuals who have expertise in the establishment and operation of children's advocacy center programs.

b. Included in appropriations above in Strategy F.3.2, Child Advocacy Programs, is $17,671,157 in General Revenue, $10,229,843 in General Revenue - Dedicated Compensation to Victims of Crime Account No. 0469, and $48,000 in Appropriated Receipts for the biennium for the purpose of entering into a contract with a statewide organization that shall provide training, technical assistance, and evaluation services for the benefit of local volunteer advocate programs. The statewide organization must be exempt from federal income taxation and be composed of individuals or groups of individuals who have expertise in the dynamics of child abuse and neglect and experience in operating volunteer advocate programs.

c. Notwithstanding Article IX, Section 14.01, Appropriations Transfers, Rider 134, Transfers: Authority and Limitations, and Article II Special Provisions Section 6 of this Act, the Health and Human Services Commission (HHSC) may not transfer amounts appropriated in Strategy F.3.2, Child Advocacy Programs, to any other strategy nor use those appropriations for any other purpose. Any unexpended balances in Strategy F.3.2, Child Advocacy Programs, from fiscal year 2018 are appropriated for the same purpose in fiscal year 2019.

d. It is the intent of the Legislature that amounts appropriated above in Strategy F.3.2, Child Advocacy Programs, to the (HHSC) provide funding identified by this rider to Child Advocacy Center Programs and Court Appointed Special Advocate Programs to ensure a continuity of services without disruption.

e. Within 100 days after the close of each fiscal year, (HHSC) shall submit a report detailing the expenditures of funds appropriated in Strategy F.3.2, Child Advocacy Programs. The report shall include information demonstrating continuity of service from the previous fiscal year, the amount of grants awarded in each of the categories listed above, the amount of expenditures for administration, the amount of expenditures from General Revenue - Dedicated Compensation to Victims of Crime Fund Account No. 0469, and oversight activities conducted relating to the child advocacy programs. The report shall be submitted to the Legislative Budget Board, the Governor, the Senate Finance Committee, and the House Appropriations Committee.

89. Texas Workforce Commission Partnership. Amounts appropriated above for the 2018-19 biennium to the Health and Human Services Commission in Strategy F.2.1, Independent Living Services, include $8,585,826 in fiscal year 2018 and $8,585,826 in fiscal year 2019 in Interagency Contracts from the Texas Workforce Commission. (Former DARS Rider 29)

FACILITIES

90. State Supported Living Centers: Proportionality of Funds. Pursuant to Article IX, Sec 6.08, Benefits Paid Proportional by Fund, payment for salaries, wages, and benefits for ICF/IID state supported living center employees shall be proportional to the source of funds. The Health and Human Services Commission (HHSC) shall develop a plan for the 2018-19 biennium which identifies the appropriate portion of state and federal funds for salaries, wages, and benefits for ICF/IID state supported living center employees. This plan is subject to review by the Comptroller of Public Accounts and the Legislative Budget Board and shall be certified by the Chief Financial Officer of HHSC by October 1, 2017 prior to submission to the Legislative Budget Board.

HHSC shall report quarterly to the Legislative Budget Board and the Governor on the distribution of ICF/IID state supported living center revenues to other state agencies. This report shall be submitted no later than 25 days after the close of each quarter. The format and content of the report shall be prescribed by the Legislative Budget Board. (Former DADS Rider 12)

91. Disposition of Construction Appropriation Related to Intellectual Disability. Construction appropriations made above may be used to pay salaries and travel expenses of department engineers and architects employed by the Health and Human Services Commission administrative expenses of construction projects architect's and engineer's fees and the actual travel expenses incurred by them or their representatives in making trips of inspection at the discretion of the commission during construction, renovation, or repair of buildings and systems or the installation of fixed equipment. No more than $300,000 per fiscal year may be paid out of General Obligation Bond Proceeds for administrative expenses.

Job titles and rates of pay for such salaried positions of department personnel paid from construction appropriations shall conform with the Position Classification Plan and Classification Salary Schedule. (Former DADS Rider 14 and Former DSHS Rider 6).

92. Behavioral Support Specialists in Educational Settings. Out of funds appropriated above in Strategy G.1.1. State Supported Living Centers, Mexia State Supported Living Center shall provide behavioral support specialists to assist the alleged offender residents with any specialized educational needs. (Former DADS Rider 24)

93. State Supported Living Center Oversight.

a. Department of Justice Settlement Agreement.

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

b. Cost Reporting.

(1) The Health and Human Services Commission shall provide actual monthly expenditure data by state supported living center to the Legislative Budget Board, on a quarterly basis, and in a format approved by the Legislative Budget Board.

(2) On a quarterly basis the Health and Human Services Commission shall provide data on cost reductions that have occurred as a result of reductions in the State Supported Living Center system census in areas including, but not limited to, staffing and employee benefits, acute care/prescription drugs, resident support (dietary, laundry, transportation, and maintenance services), and data on the impact of the declining census on collection of Quality Assurance Fee revenue.

c. Staffing.

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

(2) Not later than August 31, 2018, the Health and Human Services Commission shall provide a report to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services that analyzes data regarding the reasons for staff turnover at state supported living centers, identifies patterns in turnover, and makes

recommendations for specific interventions to address identified concerns. The report shall include analysis on the fiscal and policy impact of establishing a career ladder at state supported living centers for certain positions.

d. State Supported Living Center Expenditures.

(1) Notwithstanding any other provisions in this Act, HHSC is authorized to expend additional funds above appropriations, including additional funds related to collection of ID Medicare Receipts, ID Appropriated Receipts, ID Collections for Patient Support and Maintenance, and fees collected pursuant to the provision of SSLC services to community members, in this strategy only upon prior written approval from the Legislative Budget Board and the Governor.

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

(i) a detailed explanation of the reason for the need to spend additional funds; and

(ii) an estimate of the available funding to transfer to Strategy G.1.1, State Supported Living Centers, and the strategy(ies) in which the funds will be made available for transfer.

This request shall be considered to be approved unless the Legislative Budget Board or the Governor issue a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to spend additional funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

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

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

94. State Health Care Facility Provisions. Out of funds appropriated above in Strategy G.3.1, Other State Medical Facilities, the Texas Center for Infectious Disease shall provide utilities and inpatient treatment and care services to the San Antonio State Hospital and the San Antonio State School without reimbursement, and the Rio Grande State Center Outpatient Clinic shall support medical education through the South Texas Family Practice Residency Program-McAllen with the cooperation of the University of Texas Health Science Center at San Antonio. Third party collections (appropriated receipts) collected by the Texas Center for Infectious Disease and the Rio Grande State Center are appropriated to Strategy G.3.1, Other State Medical Facilities, for the provision of services. (Former DSHS Rider 18)

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

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

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

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

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

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

100. Revolving Petty Cash Funds. Each facility under the jurisdiction of the Health and Human Services Commission may establish a petty cash fund to be maintained in cash or at a local bank. The petty cash fund, not to exceed $25,000 shall be used only for making emergency payments and small purchases which will increase the efficiency of the operation; for payments to client workers on a regular payday basis; for use as change funds in specific locations where financial activities of the agency require a change fund; and for supplies and equipment purchases for sheltered workshops. (Former Special Provisions Sec. 6)

101. Surplus Property. Notwithstanding Article IX Section 8.03 of this Act, in order to conserve funds appropriated, surplus personal property may be transferred from one state hospital or state supported living center to another with or without reimbursement. The Health and Human Services Commission may transfer surplus personal property from a state hospital or state supported living center to a community center, as defined in the Texas Health and Safety Code Sec. 534.001(b), with or without reimbursement. Surplus personal property belonging to any state hospital or state supported living center may be sold; provided, however, that such transfers or sales shall be made under the same procedure as provided by Government Code, Chapter 2175. (Former Special Provisions Sec. 22)

102. Maximum Security Salaries. As a specific exception to the General Provisions of this Act governing salary rates of classified positions, funds are included elsewhere in this Act for the Health and Human Services Commission to pay employees working in designated Maximum Security Units or designated specialized Behavioral Management Units of state hospitals and state supported living centers up to a 6.8 percent increase over those salary rates provided by Article IX Section 3.01, Salary Rates. (Former Special Provisions Sec. 24)

103. Fire Prevention and Safety. In instances in which regular employees of state hospitals and state supported living centers located in remote areas are assigned extra duties in fire prevention programs, the following payments are authorized in addition to the salary rates stipulated by Article IX Section 3.01, Salary Rates, relating to the position classifications and assigned salary ranges:

Fire Chief	$ 75 per month
Assistant Fire Chief	$ 65 per month
Fire Brigade Member	$ 50 per month

(Former Special Provisions Sec. 25)

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

105. Barber and Cosmetology Services. The Health and Human Services Commission may be reimbursed for barber and cosmetology services in state hospitals and state supported living centers provided the reimbursement is consistent with an individual's ability to pay. These reimbursements are appropriated above to HHSC to offset the cost of providing barber and cosmetology services. HHSC may also use patient benefit funds to offset the cost of these services for indigent clients. (Former Special Provisions Sec. 27)

106. State-Owned Housing. The Superintendent, Medical Director, Assistant Superintendent for Programs, and Director of Plant Maintenance at each state hospital and the Director, Medical Director, Assistant Director for Programs, and Director of Plant Maintenance at each state supported living center are authorized to live in state-owned housing at a rate determined by the Health and Human Services Commission. Other HHSC employees may live in state-owned housing as set forth in Article IX Section 11.02, Reporting Related to State Owned Housing, of this Act. Fees for employee housing are appropriated above to be used for maintaining employee housing. (Former Special Provisions Sec. 29)

TCCO

107. Administrative Attachment: Texas Civil Commitment Office. Amounts appropriated above in Strategy M.1.1, Texas Civil Commitment Office, are to be used by the Texas Civil Commitment Office (TCCO), an independent agency which is administratively attached to the Health and Human Services Commission. The FTE cap for TCCO is 35.0 in each fiscal year of the 2018-19 biennium. Any unexpended balances remaining on August 31, 2018, in Strategy M.1.1, Texas Civil Commitment Office, are appropriated for the same purposes for the fiscal year beginning September 1, 2018, contingent upon the agency providing written notification to the Legislative Budget Board and the Governor at least 30 days prior to making the transfer.

Notwithstanding the limitations of Article IX, Section 14.01, Appropriation Transfers, TCCO may transfer appropriations made for the fiscal year ending August 31, 2019, to the fiscal year ending August 31, 2018, subject to the following conditions:

a. Transfers under this section may be made only if expenditures to supervise and treat civilly committed individuals exceed the funds appropriated for these services due to higher than anticipated caseloads in fiscal year 2018;

b. A transfer authorized by this section must receive prior written approval of the Legislative Budget Board and the Governor;

c. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section. (Former DSHS Rider 57)

REVENUE

108. Appropriation: License Plate Trust Fund No. 0802. Included in amounts appropriated above in Strategies F.1.3, Non-Medicaid IDD Community Svcs, F.2.4, Deaf and Hard of Hearing Services, and F.3.2, Child Advocacy Programs, is all license plate revenue collected on or after September 1, 2017 from the sale of Special Olympics Texas license plates (estimated to be $3,000 each fiscal year of the 2018-19 biennium), the I Love Texas license plates (estimated to be $10,000 each fiscal year of the 2018-19 biennium), and the Volunteer Advocate Program license plates (estimated to be $24,000 each fiscal year of the 2018-19 biennium) and deposited to the credit of the License Plate Trust Fund No. 0802 for the purpose of providing training, service programs, and grants to eligible organizations and individuals.

The license plates are authorized pursuant to Texas Transportation Code, §§504.611 (Volunteer Advocate Program), 504.621 (Special Olympics Texas), and 504.619 (I Love Texas).

Any unexpended balances remaining as of August 31, 2018, in the appropriation made herein are appropriated for the fiscal year beginning September 1, 2018, for the same purpose. (Former DADS Rider 18, Former DARS Rider 14, and Former HHSC Rider 71)

109. Appropriation: Quality Assurance Fees. Informational Item. Appropriations from General Revenue Dedicated - Quality Assurance Account No. 5080 in this Act total $75,000,000 in each fiscal year in Strategy A.2.7, Intermediate Care Facilities-IID, for intellectual disability services. Estimated amounts of $42,895 in fiscal year 2018 and $42,895 in fiscal year 2019 are appropriated elsewhere in this Act for employee benefits of employees of community-based intermediate care

facilities for individuals with intellectual disabilities also known as bond homes, that are operated by the Health and Human Services Commission (HHSC). Pursuant to Article IX, Sec. 6.08, Benefits Paid Proportional by Fund, benefits for bond home employees reflect the proportion by fund type as used for salaries.

(Former DADS Rider 22)

110. Expenditure of Settlement Funds. The Health and Human Services Commission (HHSC) shall notify the Governor and the Legislative Budget Board 30 business days prior to expenditure of any settlement funds (General Revenue) during fiscal years 2018 and 2019. HHSC shall provide a detailed plan outlining the expenditure of the settlement funds in a format approved by the Legislative Budget Board.

Settlement funds may include, but are not limited to, the difference between allowable costs and the reimbursement paid under the interim rate, including applied income. (Former DADS Rider 23)

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

a. Medicaid. Medicaid rebate revenues and related interest are appropriated above in Strategy A.1.6, Medicaid Prescription Drugs.

b. CHIP. CHIP rebate revenues and related interest are appropriated above in Strategy C.1.3, CHIP Prescription Drugs.

c. Children with Special Health Care Needs (CSHCN) rebate revenue and related interest is appropriated above in D.1.7, Children with Special Needs.

d. Kidney Health Care Program (KHP) rebate revenue and related interest is appropriated above in D.1.9, Kidney Health Care.

e. Rebates as a First Source of Funding. Expenditures for Prescription Drugs in Medicaid, CHIP, CSHCN, and KHP shall be made from rebate revenue and related interest received in fiscal years 2018 and 2019. As rebates are generated, expenditures to support Prescription Drugs in Medicaid, CHIP, CSHCN, and KHP shall be made from rebate revenues. In the event rebate revenues are not available for expenditure, General Revenue may be used to support Prescription Drugs expenditures until rebate revenues are available.

f. Appropriation. In addition to rebate revenues appropriated above in Strategies A.1.6, Medicaid Prescription Drugs, C.1.3, CHIP Prescription Drugs, D.1.7, Children with Special Needs, and D.1.9, Kidney Health Care, the Health and Human Services Commission (HHSC) is appropriated Medicaid, CHIP, CSHCN, and KHP vendor drug rebates generated in excess of those amounts, subject to the following requirements:

(1) Vendor drug rebates shall be expended prior to utilization of any General Revenue available for the purpose of Medicaid, CHIP, CSHCN, and KHP Prescription Drugs.

(2) In the event General Revenue has been expended prior to the receipt of vendor drug rebates, the HHSC shall reimburse General Revenue. The HHSC shall reimburse the General Revenue Fund with vendor drug rebates on a monthly basis.

(3) Program Benefit Agreement revenues collected in lieu of state supplemental rebates will be expended prior to utilization of any General Revenue available for the purpose of the Medicaid program specified in the Agreement.

g. Limited Use of Rebates. Rebates generated by a specific program shall only be used for that specific program.

h. Performance Reporting for the Prescription Drug Rebate Program. The HHSC shall report on an annual basis the following information to the Legislative Budget Board, the State Auditor's Office, the Comptroller of Public Accounts and the Governor: the outstanding

prescription drug rebate balances for the Medicaid, CHIP, CSHCN, and KHP. The report shall include rebate principal and interest outstanding, age of receivables, and annual collection rates. The reports shall specify amounts billed, dollar value of pricing and utilization adjustments, and dollars collected. The HHSC shall report these data on each fiscal year for which the Prescription Drug Rebate program has collected rebates and also on a cumulative basis for the last five years. (Former DSHS Rider 24 and Former HHSC Rider 23)

112. Subrogation Receipts.

a. Medicaid Subrogation Receipts (State Share). Included in the amounts appropriated above in Strategy A.1.5, Children, are Medicaid Subrogation Receipts. For the purposes of this provision, Medicaid Subrogation Receipts are defined as tort settlements related to the Medicaid program and are to be deposited into the General Revenue Fund, as third party reimbursements. The use of the state's share of Medicaid Subrogation Receipts is limited to funding services for Medicaid clients. Medicaid Subrogation Receipts shall be expended as they are received as a first source, and General Revenue shall be used as a second source, to support the Medicaid program. In the event that these revenues should be greater than the amounts identified in the method of finance above as Other Funds-Medicaid Subrogation Receipts (State Share) No. 8044, the commission is appropriated and authorized to expend these Other Funds, subject to the following requirements:

(1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purposes.

(2) In the event General Revenue has been expended prior to the receipt of the state's share of Medicaid Subrogation Receipts, the commission shall reimburse General Revenue. This process shall be completed on a monthly basis in order to prevent accumulation of Medicaid Subrogation Receipt balances.

b. Comprehensive Rehabilitation Subrogation Receipts. Included in the amounts appropriated above in Strategy F.2.3, Comprehensive Rehabilitation (CRS), are Subrogation Receipts. For the purposes of this provision, Subrogation Receipts are defined as tort settlements related to the Comprehensive Rehabilitation program and are to be deposited into the General Revenue Fund, as third party reimbursements. The use of Subrogation Receipts is limited to funding services for Comprehensive Rehabilitation clients. Subrogation Receipts shall be expended as they are received as a first source, and General Revenue shall be used as a second source, to support the Comprehensive Rehabilitation program. In the event that these revenues should be greater than the amounts identified in the method of finance above as Other Funds-Subrogation Receipts No. 8052, the commission is appropriated and authorized to expend these Other Funds, subject to the following requirements:

(1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purposes.

(2) In the event General Revenue has been expended prior to the receipt of the state's share of Comprehensive Rehabilitation Subrogation Receipts, the commission shall reimburse General Revenue. This process shall be completed on a monthly basis.

The preceding paragraph shall be the exclusive appropriation authority for receipts from the above identified sources, and none of these receipts shall be appropriated by a provision of Article IX of this Act. (Former DARS Rider 19)

113. Federal Provider Enrollment and Screening Fee. For the purpose of this provision, Provider Screening and Enrollment Fees are defined as payments from medical providers and suppliers required by the U.S. Centers for Medicare and Medicaid Services as a condition for enrolling as a provider in the Medicaid and CHIP programs but collected and received by the Health and Human Services Commission. The method of finance Other Funds—Appropriated Receipts-Match for Medicaid No. 8062, for appropriations made above, includes unexpended and unobligated balances of Provider Enrollment and Screening Fees remaining as of August 31, 2017, and receipts collected in fiscal years 2018 and 2019.

The Provider Screening and Enrollment Fees may be expended only as authorized by federal law. In the event that these revenues should be greater than the amounts identified above as Other

Funds—Appropriated Receipts-Match for Medicaid No. 8062, the commission is appropriated and authorized to expend these receipts, subject to the following requirements:

a. Amounts available shall be expended prior to utilization of any other appropriated funds required to support provider enrollment;

b. Amounts collected shall also be used to fund applicable employee benefits pursuant to Article IX provisions elsewhere in this Act; and

c. Any unused fee balances shall be disbursed to the federal government, as required by federal law.

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

114. Budget Authority for Estimated Pass-through Funds. In addition to the amounts appropriated above for the Health and Human Services Commission, the commission may establish additional budget authority with the Comptroller of Public Accounts to reflect other estimated funds that will pass through the commission to other governmental entities or service providers except from the General Revenue Fund.

115. Fees for Community Services at State Supported Living Centers (SSLCs). Included in amounts appropriated above is an estimated $242,500 in General Revenue Funds in fiscal year 2018 and $242,500 in General Revenue Funds in fiscal year 2019 in Strategy G.1.1, State Supported Living Centers, for the purpose of providing medical, behavioral, and other SSLC services to community members who meet certain eligibility requirements, and contingent on the Health and Human Services Commission (HHSC) generating sufficient collections from the provision of these services. In the event actual collections are less than these amounts identified above, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available. In the event actual collections are greater than these amounts, HHSC is authorized to expend the funds, subject to approval through Rider 93, State Supported Living Center Oversight. (Former DADS Rider 36)

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

a. Amounts available shall be expended prior to utilization of any General Revenue available for the same purposes; and

b. In the event General Revenue has been expended prior to the receipt of program income, the commission shall reimburse General Revenue. This process shall be completed on a monthly basis in order to prevent accumulation of program income balances and reported in the Monthly Financial Report required by Rider 152, Other Reporting Requirements.

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

117. Authorization to Receive, Administer, and Disburse Disaster-related Federal Funds. In the event of a disaster proclamation by the Governor under the Texas Disaster Act of 1975 (Government Code, Chapter 418), the appropriations made above in Strategy I.1.1, Integrated Eligibility and Enrollment, may be used for the state share of planned expenditures or meet maintenance of effort requirements for Federal Funds granted to the state to respond to the disaster. With the exception of Temporary Assistance for Needy Families (TANF) Federal Funds and Social Services Block Grant (SSBG) Federal Funds governed by Article IX, §13.10, Temporary Assistance for Needy Families (TANF) or Social Services Block Grant (SSBG), Federal Funds granted to the state for the purpose of responding to a disaster are appropriated to the Health and Human Services Commission. Earned Federal Funds are not considered to be Federal Funds for the purpose of this section.

118. Cost Sharing - Medicaid Clients. Included in the amounts appropriated above in Strategy A.1.2, Disability-Related, are all cost sharing revenues generated by Medicaid clients as authorized in Section 32.064 of the Human Resources Code. These revenues may include enrollment fees, deductibles, coinsurance, and portions of the managed care plan premiums and are identified in the method of finance above as General Revenue Fund - Cost Sharing-Medicaid Clients No. 8075.

119. Revolving Fund Services: Canteen Services and Sheltered Workshops. Out of funds appropriated above, $795,000 each fiscal year in General Revenue in Strategy G.2.1, Mental Health State Hospitals, and $2,724,957 each fiscal year in General Revenue in Strategy G.1.1, State Supported Living Centers, shall be allocated for the operation of canteen and sheltered workshops. The Health and Human Services Commission shall provide information on related revenues, balances, contracts and profits to the Legislative Budget Board, Governor and Comptroller of Public Accounts. These revenues, expenditures and balances shall be reported and included in agency Operating Budgets, Legislative Appropriation Requests, and Annual Financial Reports. The timetable, format and content for additional monthly reports related to canteen operations and sheltered workshops shall be prescribed by the Legislative Budget Board. (Former DADS Rider 19 and Former DSHS Rider 13)

120. Appropriation of Donations: Blindness Education Screening and Treatment. Included in the amounts above in Strategy F.2.2, Blindness Education, Screening, and Treatment (BEST), is $393,763 in General Revenue in fiscal year 2018 and $393,763 in General Revenue in fiscal year 2019 for the BEST Program, contingent upon the generation of funds through donations. Revenues received from donations made in fiscal year 2018 and fiscal year 2019, in amounts not to exceed $787,526 as provided by §521.421 (j) or §521.422 (b), Transportation Code, are appropriated to the Health and Human Services Commission (HHSC) for purposes related to the BEST Program. Any revenue collected in the BEST Program above the amount appropriated each fiscal year is appropriated to HHSC for the same purpose. Any unexpended and unobligated balances remaining in an amount not to exceed $60,000 as of August 31, 2017 are appropriated to HHSC for the same purpose for the fiscal year beginning September 1, 2017, and any unexpended balances remaining as of August 31, 2018 are appropriated to HHSC for the same purpose for the fiscal year beginning September 1, 2018. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available. (Former DARS Rider 17)

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

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

b. Classification for depositing revenues and reporting of expenditures. For the purpose of revenue classification for depositing and expending certain collections related to the support and maintenance of patients in state hospitals and state operated ICF/IID and state supported living centers, the following Revenue Object Codes as defined by the Comptroller of Public Accounts shall be used for recording collections, reporting expenditures, and requesting legislative appropriations by the Health and Human Services Commission:

(1) Revenue Object Codes 3595, 3606, 3614, and 3618 as defined by the Comptroller of Public Accounts shall be used to record collections and deposits from the above defined sources into the General Revenue Fund:

(i) 3595: Medical Assistance Cost Recovery
(ii) 3606: Support and Maintenance of Patients
(iii) 3614: Counseling, Care and Treatment of Outpatients
(iv) 3618: Welfare/MHMR Service Fees (Child Support)

(2) Automated Budget and Evaluation System of Texas (ABEST) Method of Financing Code 8031- MH Collections for Patient Support and Maintenance, and ABEST Method of Financing Code 8095 - ID Collections for Patient Support and Maintenance, shall be used to report expenditures and request legislative appropriations from collections/deposits related to the support and maintenance of patients in state hospitals and state operated ICF/IID and state supported living centers made to Revenue Object Codes 3595, 3606, 3614, and 3618.

c. Appropriation authority and accounting for expenditures of MH and ID Collections for Patient Support and Maintenance. The Health and Human Services Commission may receive and expend MH and ID Collections for Patient Support and Maintenance as a first source, and General Revenue shall be used as a second source, to support state hospitals and state-operated intermediate care facilities for individuals with intellectual disabilities (ICF/IID). In the event that these revenues should be greater than the amounts identified in the method of financing above as MH and ID Collections for Patient Support and Maintenance, the commission is appropriated and authorized to expend these state funds hereby made available, subject to approval through Rider 93, State Supported Living Center Oversight. The expenditure of MH and ID Collections for Patient Support and Maintenance is subject to the following requirements:

(1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purpose;

(2) In the event General Revenue has been expended prior to the receipt of MH and ID Collections for Patient Support and Maintenance, the commission shall reimburse General Revenue upon receipt of the revenue. This process shall be completed on a monthly basis in order to maintain a minimum balance on hand in excess MH and ID Collections for Patient Support and Maintenance; and

(3) The commission shall report monthly to the Legislative Budget Board, Comptroller of Public Accounts, and Governor on MH and ID Collections for Patient Support and Maintenance, expenditures and anticipated revenues and balances.

d. Responsibility for proportionate share of indirect costs and benefits. The Health and Human Services Commission shall ensure that MH and ID Collections for Patient Support and Maintenance fund their proportionate share of benefits and statewide allocated indirect costs as required and directed in Article IX of this act.

e. Exclusive appropriation authority. The preceding subsections of this rider shall be the exclusive appropriation authority for receipts from the above identified sources and none of these receipts shall be appropriated by a provision of Article IX of this Act. (Former Special Provisions Sec. 15)

122. Mental Health (MH) and Intellectual Disability (ID) Appropriated Receipts.

a. Definition. For the purposes of this section and appropriation authority for the Health and Human Services Commission, MH Appropriated Receipts are defined as revenues from state

hospitals deposited by the commission into the following Revenue Object Codes as defined by the Comptroller of Public Accounts, and ID Appropriated Receipts are defined as revenues from state supported living centers deposited by the commission into the following Revenue Object Codes as defined by the Comptroller of Public Accounts:

(1) 3628: Dormitory, Cafeteria and Merchandise Sales
(2) 3719: Fees for Copies or Filing of Records
(3) 3722: Conference, Seminar, and Training Registration Fees
(4) 3738: Grants - Cities/Counties
(5) 3739: Grants - Other Political Subdivisions
(6) 3740: Gifts/Grants/Donations-Non-Operating Revenue/Program Revenue - Operating Grants and Contributions
(7) 3747: Rental - Other
(8) 3750: Sale of Furniture and Equipment
(9) 3752: Sale of Publications/Advertising (General)
(10) 3754: Other Surplus or Salvage Property/Material Sales
(11) 3767: Supplies/Equipment/Services - Federal/Other (General)
(12) 3769: Forfeitures
(13) 3773: Insurance Recovery in Subsequent Years
(14) 3802: Reimbursements-Third Party
(15) 3806: Rental of Housing to State Employees

b. Reporting. ABEST Method of Financing Code 8033 - MH Appropriated Receipts, and ABEST Method of Financing Code 8096 - ID Appropriated Receipts, shall be used to report expenditures and request legislative appropriations for state mental health and state supported living centers from the Revenue Object Codes identified above.

c. Appropriation authority and accounting for MH and ID Appropriated Receipts. Amounts defined as MH and ID Appropriated Receipts shall be deposited into the General Revenue Fund according to the identified Revenue Object Codes above. The Health and Human Services Commission may receive and expend MH and ID Appropriated Receipts as a first source, and General Revenue shall be used as a second source. In the event that these revenues should be greater than the amounts identified in the method of financing above as MH and ID Appropriated Receipts, the commission is appropriated and authorized to expend these state funds hereby made available, subject to approval through Rider 93, State Supported Living Center Oversight. The expenditure of MH and ID Appropriated Receipts is subject to the following requirements:

(1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purpose. In the event General Revenue must be expended, the agency will provide prior notification to the Legislative Budget Board and the Governor;

(2) In the event General Revenue has been expended prior to the receipt of MH and ID Appropriated Receipts as defined above, the commission shall reimburse General Revenue upon receipt of the revenue. This process shall be completed on a monthly basis in order to maintain a minimum balance on hand in excess MH and ID Appropriated Receipts; and

(3) The commission shall report monthly to the Legislative Budget Board, Comptroller of Public Accounts and Governor on MH and ID Appropriated Receipts collections by Revenue Object Code, expenditures and anticipated revenues and balances.

d. Exclusive appropriation authority. The preceding subsections of this provision shall be the exclusive appropriation authority for Appropriated Receipts from the above identified sources and none of these receipts shall be appropriated by a provision of Article IX of this Act. (Former Special Provisions Sec. 17)

123. Texas Capital Trust Fund Account No. 543.

a. Definition. For the purposes of this section and appropriation authority, General Revenue-Dedicated Funds referred to as Texas Capital Trust Fund Account No. 543 (Chapter 2201,

Government Code) are defined as revenues deposited by the Health and Human Services Commission into the following Revenue Object Codes as defined by the Comptroller of Public Accounts:

(1) 3340: Land Easements
(2) 3341: Grazing Lease Rental
(3) 3344: Sand, Shell, Gravel, Timber Sales
(4) 3349: Land Sales
(5) 3746: Rental of Lands/Miscellaneous Land Income
(6) 3747: Rental - Other
(7) 3851: Interest on State Deposits and Treasury Investments - General, Non-Program

b. Appropriation authority and accounting for Texas Capital Trust Fund Account No. 543. For the purpose of revenue classification for expending and depositing certain collections related to the Texas Capital Trust Fund Account No. 543, ABEST Method of Finance Code 543 shall be used to report expenditures and request legislative appropriations from collections/deposits made by the commission to the identified Revenue Object Codes above. Appropriations of the Texas Capital Trust Fund Account No. 543 are limited to the amounts identified above. (Former Special Provisions Sec. 18)

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

a. For the purposes of this section and appropriation authority, MH and ID Medicare Receipts are classified as deposits in Revenue Object Code 3634 that are collected by the Health and Human Services Commission as payment for:

(1) hospital, physician and other services rendered to Medicare-eligible individuals in state hospitals and state supported living centers operated by the commission;

(2) cost settlements for services rendered in state hospitals and state supported living centers operated by the commission as authorized by the Tax Equity and Fiscal Responsibility Act of 1982 (TEFRA); and

(3) prescription drugs reimbursed through the Medicare, Part D, prescription drug program.

b. Accounting and Reporting. Amounts defined as MH and ID Medicare Receipts shall be deposited into the General Revenue Fund according to the identified Comptroller Revenue Object Code above. The commission shall report monthly to the Legislative Budget Board, Comptroller of Public Accounts and Governor on MH and ID Medicare Receipts collections by Comptroller Revenue Object Code, expenditures and anticipated revenues and balances.

c. Mental Health Medicare Receipts. Included in the General Revenue Funds appropriated above to the Health and Human Services Commission in Strategy G.2.1, Mental Health State Hospitals, is $22,946,617 per year for the 2018-19 biennium, contingent upon generation of funds from MH Medicare Receipts collections. These funds shall be expended as collected and only within Strategy G.2.1, Mental Health State Hospitals. Appropriations made elsewhere in this Act for employee benefits include approximately $3,553,383 per year from MH Medicare Receipts. MH Medicare Receipts collections above $26,500,000 per year (excluding any amounts needed to comply with Article IX, Sec. 6.08, Benefits Paid Proportional by Fund) are appropriated as Method of Financing Code 8034 - MH Medicare Receipts (General Revenue Funds) to the commission for expenditures in Strategy G.2.1, Mental Health State Hospitals, pursuant to the limitations of this provision.

d. Intellectual Disability Medicare Receipts. Included in the GR Match for Medicaid Funds appropriated above to the Health and Human Services Commission in Strategy G.1.1, State Supported Living Centers, is $16,350,000 per year for the 2018-19 biennium, contingent upon generation of funds from ID Medicare Receipts collections. These funds shall be expended as collected and only within Strategy G.1.1, State Supported Living Centers. Appropriations made elsewhere in this Act for employee benefits include approximately $2,336,698 per year from ID Medicare Receipts. ID Medicare Receipts collections above $18,686,698 per year (excluding any amounts needed to comply with Article IX, Sec. 6.08, Benefits Paid Proportional by Fund) are appropriated as Method of Financing Code 8097 - ID Medicare Receipts (General Revenue Funds) to the commission for expenditures in

Strategy G.1.1, State Supported Living Centers, pursuant to the limitations of this provision, and subject to approval through Rider 93, State Supported Living Center Oversight. (Former Special Provisions Sec. 19)

125. Collection of Fees from the Copyright of Training Materials and Patent of Technologies Developed. Pursuant to §12.020 of the Health and Safety Code, the Health and Human Services Commission (HHSC) may collect the following fees relating to mental health and intellectual disability program activities:

a. Fees from the sale of written training materials, video tapes, audio tapes and in the form of electronic media, such materials having been developed in part or whole by the HHSC; and

b. Licensing fees collected by the HHSC in exchange for allowing individuals and companies to use any patented technology developed, in part or in whole, by the HHSC.

The HHSC may license the use of any copyright-protected material, trademark, trade secrets, and any patented technology relating to mental health or intellectual disability program activities. The authorization provided under this provision does not include any mineral royalties. Fees collected in the sale of training materials described under (a) above may be in excess of the actual reproduction cost incurred by the HHSC and shall be used to recoup the costs associated with developing the training materials. Fifty percent of the fees collected in licensing of any patented technology shall be devoted to further research and development of technologies reasonably believed to be of assistance to priority populations. The remaining 50 percent shall be deposited to the General Revenue Fund. (Former Special Provisions Sec. 30)

126. Donations from Individuals, Community Groups and Volunteer Services Councils. It is expressly provided that the Department of State Health Services and the Health and Human Services Commission, in accordance with §533.001 of the Health and Safety Code and to the extent permitted by law, may accept donations for permanent improvements at the state hospitals and the state supported living centers from individuals, community groups and local Volunteer Services Councils. Such funds are not subject to limitations on capital budget expenditures as contained in Article IX or any other similar provisions in this Act. Permanent improvements are defined as an improvement to a state facility that involves construction, building system(s), and/or landscaping. (Former Special Provisions Sec. 33)

127. Appropriation: Contingent Revenue.

a. The Health and Human Services Commission (HHSC) is appropriated any additional revenue generated by HHSC above the amounts identified in fiscal year 2018 or fiscal year 2019 in the Comptroller of Public Account's Biennial Revenue Estimate (BRE) for each of the accounts or revenue objects identified below.

(1) Revenue Objects 3616 and 3562 in the General Revenue Fund for the purpose of regulating health professionals.

(2) Account No. 129, Hospital Licensing, for the purpose of regulating health care facilities.

b. HHSC is appropriated any additional revenue generated above the amounts identified in fiscal year 2018 or fiscal year 2019 in the Comptroller of Public Account's BRE for the revenue object identified below. Any unexpended balances remaining as of August 31, 2018 are appropriated for the fiscal year beginning September 1, 2018.

(1) Revenue Object Code 3562 in the General Revenue Fund for the purpose of interpreter testing and certification

c. An appropriation from an account or revenue object listed in (a) and (b) shall be made available to the commission once certified by a Comptroller's finding of fact that the amount in the BRE for the account or revenue object for the given fiscal year has been exceeded. An appropriation is limited to revenue generated in fiscal year 2018 or fiscal year 2019.

d. By March of each year, HHSC may notify the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor of the amount that the commission projects will be received in excess of the amounts contained in the BRE for each of the commission's accounts listed below, along with sufficient information to reflect how the estimate was

determined. If the Comptroller finds the information sufficient to support the projection of additional revenue, a finding of fact to that effect shall be issued to reflect the additional revenue available for each account.

128. Appropriations Limited to Revenue Collections. Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the programs listed in the table below shall cover, at a minimum, the cost of appropriations made above in Strategies F.2.4, Deaf and Hard of Hearing Services, H.1.1, Health Care Facilities, and H.1.2, Health Care Professionals, as well as the "other direct and indirect costs" made elsewhere in this Act associated with these programs. Direct costs for these programs are estimated to be $18,931,758 for fiscal year 2018 and $19,299,063 for fiscal year 2019 and "other direct and indirect costs" are estimated to be $7,823,538 for fiscal year 2018 and $8,019,949 for fiscal year 2019.

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

Strategy	Revenue Object Code
F.2.4, Deaf and Hard of Hearing Services	Fees deposited into General Revenue to support the Interpreter Certification Program in Strategy F.2.4, Deaf and Hard of Hearing Services, including fees deposited under the following Revenue Code: 3562 (Interpreter Testing and certification).
H.1.1, Health Care Facilities	Fees deposited into General Revenue and General Revenue - Dedicated Account No. 129, Hospital Licensing, to support the Health Care Facilities Program in Strategy H.1.1, Health Care Facilities and Community Based Regulation, including fees deposited under the following Revenue Codes: 3180 (Health Regulation Fees, for Special Care Facilities); and 3557 (Health Care Facilities Fees, for Abortion Clinics, Ambulatory Surgical Centers, Birthing Centers, End Stage Renal Disease Facilities, Chemical Dependency Facilities, Free Standing Emergency Medical Facilities, Drug Abuse Treatment Facilities). Fees deposited into General Revenue to support the Nursing Facility Administrator Program in Strategy H.1.1, Health Care Facilities and Community Based Regulation. Fees deposited into General Revenue to support the Home Health and Community Support Services Agencies Program.
H.1.2, Health Care Professionals	Fees deposited into General Revenue to support Strategy H.1.2, Health Care Professionals and Other, including fees deposited under the following Revenue Codes: 3175 (Professional Fees, for Health Services Providers); 3562 (Health Related Professional Fees, for Marriage and Family Therapists, Professional

Counselors, and Chemical Dependency Counselors); 3616 (Social Worker Regulation).

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

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

129. Texas.Gov Authority Appropriation.

a. The Health and Human Services Commission is authorized in accordance with §2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.Gov Authority.

b. Amounts appropriated above to HHSC include $5,250 in fiscal year 2018 and $5,250 in fiscal year 2019 in revenue in Goal H, Regulatory, Licensing and Consumer Protection Services, for the purpose of paying Texas.Gov subscription fees.

c. In the event that actual and/or projected revenue collections from fee increases to cover the cost of Texas.Gov subscription fees are insufficient to offset the costs identified above, the Comptroller is directed to reduce the appropriation authority provided by this Act to HHSC to be within the amount of fee revenue expected to be available.

d. For new licensing applications, HHSC is appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate for the 2018-19 biennium for the sole purpose of payment to the Texas.Gov Authority contractor of subscription fees for implementing and maintaining electronic services for the commission. HHSC, upon completion of necessary actions to access or increase fees, shall furnish an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.

e. HHSC shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.Gov. Within 45 days of receiving an exemption, the commission shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for exemption, and all estimated expenditures for Texas.Gov costs in the fiscal year in which the exemption is made. (Former DSHS Rider 36)

TRANSFERS

130. Appropriation of Local Funds. All funds received by the Health and Human Services Commission from counties, cities, and from any other local source and all balances from such sources as of August 31, 2017, are appropriated for the biennium ending August 31, 2019, for the purpose of carrying out the provisions of this Act. (Former DADS Rider 3)

131. Fund Transfers for Funds Consolidation. For the purpose of funds consolidation, federal and other funds may be transferred into the General Revenue Fund from the Health and Human Services Commission Fund No. 117, pursuant to Human Resource Code, §22.002. The initial deposit of federal funds shall be made into Fund No. 117 and no direct expenditures shall be made from this fund. (Former DADS Rider 6)

132. Appropriation and Unexpended Balances: Affordable Housing for the Elderly. Included in the amounts appropriated above in Strategy F.1.2, Non-Medicaid Services, are fees collected pursuant to Local Government Code, §394.902, for the purpose of promoting affordable housing for the elderly ($454,000 for the biennium).

Any unexpended balances in fees collected to promote affordable housing for the elderly remaining as of August 31, 2018, in the appropriation made in Strategy F.1.2, Non-Medicaid Services, are appropriated for the fiscal year beginning September 1, 2018.

In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available. (Former DADS Rider 16)

133. Appropriation Transfers between Fiscal Years. In addition to the transfer authority provided in Article IX, §14.01, Appropriation Transfers and Article II, Special Provisions §6, Limitations on Transfer Authority, and in order to provide for unanticipated events that increase costs associated with providing services to eligible clients in Goal A, Medicaid Client Services, or Goal C, CHIP Client Services, the Health and Human Services Commission (HHSC) is authorized to transfer General Revenue from funds appropriated in all Strategies in Goals A or C in fiscal year 2019 to fiscal year 2018 for the purpose of providing services to eligible clients. Such transfers may only be made subject to the following:

a. Transfers under this section may be made only:

(1) if costs associated with providing client services in Goal A, Medicaid Client Services or Goal C, CHIP Client Services, exceed the funds appropriated for these services for fiscal year 2018, or

(2) for any other emergency expenditure requirements, including expenditures necessitated by public calamity.

b. A transfer authorized by this section must receive the prior written approval of the Governor and the Legislative Budget Board. The request must be received by August 31, 2018. Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

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

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

d. HHSC is authorized and required to make a one-time adjustment to transfers made under this section if funds moved from fiscal year 2019 exceed the amount needed in fiscal year 2018. HHSC shall provide prior notification to the Legislative Budget Board, the Comptroller of Public Accounts, and the Governor by October 31, 2018, if a one-time adjustment described in this section is made or not made.

e. A one-time adjustment as described in section (d) may occur after October 31, 2018 only upon prior written approval by the Governor and the Legislative Budget Board. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board. (Former DADS Rider 10)

134. Transfers: Authority and Limitations.

a. **Limitations on Transfers within/between Goals.** Notwithstanding Article IX, §14.01, Appropriation Transfers; Article IX, §14.03, Limitation on Expenditures—Capital Budget; and Article II, Special Provisions §6, Limitations on Transfer Authority, funds appropriated by this Act to the Health and Human Services Commission (HHSC) for the following goals shall be governed by the specific limitations included in this provision.

(1) **Goal A, Medicaid Client Services**. Transfers may be made between Medicaid appropriation items in Goal A (excluding Strategies A.3.1, Home and Community-based Services, A.3.2, Community Living Assistance (CLASS), A.3.3, Deaf-Blind Multiple Disabilities, A.3.4, Texas Home Living Waiver, and A.3.5, All-Inclusive Care-Elderly). Transfers may not be made from appropriation items in Goal A to appropriation items in other goals, nor to appropriation items in Goal A from appropriation items in other goals, without prior written approval from the Legislative Budget Board and the Governor. HHSC shall provide notification of all transfers pursuant to Subsection (b) of this provision, and any transfer approval requests shall be submitted pursuant to Subsection (c) of this provision.

(2) **Community Care Waivers and Other Medicaid Non-Entitlement Services (Goal A).** Transfers may not be made between appropriation items listed in this Subsection, and may not be made to or from appropriation items listed in this Subsection to or from appropriation items not listed in this Subsection, without prior written approval from the Legislative Budget Board and the Governor. Any transfer approval requests shall be submitted pursuant to Subsection (c) of this provision.

A.3.1, Home and Community-based Services;
A.3.2, Community Living Assistance (CLASS);
A.3.3, Deaf-Blind Multiple Disabilities;
A.3.4, Texas Home Living Waiver; and
A.3.5, All-Inclusive Care-Elderly.

(3) **Goal C, CHIP Client Services.** Transfers may be made between CHIP appropriation items in Goal C. Transfers may not be made from appropriation items in Goal C to appropriation items in other goals, nor to appropriations items in Goal C from appropriation items in other goals, without prior written approval from the Legislative Budget Board and the Governor. HHSC shall provide notification of all transfers pursuant to Subsection (b) of this provision, and any transfer approval requests shall be submitted pursuant to Subsection (c) of this provision.

(4) **Goal L, HHS Enterprise Oversight and Policy.** Transfers may be made between appropriation items in Goal L. Transfers may not be made from appropriation items in Goal L to appropriation items in other goals, nor to appropriation items in Goal L from appropriation items in other goals, without prior written approval from the Legislative Budget Board and the Governor. HHSC shall provide notification of all transfers pursuant to Subsection (b) of this provision, and any transfer approval requests shall be submitted pursuant to Subsection (c) of this provision.

b. **Notification Regarding Transfers that Do Not Require Approval.** Authority granted by this provision to transfer funds is contingent upon a written notification from HHSC to the Legislative Budget Board and the Governor at least 30 business days prior to the transfer, which includes the following information:

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

(2) the names of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;

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

(4) the capital budget impact.

c. **Requests for Transfers that Require Approval.** To request a transfer, HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

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

(2) the names of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;

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

(4) the capital budget impact.

Requests for transfers for appropriation items listed in Subsection (a)(2), Community Care Waivers and Other Medicaid Non-Entitlement Services (Goal A), shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request for transfer and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days. A transfer request for appropriation items not listed in Subsection (a)(2), Community Care Waivers and Other Medicaid Non-Entitlement Services (Goal A), shall be considered to be approved only upon receipt of written approval from the Legislative Budget Board and the Governor.

d. **Cash Management.** Notwithstanding the above limitations, HHSC may temporarily utilize funds appropriated in Goals A, Medicaid Client Services and C, CHIP Client Services, for cash flow purposes. All funding used in this manner shall be promptly returned to the originating strategy. This authorization is subject to limitations established by the CPA.

The CPA shall not allow the transfer of funds authorized by any of the above Subsections if the Legislative Budget Board provides notification to the CPA that the requirements of this provision have not been satisfied.

(Former DADS Rider 7)

135. Unexpended Balance Authority within the Biennium for Eligibility Determination Services and Community Mental Health Crisis Services. Unexpended balances in General Revenue Funds appropriated in Strategies I.1.1, Integrated Eligibility & Enrollment, and D.2.3, Community Mental Health Crisis Svcs, remaining as of August 31, 2018, are appropriated for the fiscal year beginning September 1, 2018, only upon prior written approval by the Legislative Budget Board and the Governor.

For authorization to expend the funds, an agency shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request must be organized by fiscal year as follows:

a. The following information shall be provided for the fiscal year with an unexpended balance:

(1) an explanation of the causes of the unexpended balance(s);

(2) the amount of the unexpended balance(s) by strategy; and

(3) the associated incremental change in service levels compared to performance targets in this Act for that fiscal year.

b. The following information shall be provided for the fiscal year receiving the funds:

(1) an explanation of purpose for which the unexpended balance(s) will be used and whether the expenditure will be one-time or ongoing;

(2) the amount of the expenditure by strategy;

(3) the incremental change in service levels compared to performance targets in this Act for that fiscal year; and

(4) the capital budget impact.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information from the Legislative Budget Board shall interrupt the counting of the 30 business days.

The Comptroller of Public Accounts shall not allow the use of unexpended balances authorized by any of the above subsections if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied. (Former DSHS Rider 39)

136. Limitation: Transfer Authority for Early Childhood Intervention (ECI) Strategies. Notwithstanding the transfer provisions in the general provisions (general transfer provisions) and other transfer provisions of this Act, funds appropriated by this Act to the Health and Human Services Commission (HHSC) for the following ECI strategies shall be governed by the specific limitations included in this provision.

D.1.3 ECI Services
D.1.4 ECI Respite & Quality ECI Services

a. Limitations on Transfers. Transfers may not be made between appropriation items listed above. Transfers may not be made from appropriation items listed above to appropriation items not listed in this provision, nor to appropriation items listed above from appropriation items not listed in this provision, without prior written approval from the Legislative Budget Board and the Governor's Office. HHSC shall provide notification of all transfers pursuant to subsection (b) of this provision.

b. Notification Regarding Transfers that Do Not Require Approval. Authority granted by this provision to transfer funds between appropriation items listed above is contingent upon a written notification from HHSC to the Legislative Budget Board and the Governor at least 30 days prior to the transfer, which includes the following information:

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

(2) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;

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

(4) the capital budget impact.

c. Requests for Transfers that Require Approval. To request a transfer, HHSC shall submit in a timely manner a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

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

(2) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;

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

(4) the capital budget impact.

The Comptroller of Public Accounts shall not allow the transfer of funds in any of the above subsections if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied. (Former DARS Rider 12)

137. Unexpended Balances: Deaf and Hard of Hearing Services. Any unexpended and unobligated balances remaining as of August 31, 2017, in the appropriation made to the Health and Human Services Commission (HHSC) by House Bill 1, Eighty-fourth Legislature, Regular Session, 2015 in Strategy F.2.4, Deaf and Hard of Hearing Services, for the purposes listed below, are appropriated to HHSC for the same purpose and included in the amounts above.

a. Interagency Contracts for Administrative Fees for the purpose of specialized projects for individuals who are hard of hearing;

b. Article IX, §8.01, Acceptance of Gifts of Money, for the purpose of expenses related to the Summer Camp Program; and

c. Interpreter certification fees for the purpose of developing evaluation materials, validating interpreter evaluation materials, and expenses related to the Board for Evaluation of Interpreters.

Any unexpended balances remaining as of August 31, 2018 are appropriated for the same purpose for the fiscal year beginning September 1, 2018 (estimated to be $0). (Former DARS Rider 15)

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

139. Unexpended Balances within the Biennium: ECI Respite Services. Any unexpended and unobligated balances remaining in an amount not to exceed $60,000 in General Revenue as of August 31, 2018 from appropriations made to the Health and Human Services Commission (HHSC) in Strategy D.1.4, Ensure ECI Respite Services & Quality ECI Services, are appropriated to HHSC for the fiscal year beginning September 1, 2018 for the same purposes related to providing respite services. (Former DARS Rider 26)

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

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

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

141. Unexpended Construction Balances.

a. Unexpended construction, repair, or renovation balances from previous appropriations, estimated to be $0 from fiscal year 2017 to fiscal year 2018 and included in the method of finance above as General Obligation Bond proceeds in Strategy G.4.2, Capital Repair and Renovation, are appropriated to the Health and Human Services Commission for the same purposes.

b. Any unexpended balances in general obligation bond proceeds described herein and remaining as of August 31, 2018, are appropriated for the same purposes for the fiscal year beginning September 1, 2018.

c. Authorization. Authorization to expend the unexpended construction balances is contingent upon submission of the following reports to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the reports to the Comptroller of Public Accounts.

(1) a report by September 1, 2017 providing actual expenditures for fiscal years 2016 and 2017, and planned expenditures for fiscal years 2018 and 2019 at the project or facility; and

(2) a report by March 1 and September 1 of each fiscal year reflecting actual expenditures by project/facility for the previous six months. Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The notification and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

The planned expenditures shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the proposal to expend the funds and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

The Comptroller of Public Accounts shall not allow the use of unexpended balances if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied. (Former DSHS Rider 8, Former DADS Rider 26 and Former DSHS Rider 47)

142. Mental Health Appropriation Transfer Between Fiscal Years. Notwithstanding the limitations of Article IX, Section 14.01, Appropriation Transfers, the Health and Human Services Commission (HHSC) may transfer appropriations made for the fiscal year ending August 31, 2019, to the fiscal year ending August 31, 2018, subject to the following conditions provided by this section:

a. Transfers under this section may be made only:

(1) if costs associated with managing the Mental Health State Hospitals exceed the funds appropriated for these services for fiscal year 2018; or

(2) for any emergency expenditure requirements, including expenditures necessary to ensure the continuation of Medicaid client services to maintain fiscal year 2017 Medicaid caseloads; or

(3) if appropriated receipts generated through MH hospital-related programs required to fund appropriations contained in this Act for fiscal year 2018 are less than those contained in the method of financing for the department for fiscal year 2018.

b. Transfers may not exceed $15,000,000 in General Revenue.

c. A transfer authorized by this section must receive the prior approval of the Legislative Budget Board and the Governor.

d. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section. (Former DSHS Rider 9)

143. Unexpended Balances: Consumer Protection Services. All unexpended balances, including General Revenue and All Funds, not otherwise restricted from appropriations to Strategy H.1.2, Health Care Professionals, at the close of the fiscal year ending August 31, 2018, are appropriated for the fiscal year beginning September 1, 2018 only upon prior written approval by the Legislative Budget Board and Governor.

For authorization to expend the funds, the agency shall submit a written request to the Legislative Budget Board and the Governor by August 1, 2018. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request must be organized by fiscal year as follows:

a. The following information shall be provided for the fiscal year with an unexpended balance:

(1) an explanation of the causes of the unexpended balance(s);

(2) the amount of the unexpended balance(s) by strategy; and

(3) an estimate of performance levels and, where relevant, a comparison to targets in this Act.

b. The following information shall be provided for the fiscal year receiving the funds:

(1) an explanation of purpose for which the unexpended balance(s) will be used and whether the expenditure will be one-time or ongoing;

(2) the amount of the expenditure by strategy;

(3) an estimate of performance levels, and where relevant, a comparison to targets in this Act; and

(4) the capital budget impact.

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

The Comptroller of Public Accounts shall not allow the use of unexpended balances authorized by any of the above subsections if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied. (Former DSHS Rider 23)

144. State Owned Multicategorical Teaching Hospital Account.

a. Out of funds appropriated above in Strategy D.3.1, Indigent Health Care Reimbursement University of Texas Medical Branch at Galveston (UTMB), from the General Revenue - Dedicated State Owned Multicategorical Teaching Hospital Account No. 5049 ("Account"), and contingent upon $878,886 being collected and deposited in the Account for the 2018-19 biennium, the amount of $878,886 is allocated to the Health and Human Services Commission (HHSC) for reimbursement to the University of Texas Medical Branch at Galveston (UTMB) for the provision of health care services provided to indigent patients

according to the terms set out in subsection (b). Any additional unexpended balances on hand in the accounts as of August 31, 2018 are appropriated to the agency for the fiscal year beginning September 1, 2018 for the same purpose, subject to the department notifying the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances.

b. Funds in the account may be used to reimburse UTMB for the provision of health care services provided to indigent patients from all counties, except that it may be used for indigent patients from Galveston, Brazoria, Harris, Montgomery, Fort Bend, and Jefferson counties only if those counties' County Indigent Health Care income eligibility levels, or those counties' hospital district income eligibility levels, exceed the statutory minimum set for the County Indigent Health Care Program.

c. Upon presentation of information supporting UTMB's claim, HHSC shall reimburse UTMB for the health care services provided to indigent patients from the Account established for this purpose. The reimbursement from the Account shall be based upon a rate equal to 90 percent of the Medicaid fee-for-service rate in effect at the time of service for UTMB. This reimbursement shall be made monthly upon the submission to HHSC of a statement of the care provided by UTMB to indigent patients, according to the terms set out in subsection (b). UTMB is authorized to charge patient co-payment amounts for providing health care services, however, UTMB is not entitled to reimbursement from the Account for these co-payment amounts. The Office of the State Auditor may periodically review the statements submitted to HHSC for reimbursement from the Account, as well as the disbursement there from, to verify compliance with the criteria established herein. (Former DSHS Rider 27)

145. Disposition of Appropriation Transfers from State-owned Hospitals.

a. The Health and Human Services Commission shall use the sums transferred from state owned hospitals as provided elsewhere in the Act as necessary to apply for appropriate matching Federal Funds and to provide the state's share of disproportionate share payments and uncompensated care payments authorized under the federal Healthcare Transformation and Quality Improvement Waiver, excluding payments for physicians, pharmacies, and clinics, due to state-owned hospitals. Any amounts of such transferred funds not required for these payments shall be deposited by the Health and Human Services Commission to the General Revenue Fund as unappropriated revenue.

b. Payments for physicians, pharmacies, and clinics are governed by Special Provisions Relating Only to Agencies of Higher Education, Section 54.

c. By October 1 of each fiscal year, the Health and Human Services Commission shall present a schedule of projected transfers and payments to the Comptroller of Public Accounts, the Governor, and the Legislative Budget Board.

d. The Comptroller of Public Accounts shall process all payments and transfers, unless disapproved or modified by the Legislative Budget Board or the Governor.

146. Unexpended Balances: Social Services Block Grant Funds. As single state agency for the Social Services Block Grant, the Health and Human Services Commission shall coordinate with other agencies appropriated Social Services Block Grant and shall report to the Legislative Budget Board and the Governor by October 15 of each fiscal year of the 2018-19 biennium the actual amount of federal Social Services Block Grant funds expended and the actual amount of unexpended and unobligated balances.

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

147. Estimated Appropriation and Unexpended Balance: Permanent Tobacco Funds. The estimated amounts appropriated above out of the General Revenue Dedicated Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048 are out of the estimated interest earnings each fiscal year of the 2018-19 biennium. Available interest earnings in excess of the amounts estimated above are appropriated to the Health and Human Services Commission. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. Any unexpended balances remaining as of August 31, 2018 are

appropriated to the agency for the fiscal year beginning September 1, 2018 for the same purposes, subject to the commission notifying the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances. (Former DSHS Rider 28)

148. Mental Health for Veterans Grant Program. Out of funds appropriated above in Strategy L.1.1, HHS System Supports, the Health and Human Services Commission shall allocate $20,000,000 in fiscal year 2018 in General Revenue to operate a grant program to provide mental health services for veterans. HHSC shall submit a report on the effectiveness of the grants, the number of grants awarded, and the number of veterans served to the Legislative Budget Board and the Governor by December 1, 2018. Any unexpended balances in the Mental Health for Veterans Grant Program remaining on August 31, 2018 in Strategy L.1.1, HHS System Supports, are appropriated for the same purpose for the fiscal year beginning September 1, 2018, contingent upon prior written notification to the Legislative Budget Board and the Governor.

149. Appropriation of Unexpended Balances: Funds Recouped from Local Authorities. Notwithstanding other provisions of this Act, any state funds appropriated for fiscal year 2018 recouped by the Health and Human Services Commission from a local authority for failing to fulfill its performance contract with the State, are appropriated for the same strategy, to reallocate to other local authorities in fiscal year 2019.

HHSC shall provide a report to the Legislative Budget Board and the Governor by June 1, 2018 that includes the amount of the recoupment by strategy, the reasons for the recoupment, the local authorities involved, any performance contract requirements that were not met, and the purposes of the reallocation. (Former Special Provisions Sec. 38)

150. Unexpended Balances within the Biennium: Print Shop. Any unexpended balances in Strategy L.2.1, Central Program Support, for the Print Shop maintained by the Health and Human Services Commission remaining as of August 31, 2018, are appropriated for the fiscal year beginning September 1, 2018, for the purpose of providing cash flow stability for Print Shop activities.

ADMINISTRATION

151. Accounting of Indirect Support Costs. The Comptroller of Public Accounts shall establish separate accounts from which certain indirect support costs shall be paid. The Health and Human Services Commission may make transfers into these separate accounts from line item strategies in order to pay for these expenses in an efficient and effective manner. Only costs not directly attributable to a single program may be budgeted in or paid from these accounts. Items to be budgeted in and paid from these accounts include but are not limited to: postage, occupancy costs, equipment repair, telephones, office printing costs, supplies, freight and transport costs, telephone system costs and salary and travel costs of staff whose function supports several programs. The commission shall be responsible for quarterly allocations of these costs to the original strategies. (Former DADS Rider 5)

152. Other Reporting Requirements.

a. Federal Reports. The Health and Human Services Commission shall submit the following information to the Legislative Budget Board, the Governor, and all Members of the Texas Legislature no later than the date the respective report is submitted to the federal government:

(1) Notification of proposed State Plan amendments or waivers for Medicaid, CHIP, TANF, the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), the Substance Abuse, Prevention, and Treatment Block Grant, the Community Mental Health Services Block Grant, Early Childhood Intervention Services, and any other federal grant requiring a state plan. State Plan amendments and waiver submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees.

(2) A copy of each report or petition submitted to the federal government relating to Medicaid, CHIP, and TANF, Long-term Services and Supports, WIC, the Substance Abuse, Prevention, and Treatment Block Grant, the Community Mental Health Services Block Grant, Early Childhood Intervention Services, and Specialized Skills Training (SST).

b. Federal Issues. The Health and Human Services Commission shall notify the Legislative Budget Board and the Governor on a timely basis about emerging issues that could result in the loss of more than $1 million in federal revenue assumed in the appropriations act.

c. Monthly Financial Reports. The Health and Human Services Commission shall submit the following information to the Legislative Budget Board and the Governor no later than 30 calendar days of the close of each month:

(1) Information on appropriated, budgeted, expended, and projected funds and full-time-equivalents, by strategy and method of finance. The information shall include the allocations of indirect support costs by strategy and method of finance.

(2) Information on appropriated, budgeted, expended, and projected revenues, including program income, interest earnings, experience rebates, vendor drug rebates (Medicaid, CHIP and supplemental), Medicaid subrogation receipts, premium co-payments, Earned Federal Funds, cost sharing - Medicaid clients, and appropriated receipts used as match for Federal Funds.

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

(4) Description of specific provisions of managed care contracts and resulting increases or decreases in revenue.

(5) Narrative and tabular explanation of adjustments made to translate actuarial forecasts of incurred claims into budgeted/expended amounts on a cash basis for the Medicaid program.

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

d. Additional Monthly Reports. The Health and Human Services Commission shall provide monthly enrollment totals in all the programs for which there is a performance measure target for the commission.

e. Notification. The Health and Human Services Commission shall electronically notify the Members of the Legislature that information provided in the sections above is available on the agency's website and shall provide copies as requested.

The monthly financial reports shall be prepared and submitted in a format specified by the Legislative Budget Board. (Former DADS Rider 8 and Former DARS Rider 6)

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

To the maximum extent possible, the commission shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays. (Former DADS Rider 11 and Former DARS Rider 3)

154. Reimbursement of Advisory Council Members. Pursuant to Government Code §531.0051, reimbursement of travel expenses for Health and Human Services Committee Executive Council members, out of funds appropriated above in Strategy L.2.1, Central Program Support, is authorized such that the sum total of all reimbursements for members of the Council shall not exceed $13,200 per fiscal year, at the rates specified in the general provisions of this Act.

155. Guardianship Services. Out of the funds appropriated above, the Health and Human Services Commission shall pay guardianship program caseworkers, supervisors and directors an amount not to exceed $50 per month for work-related use of personal cellular telephones. (Former DADS Rider 20)

156. Revolving Account for the Consolidated Health and Human Services Print Shop. It is the intent of the Legislature that the Health and Human Services Commission (HHSC) establish and maintain the "Revolving Account for the Consolidated Health and Human Services Print Shop" to account for the expenditures, revenues, and balances of managing a full-cost recovery Consolidated Print Shop. The expenditures, revenues, and balances included above for this operation shall be maintained separately by HHSC within its accounting system. These funds can only be used for the purpose of managing the consolidated print shop. For the purpose of meeting cash flow needs, HHSC may temporarily transfer funds from Strategy G.4.1, Facility Program Support, to the revolving account. Transfers must be returned by the end of the fiscal year. (Former DSHS Rider 41)

157. Capital Purchases on Behalf of other Governmental Entities or Service Providers. Any capital items purchased by the Health and Human Services Commission (HHSC) for use by local governmental entities or service providers for which the commission is reimbursed do not apply to the commission for the purpose of the capital budget rider limitations specified in Article IX, Sec. 14.03, Limitation on Expenditures - Capital Budget, of the General Provisions of this Act, nor to HHSC Rider 2, Capital Budget.

158. Staffing and Capital Authorization in Lieu of Contracted Responsibilities. Notwithstanding the provisions in Article IX, §6.10, Limitation on State Employment Levels, if the executive commissioner of the Health and Human Services Commission (HHSC) determines that a service performed under a contract as of the effective date of this Act would be more effectively performed by state personnel, the executive commissioner may adjust the agency's full-time equivalent (FTE) and/or capital authority limitation to the extent necessary to ensure the successful assumption of such contracted duties and to comply with federal performance standards.

Authority granted by this provision is contingent upon a written notification from HHSC to the Legislative Budget Board and the Governor at least 30 days prior to adjusting budgeted FTE levels and/or acquiring capital equipment that includes the following information:

a. a detailed explanation of the adjustments to the affected contract and the reason(s) for the adjustment;

b. the estimated reduction in spending in All Funds on the contract by fiscal year;

c. the increase in both the annual average and end-of-year FTEs by fiscal year;

d. the estimated increase in expenditures by object of expense and method of financing for each fiscal year; and

e. the estimated increase in capital expenditures by method of financing by fiscal year for each increased or new project.

The Comptroller of Public Accounts shall not allow the adjustment of FTE or capital authority limitations authorized by this provision if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

159. Prevent Eligibility Determination Fraud. It is the intent of the Legislature that the Health and Human Services Commission shall use technology to identify the risk for fraud associated with applications for benefits to prevent fraud. Within the parameters of state and federal law, the commission shall set appropriate verification and documentation requirements based on the application's risk to ensure agency resources are targeted to maximize fraud reduction and case accuracy.

160. Improve Efficiencies in Benefit Applications. Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall promote submission of applications online for benefits administered by the agency. HHSC shall develop standards and technical requirements to allow organizations to electronically submit applications and it is the intent of the Legislature that

HHSC only expend agency resources to partner with entities whose role in submitting benefit applications has been statutorily established, or with entities that provide in-person assistance using the agency's website for clients.

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

162. Federally Qualified Health Center (FQHC) Affiliate Agreements. To the extent allowable by law, no funds appropriated under this Act may be expended to reimburse the costs of a federally qualified health center (FQHC) for services performed or provided by a provider or group of providers pursuant to an affiliation agreement executed between the FQHC and provider unless the Health and Human Services Commission determines the reimbursement complies with criteria promulgated by the Secretary of Health and Human Services, the Centers for Medicare and Medicaid Services, or administrative rules adopted by the commission.

163. The Center for Elimination of Disproportionality and Disparities. Out of funds appropriated above in Strategy F.3.3, Additional Advocacy Programs, it is the intent of the Legislature that the Center for Elimination of Disproportionality and Disparities (CEDD) shall advise each health and human services agency within Texas Health and Human Services System (HHS) on the implementation of cultural competency training, technical assistance and consultation, and develop partnerships with community groups and agencies to support the delivery of culturally appropriate services to children and families. The CEDD shall only contract with entities that have been screened, reviewed, and approved by the executive commissioner of the Health and Human Services Commission. The CEDD and the HHS agencies shall evaluate, develop and recommend policies and programs for addressing disproportionality and disparities within HHS agencies to the executive commissioner. The CEDD and HHS Statewide Coalition on Addressing Disproportionality and Disparities shall support collaborative efforts in education, juvenile justice, child welfare, health, workforce, and mental health systems to ensure equitable policies and practices statewide. The CEDD and HHS agencies shall report on the status of these efforts to the Legislative Budget Board and the Governor by November 1, 2018.

164. Recruitment and Retention Strategies. Out of funds appropriated above in Strategy L.1.1, HHS System Supports, the Health and Human Services Commission (HHSC) shall develop recruitment and retention strategies for community attendants.

HHSC shall submit an annual report by August 31 to the Legislative Budget Board and the Governor reflecting actual expenditures, cost savings, and accomplishments implementing recruitment and retention strategies for community attendants.

165. Blind Endowment Trust Fund Reporting. Out of funds appropriated above, the Health and Human Services Commission and the Texas Workforce Commission shall submit a joint annual report by October 1 of each fiscal year to the Legislative Budget Board and the Governor's Office that identifies donations to the Blind Endowment Fund No. 493 (Other Funds). The report shall include the intended purpose of each donation if specified by the donor, actual expenditures and uses, and remaining balances. The report shall be prepared in a format specified by the Legislative Budget Board and the Governor's Office. (Former DARS Rider 23)

166. Palliative Care Program. Out of funds appropriated above in Strategy L.1.1, HHS System Supports, the Commissioner shall allocate $142,182 in fiscal year 2018 and $135,309 in fiscal year 2019 in General Revenue to establish the Palliative Care Interdisciplinary Advisory Council and a statewide palliative care consumer and healthcare professional information and education program. The Council shall be made up of health care professionals with experience in palliative care delivery in an inpatient, outpatient or community setting or expertise in interdisciplinary

palliative care. The Health and Human Services Commission shall consult with the Advisory Council on the implementation of the information and education program.

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

167. Limitation: Reclassification of General Revenue Associated with Maintenance of Effort. The Health and Human Services Commission (HHSC) shall not increase the state's Maintenance of Effort (MOE) requirement for any federal grant without prior approval of the Legislative Budget Board and the Governor.

Authority to reclassify HHSC General Revenue associated with MOEs for the Community Mental Health Services, Maternal and Child Health Services, and Substance Abuse Prevention and Treatment block grants from amounts specified above is contingent upon submission and approval of a written request to the Legislative Budget Board and the Governor. The request shall include the following information:

a. a detailed explanation of the need for reclassification of the funds; and

b. the impact the reclassification will have on current and future MOE requirements.

HHSC shall provide annual federal reports associated with the MOEs for the aforementioned block grants to the Legislative Budget Board and the Governor.(Former DSHS Rider 46)

168. Financial Monitoring of Community Centers. The Health and Human Services Commission shall monitor the expenditure by community centers, as defined in the Texas Health and Safety Code Sec. 534.001, of funds appropriated by this Act. The agency shall require community centers to account for state funds separately from other sources of funds. (Former Special Provisions Sec. 8)

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

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

171. Efficiencies at Local Mental Health Authorities and Intellectual Disability Authorities. The Health and Human Services Commission shall ensure that the local mental health authorities and local intellectual disability authorities that receive allocations from the funds appropriated above to the Health and Human Services Commission shall maximize the dollars available to provide services by minimizing overhead and administrative costs and achieving purchasing efficiencies. Among the strategies that should be considered in achieving this objective are consolidations among local authorities and partnering among local authorities on administrative, purchasing, or service delivery functions where such partnering may eliminate redundancies or promote economies of scale. The Legislature also intends that each state agency which enters into a contract with or makes a grant to local authorities does so in a manner that promotes the maximization of third party billing opportunities, including to Medicare and Medicaid.

Funds appropriated above to the Health and Human Services Commission in Strategies I.2.1, Long-Term Care Intake and Access, and F.1.3, Non-Medicaid IDD Community Services, may not be used to supplement the rate-based payments incurred by local intellectual disability authorities to provide waiver or ICF/IID services. (Former Special Provisions Sec. 34)

172. Community Centers. If the Health and Human Services Commission determines that a community center, as defined in the Texas Health and Safety Code Sec. 534.001(b), is unable or unwilling to fulfill its contractual obligations to provide services or to exercise adequate control over expenditures and assets, the commission may take necessary steps, including the appointment of a management team as authorized by Health and Safety Code, §§534.038 through 534.040 and recoupment of funds, to protect the funds appropriated under this Act and ensure the continued provision of services. Any recouped funds shall be used to achieve equity. In conjunction with the reallocation of funds, the commission shall provide a report to the Legislative Budget Board and the Governor on the amount of funds, the reasons for the recoupment, the local authorities involved, any performance contract requirements that were not met, and the purposes of the reallocation. (Former Special Provisions Sec. 20)

173. Transfer for Health Professions Council. Out of funds appropriated above in Strategy H.1.2, Credentialing/Certification of Health Care Professionals, an amount equal to $11,846 in General Revenue in each fiscal year of the 2018-19 biennium shall be used for transfer to, and expenditure by, the Health Professions Council as the pro-rated assessment of the Professional Licensing and Certification Unit of the Health and Human Services Commission. (Former DSHS Rider 30)

174. Reporting of Child Abuse. The Texas Health and Human Services Commission may distribute or provide appropriated funds only to recipients who show good-faith efforts to comply with all child abuse reporting guidelines and requirements set forth in Chapter 261 of the Texas Family Code.

175. Enterprise Data Governance. Included in the amounts appropriated above in Strategy L.1.2, IT Oversight & Program Support, is $6,740,700 in All Funds ($920,175 in General Revenue) in fiscal year 2018 and $6,420,700 in All Funds ($888,175 in General Revenue) in fiscal year 2019 for development and implementation of the Enterprise Data Governance project.

HHSC shall submit quarterly reports to the Legislative Budget Board and the Governor reflecting actual expenditures, cost savings, and accomplishments implementing the Enterprise Data Governance project. The report shall include a detailed plan for the project, a proposed schedule of expenditures, and the status of implementation for a comprehensive Medicaid focused Enterprise Master Data Management system, Metadata Repository, and Information Management Program. Additionally, the report shall include detailed strategies developed and implemented by HHSC to restrict the Enterprise Data Governance project to those items presented and approved by the Eighty-fifth Legislature, 2017.

176. Texas Integrated Eligibility Redesign System (TIERS). Included in the amounts appropriated above in Strategy I.3.2, TIERS Capital Projects, is $53,538,062 in All Funds ($14,380,037 in General Revenue) in fiscal year 2018 and $61,010,290 in All Funds ($16,592,431 in General Revenue) in fiscal year 2019 for capital enhancements and maintenance of TIERS.

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

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

177. Texas Medicaid and Healthcare Partnership (TMHP). Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission shall form an Executive Steering Committee for the Texas Medicaid and Healthcare

Partnership (TMHP) contract and Texas Medicaid Management Information System (MMIS) capital project. The TMHP Executive Steering Committee shall provide executive-level strategic direction and commitment to the TMHP contract and MMIS projects. Strategic direction includes, but is not limited to, review of contract terms prior to execution of a new contract or amendment and reports from third-party quality assurance and independent verification and validation vendors. The Executive Commissioner or his designee shall chair the THMP Executive Steering Committee. Membership of the THMP Executive Steering Committee shall include similar executive level representatives, including the Chief Financial Officer, Information Resource Manager, technology sponsors, project managers, project contractors, staff of the Legislative Budget Board, and members of the Quality Assurance Team or their designee.

In addition, the THMP Executive Steering Committee shall report any anticipated contract or project cost over-runs or delays to the Legislative Budget Board.

Notwithstanding Article IX, §14.01, Appropriation Transfers; Article IX, §14.03, Limitation on Expenditures— Capital Budget; Article II, Special Provisions, §6, Limitations on Transfer Authority, and any other transfer provisions of this Act, funds appropriated by this Act to the Health and Human Services Commission may not be expended in excess of the amounts identified in Rider 2, Capital Budget, ($41,081,788 in fiscal year 2018 and $41,015,856 in fiscal year 2019) for this project without prior written approval from the Legislative Budget Board. Additional information requested from the Legislative Budget Board related to this approval shall be provided in a timely manner and shall be prepared in a format specified by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House of Representatives, and Lieutenant Governor. Any request for additional information from the LBB shall interrupt the counting of the 30 business days.

178. Office of Inspector General Report. Out of funds appropriated above in Strategy K.1.1, Client and Provider Accountability, the Office of Inspector General shall submit, on a quarterly basis, the following information related to the expansion of managed care to the Legislative Budget Board and the Governor:

a. The challenges the Office of Inspector General is encountering in preventing, detecting, and investigating fraud, waste, and abuse throughout the entire health and human services system, including verification of services, compliance of Managed Care Organizations with program integrity requirements, quality and accuracy of encounter data, collaborative efforts with Special Investigation Units, audits of Managed Care Organizations, and any deficiencies in the agency's statutory authority.

b. Strategies the Office of Inspector General is implementing to address the challenges encountered in combating fraud, waste, and abuse throughout the entire health and human services system.

The Office of Inspector General may submit the above information in an individual report prepared in a format specified by the Legislative Budget Board or include the information in the quarterly report required pursuant to Government Code, §531.102.

179. Limitation on Transfer Authority-Medicaid & CHIP Contracts and Administration. Notwithstanding Article IX §14.01, Appropriation Transfers, and §14.03, Limitation on Expenditures - Capital Budget, and Special Provisions, §6, Limitations on Transfer Authority, the Health and Human Services Commission shall not make transfers of funding, full-time equivalents (FTEs), and capital budget authority into or out of Strategies B.1.1, Medicaid Contracts and Administration, and B.1.2, CHIP Contracts and Administration, without prior written approval of the Legislative Budget Board and the Governor.

To request a transfer, the Executive Commissioner of the Health and Human Services Commission shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

a. a detailed explanation of the purpose(s) of the transfer, including the following:

(1) a description of each request with funding and FTE information by fiscal year; and

(2) an indication of whether the expenditure will be one-time or ongoing;

b. the names of the originating and receiving strategies and the methods of finance and FTEs for each strategy by fiscal year;

c. an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and

d. the capital budget impact.

Additional information requested from the Legislative Budget Board related to this approval shall be provided in a timely manner and shall be prepared in a format specified by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House of Representatives, and Lieutenant Governor. Any request for additional information from the LBB shall interrupt the counting of the 30 business days.

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

180. Quality-Based Payments and Delivery Reforms in the Medicaid and Children's Health Insurance Programs. Pursuant to Government Code §536.003, the Health and Human Services Commission shall develop quality-based outcome and process measures that can be used in Medicaid and the Children's Health Insurance Program to implement quality-based payments. If quality-based payments will not be implemented by January 1, 2018 the commission shall submit a report to the Legislative Budget Board by December 1, 2017 identifying the reasons quality-based payments have not been implemented and presenting a plan, including a timeline, for implementing the required payments.

181. Medicaid Medical Transportation.

a. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission shall determine unmet transportation need based on information available from Medicaid client surveys to estimate the percentage of clients who did not use the Medical Transportation Program and experienced either a difficult or very difficult time obtaining transportation to medical appointments. The Health and Human Services Commission shall notify the Legislative Budget Board and the relevant standing committees of the Legislature within 90 days of completing survey data collection if unmet transportation needs exceed 16 percent of total Medicaid clients. The notification must include a corrective action plan outlining how the agency and/or vendor(s) will remediate unmet transportation needs.

b. To track the cost efficiency of the program, the Health and Human Services Commission shall report the average cost per trip provided through the program for each fiscal year in the biennium in a manner prescribed by the Legislative Budget Board. This report shall be provided to the Legislative Budget Board and shall be posted on the Commission's website not later than 60 days after the end of each fiscal year.

182. Evaluation of Rural Hospital Funding Initiatives. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission shall evaluate Medicaid funding initiatives for rural inpatient and outpatient hospital services, including determining the percentage of estimated allowable hospital cost reimbursed by payments for services provided to managed care clients; the percentage of wrongful denials; the average wait time for final payment; and any remedies taken to improve compliance of vendors. The commission shall submit a progress report on the evaluation to the Legislative Budget Board and the Office of the Governor by August 1, 2018, and submit a report on the evaluation findings to the Legislative Budget Board and the Office of the Governor by August 1, 2019.

183. Medicaid Care Coordination. To maximize the efficient coordination of health care services and improve health outcomes, out of funds appropriated in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission shall implement strategies to increase utilization of existing care coordination benefits among eligible Medicaid members with severe and persistent mental illness, depression, heart failure, or coronary heart disease. Care coordination benefits include, but are not limited to, targeted case management, health homes, and case management services provided by Medicaid managed care organizations. The Commission shall submit a report on the effectiveness of the strategies implemented to increase utilization of Medicaid care coordination benefits to the Governor, the Legislative Budget Board, and the appropriate standing committees of the Legislature by November 1, 2018. The report should include trend analysis of the utilization of care coordination benefits for the targeted population groups, any impacts on premiums paid to managed care organizations, as well as the impact on client health outcomes and costs incurred by MCOs associated with increased utilization of care coordination. The evaluation of health outcomes should be based on the highest quality research design that the Commission can feasibly utilize. If the evaluation of health outcomes is incomplete on November 1, 2018, a status report may be provided.

184. Texas Civil Commitment Office Healthcare Costs. Included in amounts appropriated above is $561,000 in fiscal year 2018 and $561,000 in fiscal year 2019, out of which the Texas Civil Commitment Office (TCCO) shall either:

(1) directly reimburse hospitals or health care facilities for medical services provided to residents of housing facilities either operated or contracted for by TCCO that would otherwise be uncompensated;

(2) reimburse the vendor operating a TCCO housing facility for medical costs paid by the vendor to hospitals or health care facilities that exceed what is specified in the contract.

TCCO shall maintain a separate record of billings for medical services that are covered by the contract and billings for medical services that are not covered by the contract. TCCO shall report to the Legislative Budget Board on billings for both covered and non-covered health care costs, including amounts paid to reimburse a vendor for actual costs incurred for medical services within 60 days of the end of each fiscal quarter.

185. Federal Flexibility. Included in the amounts appropriated above in Goal A, Medicaid Client Services, is a reduction of $1,000,000,000 in General Revenue Funds and $1,368,000,000 in Federal Funds for the 2018-19 biennium. The Health and Human Services Commission (HHSC) shall pursue flexibility from the federal government to reduce the cost of providing Medicaid services to achieve the assumed level of savings without changing eligibility levels; reducing benefits; adjusting amount, scope, or duration of services; or otherwise negatively impacting access to care. Prior to making any changes, HHSC shall consider stakeholder input, including complying with any statutory requirements related to rulemaking and public hearings. HHSC shall determine the cost savings, as well as any impact to populations served, associated with any flexibility achieved and notify the Legislative Budget Board of any changes implemented in the Medicaid or Children's Health Insurance Program.

186. Program of All-inclusive Care for the Elderly (PACE).

a. **Expansion of PACE Sites.** The Health and Human Services Commission (HHSC) may use funds appropriated in Strategy A.3.5, Program of All-inclusive Care for the Elderly (PACE) to add up to three additional PACE sites, each serving up to 150 participants beginning in fiscal year 2018.

b. **Funding for Additional Sites and Participants.** Notwithstanding HHSC, Rider 134, Transfers: Authority and Limitations and Special Provisions Relating to All Health and Human Services Agencies, Section 6, Limitations on Transfer Authority, if funds appropriated in Strategy A.3.5, Program of All-inclusive Care for the Elderly (PACE) are not sufficient to pay for services described in subsection (a), the Health and Human Services Commission (HHSC) shall transfer funds from Goal A, Medicaid, Strategy A.1.1, Aged and Medicare-related, or Strategy A.1.2, Disability-Related, in an amount not to exceed $1,784,785 in General Revenue Funds in fiscal year 2018 and $4,980,432 in General Revenue Funds in fiscal year 2019. The Executive Commissioner of HHSC must certify that funds appropriated in Strategy A.3.5, Program of All-inclusive Care for the Elderly (PACE) were insufficient due to an increase in the number of participants served, not due to an increase in the average cost or rate. The Executive Commissioner of HHSC shall provide

written notification to the Legislative Budget Board and the Governor of the certification and the transfer amounts within 30 business days of the date on which any transfer occurs.

c. **Additional Funding for PACE Program.** Should transfer authority provided in subsection (b) be insufficient to serve the increase in participants described by subsection (a), the Executive Commissioner of HHSC shall submit a written request to the Legislative Budget Board and the Governor for approval to transfer additional funds from Strategy A.1.1, Aged and Medicare-related, or Strategy A.1.2, Disability-Related to Strategy A.3.5, Program of All-inclusive Care for the Elderly (PACE). The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

d. **Average Cost for New PACE Recipients.** Proposed rates related to new sites are subject to the requirements in Special Provisions Relating to All Health and Human Services Agencies, Section 17, Rate Limitations and Reporting Requirements. The fiscal impact of proposed rates shall be calculated relative to the average cost per recipient for existing PACE sites.

187. Contingency for HB 10. Contingent on enactment of House Bill 10, or similar legislation relating to access to and benefits for mental health conditions and substance use disorders, by the Eighty-fifth Legislature, Regular Session, the Health and Human Services Commission shall utilize funds appropriated above to Strategy D.2.3, Community Mental Health Crisis Services to allocate no more than two Full-time Equivalent positions within the Office of the Ombudsman to implement the provisions of the legislation.

188. Contingency for HB 12. Contingent on enactment of House Bill 12, or similar legislation relating to individuals who are or may be persons with a mental illness or an intellectual disability and who are or have been involved with the court system and to the eligibility for medical assistance of certain mentally ill inmates, by the Eighty-fifth Legislature, Regular Session, and included in amounts appropriated above in Strategy D.2.3, Community Mental Health Crisis Services, is $25,000,000 in General Revenue in each fiscal year of the 2018-19 biennium to implement the provisions of the legislation.

189. Contingency for HB 13. Contingent on enactment of House Bill 13, or similar legislation relating to the creation of a matching grant program to support community mental health programs for individuals experiencing mental illness, by the Eighty-fifth Legislature, Regular Session, and included in amounts appropriated above in Strategy D.2.3, Community Mental Health Crisis Services, is $25,000,000 in General Revenue in each fiscal year of the 2018-19 biennium to implement the provisions of the legislation.

190. Contingency for HB 1486. Contingent on enactment of House Bill 1486, or similar legislation relating to the provision of peer specialists, peer services, and the provision of those services under the medical assistance program, by the Eighty-fifth Legislature, Regular Session, and included in amounts appropriated above in Strategy D.2.3, Community Mental Health Crisis Services, is $2,500,000 in General Revenue in each fiscal year of the 2018-19 biennium to implement the provisions of the legislation.

HHSC shall utilize these funds to develop a strategy to define the certification standard for certified peer specialists and enhance the peer specialist training infrastructure statewide. HHSC shall collaborate with stakeholders in developing regional trainings as well as a train-the-trainer strategy that would build capacity across all regions of the state.

191. Increase Consumer Directed Services. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts & Administration, the Health and Human Services Commission shall educate STAR+PLUS home and community-based services consumers about the Consumer Directed Services (CDS) option, and seek to increase the percentage of clients who choose CDS. HHSC shall collect information annually from each Managed Care Organization (MCO) on the percent of clients enrolled in CDS and shall establish incremental benchmarks for improvement. HHSC shall include this information on the agency website and provide it to the STAR Plus Quality Work Group.

192. Genetic Testing to Determine Treatment Plan for Psychotropic Medications. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission (HHSC) shall evaluate the benefits of genetic testing to improve the efficacy of psychotropic medications. No later than December 1, 2018, HHSC shall report on the results of the evaluation, anticipated reductions in healthcare costs for the psychiatric population, and any recommendations related to including genetic testing for psychiatric patients as a benefit in programs administered by HHSC to the Legislative Budget Board, Office of the Governor, the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services.

193. Review of Certain Medicaid Dental Services. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission (HHSC) shall conduct a review of the dental services provided to adults with disabilities through Medicaid. The review may focus on the following areas:

a. Preventive, emergency, periodontal, restorative, and prosthodontic dental care services available;

b. Limits or caps on services, or the cost of services;

c. The dental needs of adults with particular disabilities;

d. Availability of dentists participating in Medicaid who provide dental services to adults with disabilities; and

e. Utilization of emergency rooms for dental services and any effect on the cost of care.

HHSC shall submit a report to the Legislative Budget Board, Governor, Lieutenant Governor, Speaker of the House, and members of the Senate Committee of Finance, House Committee on Appropriations, Senate Committee on Health and Human Services, House Committee on Human Services, and House Committee on Public Health no later than December 1, 2018. The report shall detail the agency's findings related to the above items and provide recommendations for improving access to dental care.

194. Reporting of Postpartum Depression Data. Out of funds appropriated above in Strategies B.1.1, Medicaid Contracts and Administration, B.1.2, CHIP Contracts and Administration, and L.1.1, Health and Human Services System Supports, the Health and Human Services Commission (HHSC) shall collect and submit a report on all HHSC program data relating to postpartum depression, including claims data for all postpartum depression screenings, codes, and any other reported clinical data relevant to postpartum depression in public health programs. No later than December 1, 2018, HHSC shall submit a report containing this data to the Legislative Budget Board, the Texas Maternal Mortality and Morbidity Task Force within the Department of State Health Services or its successor agency, and each House and Senate committee with legislative authority over the operation or financing of public health programs.

195. Family Planning Outreach. Out of funds appropriated above in Strategy D.1.1, Women's Health Program, the Health and Human Services Commission shall evaluate the potential benefits of providing targeted outreach regarding eligibility for Family Planning program services to women who have recently had a birth reimbursed by emergency Medicaid or the CHIP Perinatal Program. If determined feasible and cost-effective, HHSC may provide the targeted outreach.

196. Substance Abuse Funding for Guardians of Children At Risk of Entering Child Protective Services. Out of funds appropriated above in Strategy D.2.4, Substance Abuse Prevention, Intervention, and Treatment, the Health and Human Services Commission shall, to the extent authorized by state and federal law, seek federal funds for the provision of substance abuse services to individuals who suffer from substance abuse disorders and are the guardian of a child 18 or younger that is at risk of entering the Child Protective Services System, including federal funding pursuant to the 21st Century Cures Act.

197. State Hospital Contracting for Physician and Professional Services. Out of funds appropriated above in Strategy G.2.1, Mental Health State Hospitals, the Health and Human Services Commission may contract with state universities to provide physician and professional services at the state hospitals, where feasible and cost-effective.

198. Clear Process for Including Prescription Drugs on the Texas Drug Code Index. The Texas Health and Human Services Commission (HHSC) shall make clear their process for the inclusion of prescription drugs in the Medicaid and Children's Health Insurance Programs. In implementing the prescription drug inclusion process, HHSC shall ensure that the timeline for review, including initiation of drug review, clinical evaluation, rate setting, Legislative Budget Board (LBB) notification, public posting of medical policies and making the product available, does not extend past the 60th day of receipt of an application for coverage on the Texas Drug Code Index (TDCI). Prior to December 1, 2017, HHSC shall report to the LBB and the Governor the steps taken to streamline their process

199. Office of Inspector General Accountability Rider. Funding appropriated above includes $1,566,239 in fiscal year 2018 and $1,566,240 in fiscal year 2019 in General Revenue Funds in Strategy K.1.1, Client and Provider Accountability. The Office of Inspector General shall use these funds to identify and recover at least $3,132,479. The Office of Inspector General shall submit, on a quarterly basis, the following information related to these funds to the Legislative Budget Board and the Governor:

a. Accountability of how these funds are expended to combat fraud, waste, and abuse throughout the health and human services system.

b. A report of all funds identified and recovered by the Office of Inspector General through investigations, audits, utilization reviews, and inspections which offset funds which would otherwise be expended by the state.

200. Postpartum Depression Services. Out of funds appropriated above in L.1.1, Health and Human Services System Supports, the Health and Human Services Commission shall, to the extent authorized by state and federal law, seek federal funds for the screening and treatment of postpartum depression pursuant to the 21st Century Cures Act.

201. Contingency for House Bill 1622. Contingent upon the passage of HB 1622 or similar legislation relating to the personal needs allowance for certain Medicaid recipients who are residents of long-term care facilities, the Health and Human Services Commission may expend $7,500,000 in fiscal year 2018 and $7,500,000 in fiscal year 2019 out of General Revenue Funds for the purpose of implementing the Act.

202. Community Integration Performance Indicators. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts & Administration, the Health and Human Services Commission (HHSC) shall develop measurements of community integration outcomes, which may include measures of opportunity (objective and subjective), community participation, community presence, well-being, and recovery, for the STAR+PLUS and STARKids programs. HHSC shall work with clients, providers, and other relevant stakeholders to develop these measures and establish methods of data collection. Upon stakeholder agreement, HHSC may begin data collection for measures reporting, and shall publish final data on these measures on the HHSC website on an annual basis.

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

204. Ensure Network Adequacy. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts & Administration, the Health and Human Services Commission (HHSC) shall seek to ensure that contracted managed care organizations maintain an adequate network of providers, especially with respect to community attendants.

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

a. A review of presumptive LARC eligibility identifying the potential costs, challenges, and benefits of presumptive eligibility and identify methods for covering, defraying, or minimizing those costs;

b. The identification of barriers to accessing LARC relating to reimbursement and billing procedures;

c. Methods for developing and expanding partnerships with public and private entities to increase public and provider education, training, and awareness of LARC; and

d. Make recommendations to the legislature regarding policy changes and funding needed to implement the strategic plan.

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

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

If feasible and cost effective, HHSC may consider automatic enrollment of eligible women from CHIP and the Children's Medicaid Program into the Healthy Texas Women Program if not eligible for other programs providing women's health services.

207. Funding for Mental Health Programs. Included in amounts appropriated above in Strategy D.2.1, Community Mental Health Services for Adults, is $871,348 in General Revenue in each fiscal year of the 2018-19 biennium to continue funding for recovery-focused clubhouses at fiscal year 2017 s ervice levels. Also included in amounts appropriated above in Strategy D.2.2, Community Mental Health Services for Children, is $2,450,744 in General Revenue in each fiscal year of the 2018-19 biennium to continue funding for relinquishment prevention slots at fiscal year 2017 service levels.

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

a. Provider and member complaints by disposition received by the Office of the Ombudsman and HHSC Health Plan Management;

b. Provider and member complaints by disposition reported by Medicaid Managed Care Organizations;

c. The number of self-reported provider terminations due to provider reimbursements for acute care therapy services; and

d. The utilization of acute care therapy services.

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

209. Therapy Services Reporting Accuracy. The Health and Human Services Commission shall work in cooperation with managed care organizations to create a more accountable and transparent system for therapy services by requiring all claims submitted to include rendering providers national provider identification number.

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

211. Adjustment of Therapy Rate Reductions. Funds appropriated above in the strategies in Goal A, Medicaid Client Services, include $1,800,000 in General Revenue Funds and $4,900,000 in Federal Funds ($6,700,000 in All Funds) for fiscal year 2018 and $2,000,000 in General Revenue Funds and $5,300,000 in Federal Funds ($7,300,000 in All Funds) for fiscal year 2019. These amounts are in addition to $21,900,000 in General Revenue Funds and $28,800,000 in Federal Funds ($50,700,000 in All Funds) for fiscal year 2018 and $23,100,000 in General Revenue Funds and $31,000,000 in Federal Funds ($54,100,000 in All Funds) for fiscal year 2019 included in appropriations to the Health and Human Services Commission. In total $118,900,000 in All Funds for the 2018-19 biennium is provided to restore approximately half of the reductions made to reimbursement rates for acute care therapy services during the 2016-17 biennium. The Health and Human Services Commission is directed to allocate the restorations among provider types and procedure codes to preserve access to care for clients served under Medicaid fee-for-service and managed care models. It is the intent of the Legislature that HHSC shall ensure any funds restored through this rider are fully reflected in reimbursement rates paid to providers of acute care therapy services in both fee-for-service and managed care models.

212. Nonemergency Medical Transportation Program Efficiencies. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission (HHSC) shall work with contracted medical transportation organizations (MTOs) to improve administrative efficiencies and enhance program outcomes. In achieving these goals, HHSC shall consider recommendations from MTOs and other interested stakeholders. Areas of consideration may include reduction in requirements for individual transportation provider driver credentialing, standardization of reimbursement forms, and transition to a vendor administered phone system and complaint resolution process.

213. Additional Funds for Reimbursement Rates for Medicaid Acute Care Therapy Services. In addition to other amounts appropriated to the Health and Human Services Commission by this Act, the amount of $21,500,000 is appropriated out of the general revenue fund to the commission for the state fiscal biennium ending August 31, 2019, for the purpose of reversing the reductions made to reimbursement rates for Medicaid acute care therapy services during the 2016-17 biennium. The commission is directed to allocate the restorations in reimbursement rates among provider types and procedure codes in the manner specified by Rider 211.

214. Assistance Program for Domestic Victims of Trafficking. Included in amounts appropriated above in Strategy F.3.3, Additional Advocacy Programs, is $1,497,463 in General Revenue for each fiscal year of the 2018-19 biennium to establish a grant program designed to assist domestic victims of trafficking in accessing necessary services. The program shall be established pursuant to Government Code, Chapter 531, Subchapter J-1.

215. Unallocated Funding Under the Delivery System Reform Incentive Payments (DSRIP) Program. The Health and Human Services Commission shall allow money appropriated to the commission above in Strategy D.2.1, Community Mental Health Services for Adults, Strategy D.2.2, Community Mental Health Services for Children, that is allocated to local authorities that have transitioned to a new behavioral health services model from the former NorthSTAR Behavioral Health Services model, including the North Texas Behavioral Health Authority and the local mental health authority serving Collin County and other local intergovernmental transfer funds, to be used by those local authorities other intergovernmental transfer providers for the purpose of meeting federal requirements to obtain additional unallocated federal funds through the Delivery System Reform Incentive Payment (DSRIP) program under Section 1115 of the federal Social Security Act (42 U.S.C. Section 1315), to be used to provide behavioral health services in Collin, Dallas, Ellis, Hunt, Kaufman, Navarro, and Rockwall Counties.

216. Study on Abuse in and Violations by Nursing Homes. Out of funds appropriated above, the Health and Human Services Commission shall conduct a study in conjunction with the Legislative Budget Board on abuse occurring in and violations of any law by nursing homes licensed by this state and receiving funds from the commission. Not later than April 1, 2018, the commission shall prepare and submit a written report to the executive commissioner of the commission on the results of the study and recommendations on policies for prevention of repeat violators and other appropriate recommendations based on the study.

217. Study Relating to Enhanced Criminal Background Check Standards for Certain Health and Human Services Commission Contractors. It is the intent of the Legislature that, out of General Revenue funds appropriated above, the Health and Human Services Commission conduct a study in cooperation with the Legislative Budget Board on the feasibility of developing enhanced criminal background check standards for individuals who provide services to or otherwise work with children and the elderly as an employee of an entity that contracts with the commission or otherwise in connection with an entity's contract with the commission. Not later than April 1, 2018, the commission shall submit a report on the commission's findings under the study together with the recommendations to the Executive Commissioner of the Health and Human Services Commission.

218. Cost Savings in Prescription Drug Benefit Administration in Medicaid, CHIP, and Other Health-Related Services. It is the intent of the legislature that, out of funds appropriated above in Strategy L.1.1, HHS System Supports, the Health and Human Services Commission study potential cost savings in the administration of prescription drug benefits and, pursuant to Government Code Sec. 533.0025 (b) and (d), achieve targeted cost savings of $150,000,000 per year. In studying potential cost savings, the Health and Human Services Commission may consider savings achieved from, but not limited to: a single statewide claims processor model to deliver prescription drug benefits in the Medicaid, CHIP, Women's Health, Children with Special Health Care Needs Services, and Kidney Health Care programs; reduction of the Affordable Care Act Health Insurance Providers Fee, guaranteed risk margin, and administrative services fees from decreasing capitation related to pharmacy benefits; and transitioning to a prescription pricing methodology based on National Average Drug Acquisition Cost with a professional dispensing fee comensurate with the most recent study commissioned by the Health and Human Services Commission.

219. Managed Care Organization Services for Individuals with Serious Mental Illness.

a. Out of funds appropriated above in Goal A, Medicaid Client Services, the Health and Human Services Commission shall improve efforts to better serve individuals with serious mental illness, as defined by Section 1355.001, Texas Insurance Code. Per the express authority granted in Government Code, Chapter 533.0025 (b), the Commission shall develop performance metrics to better hold managed care companies accountable for care of enrollees with serious mental illness and, if cost effective, may develop and procure a separate managed care program for an alternative model of managed care in at least one service area of the state to serve individuals with serious mental illness in the STAR and STAR+PLUS Medicaid managed care programs. Performance metrics shall include those pursuant to Government Code, Chapter 536.003, as well as industry standard performance measures for integrated care, jail and emergency department diversion, post-release linkage to care, homelessness reduction, supportive housing, and medication adherence. The Commission's efforts should demonstrate improved outcomes, integration of care and enhanced cost control against an established baseline measurement for the target population of individuals with serious mental illness. The Commission shall submit a report to the Legislative Budget Board and Governor no later than November 1, 2018, detailing the Commission's performance metrics relating to providing services to individuals with serious mental illness as described above.

b. Before the Health and Human Services Commission may spend any funds appropriated to the Commission for Goal A, Medicaid Client Servcies, to develop performance metrics or develop and procure a separate managed care program as specified by Subsection (a) of this rider, the Legislative Budget Board must approve the expenditure. A request for approval made by the Commission under this rider is considered approved unless the Legislative Budget Board issues written disapproval not later than the 30th business day after the date the Legislative Budget Board staff concludes its review of the request and forwards the request to the chair of the House Appropriations Committee, the chair of the Senate

Committee on Finance, the Speaker of the House of Representatives, and the Lieutenant Governor. A request for additional information made by the Legislative Budget Board tolls the counting of the 30-day period specified by this subsection.

220. Electronic Visit Verification Administrative Simplification. The Health and Human Services Commission shall identify programmatic and administrative areas where it can maximize current investments in technology and automation, and other assets, in a concerted effort to identify and increase operational efficiencies, generate cost savings and cost avoidance, and create opportunities to share services within the health and human services system.

Electronic Visit Verification Administrative Simplification. The Health and Human Services Commission (HHSC) shall, not later than December 31, 2017, identify specific strategies to streamline the administrative requirements imposed on health care providers that are required to use Electronic Visit Verification (EVV). As part of their review, the Commission is required to review minimum state and federal statutory requirements relating to EVV, state program and policy requirements that require health care providers to make unnecessary visits or incur unnecessary costs, and differences in compliance requirements between fee for service and managed care.

HHSC shall submit a report on strategies identified and an implementation plan and schedule to eliminate or simplify EVV administrative requirements to the Legislative Budget Board and Office of the Governor by March 31, 2018.

The Health and Human Services Commission shall prepare a report that details operational efficiencies and cost savings achieved by the commission and evidence of any improvements in collection and maintenance of current and accurate contact information for individuals receiving health and human services benefits. Not later than December 1, 2017, the commission shall submit the report to the governor, lieutenant governor, speaker of the house of representatives, and the chair of each legislative committee with jurisdiction over health and human services issues.

221. Enhanced Eligibility Screening Tools. It is the intent of the Legislature that, using funds appropriated above, the Health and Human Services Commission:

(1) cross match, on a quarterly basis beginning September 1, 2017, statistically significant samples of recipient enrollment records from the medical assistance, financial assistance, supplemental nutrition assistance, and children's health insurance programs against death records, employment and wage records, records of lottery winnings, residency checks, child support enforcement records, out-of-state electronic benefits transactions, the enrollment status of persons in other state administered public assistance programs, and any other data the commission considers appropriate in order to strengthen program integrity, reduce fraud, waste, and abuse, and achieve cost savings in the programs;

(2) not later than September 1, 2018, prepare and submit a written report to the governor, lieutenant governor, speaker of the house of representatives, and any legislative committees with jurisdiction over the commission containing the findings from the cross matches conducted under Subdivision (1) of this rider, including findings of incidents of fraud, waste, or abuse in the programs listed in that subdivision; and

(3) based on the findings from the samples of cross matches, conduct a cross match of all recipient enrollment records for the programs listed in Subdivision (1) of this rider not later than December 1, 2018.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 644,828,395	$ 656,411,520
General Revenue Dedicated Accounts, estimated	6,283,798	6,483,572
Federal Funds, estimated	241,998,411	242,048,101

RETIREMENT AND GROUP INSURANCE
(Continued)

Other Special State Funds, estimated	240,399	247,876
Total, Method of Financing	$ 893,351,003	$ 905,191,069
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 216,898,894	$ 216,898,894
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	$ 676,452,109	$ 688,292,175
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 893,351,003	$ 905,191,069
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 893,351,003	$ 905,191,069

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 135,538,614	$ 135,514,451
General Revenue Dedicated Accounts, estimated	604,220	601,914
Federal Funds, estimated	52,974,620	52,244,015
Other Special State Funds, estimated	27,398	27,277
Total, Method of Financing	$ 189,144,852	$ 188,387,657
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match — Employer. Estimated.	$ 183,736,320	$ 183,736,320
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	$ 5,408,532	$ 4,651,337
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 189,144,852	$ 188,387,657
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 189,144,852	$ 188,387,657

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 24,119,837	$ 24,002,620
Federal Funds		
Federal American Recovery and Reinvestment Fund, estimated	970,330	970,330
Federal Funds, estimated	2,361,154	2,361,154
Subtotal, Federal Funds	$ 3,331,484	$ 3,331,484
Other Funds		
MH Collections for Patient Support and Maintenance, estimated	470,963	470,963
MH Appropriated Receipts, estimated	15,828	15,828
ID Collections for Patient Support and Maintenance, estimated	120,063	120,063

BOND DEBT SERVICE PAYMENTS
(Continued)

ID Appropriated Receipts, estimated	16,949	16,949
Subtotal, Other Funds	$ 623,803	$ 623,803
Total, Method of Financing	$ 28,075,124	$ 27,957,907
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE	$ 28,075,124	$ 27,957,907 & UB
To Texas Public Finance Authority for Pmt of Bond Debt Svc. Estimated.		
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 28,075,124	$ 27,957,907

LEASE PAYMENTS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 479,566	$ 70,598
Total, Method of Financing	$ 479,566	$ 70,598
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS	$ 479,566	$ 70,598
To TFC for Payment to TPFA. Estimated.		
Grand Total, LEASE PAYMENTS	$ 479,566	$ 70,598

SPECIAL PROVISIONS RELATING TO ALL HEALTH AND HUMAN SERVICES AGENCIES

Sec. 2. Night Shift and Weekend Differential.

a. Clinical and Support Personnel. The Department of State Health Services and the Health and Human Services Commission are authorized to pay an additional night shift salary differential not to exceed 15 percent of the monthly pay rate to personnel who work the 3:00 p.m. to 11:00 p.m. or the 11:00 p.m. to 7:00 a.m. shift or its equivalent. A weekend shift salary differential not to exceed 5 percent of the monthly pay rate may be paid to persons who work weekend shifts. The evening or night shift salary differential may be paid in addition to the weekend shift salary differential for persons working weekend, evening, or night shifts.

b. Data Processing Personnel. The Department of State Health Services, the Department of Family and Protective Services, the Health and Human Services Commission, and the Health and Human Services Consolidated Print Shop may pay an evening or night shift salary differential not to exceed 15 percent of the monthly pay rate to personnel in data processing or printing operations who work the 3:00 p.m. to 11:00 p.m. shift or 11:00 p.m. to 7:00 a.m. shift, or their equivalents. A weekend shift salary differential not to exceed 5 percent of the monthly pay rate may be paid to persons who work weekend shifts. The evening or night shift salary differential may be paid in addition to the weekend shift salary differential for persons working weekend, evening, or night shifts.

c. Statewide Intake Personnel. The Department of Family and Protective Services is authorized to pay an evening or night shift salary differential not to exceed 15 percent of the monthly pay rate to Statewide Intake personnel who work the 3:00 p.m. to 11:00 p.m. shift or 11:00 p.m. to 7:00 a.m. shift, or their equivalents. A weekend shift salary differential not to exceed

5 percent of the monthly pay rate may be paid to persons who work weekend shifts. The evening or night shift salary differential may be paid in addition to the weekend shift salary differential for persons working weekend, evening, or night shifts.

Sec. 3. Services to Employees. The Department of State Health Services, Department of Family and Protective Services and Health and Human Services Commission may expend funds for the provision of first aid or other minor medical attention for employees injured in the course and scope of their employment and for the repair and/or replacement of employees' items of personal property which are damaged or destroyed in the course and scope of their employment so long as such items are medically prescribed equipment. Expenditures for such equipment may not exceed $500 per employee per incident.

Sec. 4. Federal Match Assumptions and Limitations on Use of Available General Revenue Funds.

a. Federal Match Assumptions. The following percentages reflect federal match assumptions used in Article II of this Act. The Enhanced Federal Medical Assistance Percentages include the 23 percentage point increase pursuant to the Affordable Care Act, which is only available for certain expenditures.

Federal Medical Assistance Percentage (FMAP)

	2018	**2019**
Federal Fiscal Year	56.88%	57.38%
State Fiscal Year	56.82%	57.34%

Enhanced Federal Medical Assistance Percentage (EFMAP)

	2018	**2019**
Federal Fiscal Year	92.82%	93.17%
State Fiscal Year	92.78%	93.14%

b. **Enhanced Match Assumptions and Reporting.** Health and human services agencies listed in Article II of this Act shall submit to the Legislative Budget Board and the Governor the monthly number of clients receiving services eligible for any enhanced federal match as well as the amount of eligible expenditures subject to an enhanced match, by strategy. The data shall be submitted on a monthly basis in a format specified by the Legislative Budget Board. For purposes of this section, enhanced federal matches are defined as an increase to the usual matching rate (regardless of what the usual match is) that are, or become, available under Medicaid or another federally-matched program. Enhanced federal matches include, but are not limited to, those made available through the Money Follows the Person demonstration and the Community First Choice Program. Whether or not a match meets the definition of enhanced federal match for purposes of this section will be at the discretion of the Legislative Budget Board.

Appropriations to the Health and Human Services Commission in Article II of this Act have been adjusted to reflect $166,086,976 increased Federal Funds and reduced General Revenue Funds due to enhanced matches under the Money Follows the Person demonstration and the Community First Choice program.

Any other Article II agency is still subject to the requirements of subsections (b) and (c) of this provision if any agency expenditures receive an enhanced federal match.

c. **Limitations on Use of Available General Revenue Funds.** In the event the actual FMAP and EFMAP should be greater than shown in subsection (a), or the amount of increased Federal Funds and reduced General Revenue Funds due to the enhanced matches should be greater than shown in subsection (b), or if any other matching rate becomes more favorable than the rate assumed in the General Appropriations Act, the health and human services agencies in Article II of this Act are authorized to expend the General Revenue Funds thereby made available only upon authorization from the Legislative Budget Board and Governor.

To request authorization to expend available General Revenue Funds, an agency shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information, by fiscal year:

(1) a detailed explanation of the proposed use(s) of the available General Revenue Funds and whether the expenditure(s) will be one-time or ongoing;

(2) the amount available by strategy;

(3) the strategy(ies) in which the funds will be expended and the associated amounts, including any matching Federal Funds;

(4) an estimate of performance levels and, where relevant, a comparison to targets included in this Act; and

(5) the capital budget and/or full-time equivalent impact.

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

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

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

Sec. 5. Attorney General Representation. The Attorney General and the respective head of the Health and Human Services Commission or a health and human services agency listed in Chapter 531, Government Code, are hereby authorized to use the funds appropriated above to jointly select one or more Assistant Attorneys General to be assigned to the respective agency.

Sec. 6. Limitations on Transfer Authority. Notwithstanding Article IX, Section 14.01, Appropriation Transfers and Section 14.03, Limitation on Expenditures - Capital Budget of this Act, the Executive Commissioner of the Health and Human Services Commission is authorized to make transfers of funding, full-time equivalents (FTEs), and capital budget authority within and between health and human services agencies listed in Article II of this Act, subject to the following requirements. Transfers that exceed $1,000,000 in General Revenue, capital authority in excess of $100,000 or FTE adjustments of more than 10 FTEs are subject to the prior written approval of the Legislative Budget Board and the Governor. Transfers below these thresholds require written notification to the Legislative Budget Board and Governor within 30 days of the transfer and a report on transfers of all amounts should be submitted to the Legislative Budget Board quarterly. No single transfer, or the total of all transfers from a strategy, may exceed 20.0 percent of the originating strategy's appropriation for funding or FTEs for the fiscal year without the prior written approval of the Legislative Budget Board and the Governor.

To request a transfer, the Executive Commissioner of the Health and Human Services Commission shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

a. a detailed explanation of the purpose(s) of the transfer, including the following:

   (1) a description of each initiative with funding and FTE information by fiscal year; and

   (2) an indication of whether the expenditure will be one-time or ongoing;

b. the names of the originating and receiving agencies and/or strategies and the method of financing and FTEs for each strategy by fiscal year;

c. an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving agencies and/or strategies; and

d. the capital budget impact.

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

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

In the case of disaster or other emergency, this provision is superseded by the emergency-related transfer authority in Article IX of this Act.

Sec. 7. Medicaid Informational Rider. This rider is informational only and does not make any appropriations. The Health and Human Services Commission (HHSC) is the single state agency for Title XIX, the Medical Assistance Program (Medicaid) in Texas. In addition to Medicaid program client services at HHSC, other health and human services agencies and HHSC receive appropriations for programs where Medicaid is a source of funding, categorized below as Programs Providing Client Services with Medicaid Funding. Additionally, Medicaid funds are used to support administrative functions of the agencies, categorized below as Medicaid Funding for Administration. Appropriations made elsewhere in Article II, Health and Human Services, of this Act related to the Medicaid program include the following amounts by agency and category:

Agency Name	**FY 2018**	**FY 2019**
Department of Family and Protective Services		
Medicaid Funding for Administration	$ 3,636,565	$ 3,653,847
Programs Providing Client Services with Medicaid Funding	$ 16,884,954	$ 16,866,135
Department of State Health Services		
Medicaid Funding for Administration	$ 18,361,991	$ 18,361,991
Health and Human Services Commission		
Medicaid Program Client Services	$ 28,689,809,897	$ 29,641,058,789
Medicaid Funding for Administration	$ 1,585,328,599	$ 1,608,614,341
Programs Providing Client Services with Medicaid Funding	$ 803,735,042	$ 779,078,731
Total, All Agencies	$ 31,117,757,048	$ 32,067,633,834
Method of Financing:		
General Revenue Funds	$12,778,804,372	$ 13,046,921,343
General Revenue-Dedicated Funds	$ 84,340,871	$ 84,340,871
Federal Funds	$ 17,966,846,035	$ 18,648,501,642
Other Funds	$ 287,765,770	$ 287,869,978
All Funds	$ 31,117,757,048	$ 32,067,633,834

Sec. 8. Caseload and Expenditure Reporting Requirements.

a. **Quarterly Forecasts**. The Health and Human Services Commission, in cooperation with operating agencies, shall submit to the Legislative Budget Board and the Governor, at the end of each fiscal quarter, reports projecting anticipated caseload data and related expenditure amounts for the 36 month period beginning with the first month after the reports are due, for the following programs:

(1) Medicaid;
(2) Children's Health Insurance Program (CHIP) and related programs;
(3) Temporary Assistance for Needy Families cash assistance;
(4) Women's Health Programs;
(5) State Facilities;
(6) Behavioral Health Waivers;
(7) Foster care, adoption assistance, permanency care assistance, relative caregiver, and day care;
(8) Early Childhood Intervention services; and
(9) Other programs upon request of the Legislative Budget Board or the Governor.

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

b. **Monthly Data.** The Health and Human Services Commission, or its designated operating agency, shall submit to the Legislative Budget Board and the Governor, at the end of each month, caseload and related expenditure amounts for the programs identified in subsection (a) for at least the preceding 36 months. The data shall be submitted in a format specified by the Legislative Budget Board.

c. At the request of the Legislative Budget Board or the Governor, supporting documentation detailing the sources and methodologies utilized to develop any caseload or cost projections contained in the report and any other supporting material must be provided.

d. Each report submitted pursuant to this provision must contain a certification by the person submitting the report that the information provided is true and correct based upon information and belief together with supporting documentation.

e. The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to the Health and Human Services Commission if the Legislative Budget Board and the Governor certify to the Comptroller of Public Accounts that the Health and Human Services Commission is not in compliance with this provision.

In the event that the forecasting function is transferred to another health and human services agency listed in Chapter 531, Government Code, the requirement for the Health and Human Services Commission to provide quarterly forecasts under subsection (a) shall apply to the other health and human services agency.

Sec. 9. Audit of Medicaid Funds. All transactions involving the payment, transfer, or investment of any funds of the Title XIX Medicaid program for the state by any non-governmental entity shall be subject to audit by the State Auditor's Office.

Sec. 10. Enterprise Support Services. None of the funds appropriated above shall be budgeted, assessed, or expended for enterprise support services unless the following requirements are met:

a. **Annual Assessments**. The Executive Commissioner of the Health and Human Services Commission shall submit to the Legislative Budget Board and the Governor, by September 1 of each fiscal year, a report that indicates the amounts assessed for enterprise support services for the new and two prior fiscal years. The report shall include the following information at both the agency and enterprise levels:

(1) amounts by service category; and

(2) amounts by major fund type.

b. **Annual Expenditures**. No later than October 1 of each year, the Executive Commissioner shall submit to the Legislative Budget Board and the Governor a report that provides information about actual annual expenditures for enterprise support services for the two prior fiscal years. The report shall include the following information at both the agency and enterprise levels:

(1) amounts by service category; and

(2) amounts by major fund type.

The reports shall be prepared in a format approved by the Legislative Budget Board.

c. **Anticipated Increases**. The Executive Commissioner shall notify the Legislative Budget Board and the Governor in a timely manner about anticipated increases that would exceed the amounts reported in section (a) by more than $1,000,000 during the fiscal year.

d. **Requests-to-Exceed**. The Executive Commissioner shall notify the Legislative Budget Board and the Governor about the anticipated impact of requests-to-exceed on enterprise support service category assessments, by agency and method-of-financing.

The information requested above shall be prepared and submitted in a format approved by the Legislative Budget Board.

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

Sec. 11. Language Interpreter Services. In order to compensate employees of health and human service agencies for assuming the duty of providing interpreter services to consumers whose primary language is not English, health and human service agencies, upon written authorization of the appropriate agency commissioner or his/her designee, may, from funds appropriated above, increase the salary of classified employees by an amount equal to a one step increase, or 3.25 percent, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. This increase shall be granted only for the regular provision of interpreter services above and beyond the regular duties of the position, and shall be removed when these services are, for whatever reason, no longer provided by the employee or when they are no longer needed by the facility. Salary increases provided for this purpose are not merit increases and shall not affect an employee's eligibility to receive a merit increase. This authorization also includes employees who provide interpreter services in American Sign Language.

Sec. 12. Professional Trainees and Interns. The Department of State Health Services and the Health and Human Services Commission may compensate professional trainees or interns in recognized educational programs related to the provision of mental health or intellectual disability services, radiation control, or any critical health care profession as determined by the Health and Human Services Executive Commissioner at any salary rate not to exceed the following amounts:

Psychiatrist Interns	$3,548 per month
Physician Interns	$3,042 per month
Psychologist Trainees	$2,859 per month
Registered Nurse Trainees	$2,387 per month
Chaplain Interns	$2,247 per month
Physical, Occupational, or Registered Therapist Trainees	$2,117 per month
Social Worker Trainees	$1,998 per month
Medical Technologist Trainees	$1,998 per month
Licensed Vocational Nurse Trainees	$1,785 per month
Health Physicist Interns	$2,247 per month
Health Physicist Trainees	$1,686 per month

Sec. 13. Limitation on Unexpended Balances: General Revenue for Medicaid. Unexpended balances in General Revenue Funds appropriated for the Medicaid program to the Health and Human

Services Commission and the Department of State Health Services for fiscal year 2018 are appropriated for the same purposes to the respective agencies for fiscal year 2019 only upon prior written approval by the Legislative Budget Board and the Governor.

For authorization to expend the funds, an agency shall submit a written request to the Legislative Budget Board and the Governor by August 31, 2018. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request must be organized by fiscal year as follows:

a. The following information shall be provided for fiscal year 2018:

   (1) a detailed explanation of the cause(s) of the unexpended balance(s);

   (2) the amount of the unexpended balance(s) by strategy; and

   (3) an estimate of performance levels and, where relevant, a comparison to targets in this Act.

b. The following information shall be provided for fiscal year 2019:

   (1) a detailed explanation of the purpose(s) for which the unexpended balance(s) will be used and whether the expenditure will be one-time or ongoing;

   (2) the amount of the expenditure by strategy;

   (3) an estimate of performance levels and, where relevant, a comparison to targets in this Act; and

   (4) the capital budget impact.

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

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 15 business days.

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

The agencies are authorized to make a one-time adjustment to the amount of the unexpended balance, contingent on providing prior notification to the Legislative Budget Board and the Governor by October 31, 2018.

Sec. 14. Appropriation of Receipts: Civil Monetary Damages and Penalties. Included in the amounts appropriated above for the 2018-19 biennium are the following:

a. $1,414,870 in General Revenue Match for Medicaid for the Health and Human Services Commission (HHSC);

b. $780,000 in General Revenue for the Department of State Health Services.

These amounts are contingent upon the collection of civil monetary damages and penalties under Human Resources Code §§32.021 and 32.039, and Health and Safety Code §431.0585. Any amounts collected above these amounts by the respective agency are appropriated to the respective agency in amounts equal to the costs of the investigation and collection proceedings conducted under those sections, and any amounts collected as reimbursement for claims paid by the agency. For HHSC, any

amount collected above this amount is to be applied to the protection of health and property of residents in nursing facilities in accordance with 42 U.S. Code §1396r(h)(2)(a)(ii) and Human Resources Code §32.021(g) subject to the approval of the Centers for Medicare and Medicaid Services.

Sec. 15. Transfer Authority Related to the Texas Home Living Waiver. Notwithstanding the limitations on transfer authority in Special Provisions Relating to All Health and Human Services Agencies, Sec. 6, Limitations on Transfer Authority, and Article IX, Sec. 14.01, Appropriation Transfers, and contingent on the transition of Medicaid program benefits for persons enrolled in the Texas Home Living Waiver to the STAR+PLUS program, or other capitated managed care program, the Executive Commissioner of the Health and Human Services Commission (HHSC) may transfer General Revenue Funds and Federal Funds appropriated in fiscal year 2019 in Strategy A.3.4, Texas Home Living Waiver to Strategy A.1.1, Aged and Medicare-Related and Strategy A.1.2, Disability-Related. Transfer is limited to amounts necessary to provide services previously available from the Texas Home Living Waiver through a capitated managed care program. Should HHSC decide to continue operation of the Texas Home Living Waiver for purposes of providing services not available under managed care, amounts sufficient to provide those services should be retained in Strategy A.3.4, Texas Home Living Waiver. HHSC shall notify the Legislative Budget Board and Governor's Office of the actual transfer amounts and estimated impact on performance measures at least 60 days prior to transferring funds. Transfers are contingent upon HHSC submitting documentation describing any analyses conducted to determine the cost-effectiveness of the managed care delivery model chosen for the persons transitioning from Texas Home Living Waiver pursuant to Government Code §534.201(b). This information shall be submitted at the same time as the notification of transfer amounts.

Sec. 16. HHS Office Consolidation and Co-location. No funds appropriated under this Act may be expended for Health and Human Services Commission or health and human services agencies listed in Chapter 531, Government Code, for office or building space leased by the Texas Facilities Commission (TFC) on behalf of these agencies where the determination has been made that the leased space is no longer needed due to: 1) a change in client demographics resulting in the ability to relocate staff to other locations, 2) a change in service delivery model or improvement in business processes, or 3) consolidations of office or building space to achieve cost or operational efficiencies. Prior to vacating any space and asking TFC to cancel a lease, HHSC will perform actions in subsections (a) and (b) below:

a. Conduct an evaluation of the space to be vacated and document the factors that substantiate the decision to vacate the space. This evaluation may include client demographics, employee usage and travel status, facility costs, facility location, facility condition, Texas Accessibility Standards, and safety.

b. Provide written notification to the Texas Facility Commission at least 270 days prior to the date of the lease cancellation. At the same time, HHSC shall provide notification to the Legislative Budget Board and the Governor's office of the intent to terminate a lease and the anticipated savings to be realized from consolidation and efficiencies.

c. The Executive Commissioner is authorized, contingent upon approval from the Legislative Budget Board and the Governor, to utilize any of the freed-up General Revenue Funds or Other Funds reported under section (b) or funds freed up because of business process improvements or cost saving initiatives within eligibility operations for the purposes of reinvesting in improved business practices and technology modernization projects that promote more efficient use of space, state staff and resources across the HHS system.

d. To request approval to utilize the freed-up funding for purposes under section (c), HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

   (1) a detailed explanation of the project to be undertaken and the efficiencies to be realized;

   (2) the names of the originating and receiving strategies and agencies and the method of financing for each strategy by fiscal year;

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

(4) the capital budget impact.

e. The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

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

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

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

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

(1) Within seven calendar days of the establishment of preliminary premium rates for managed care organizations (MCOs) contracting with HHSC, the Executive Commissioner of the HHSC shall submit the following information in writing to the Legislative Budget Board, the Governor, and the State Auditor:

(i) a schedule showing the previous fiscal year's rate and the proposed rate, which should include information on the rate basis for the MCO reimbursements to providers;

(ii) a schedule and description of the rate-setting process for all rates listed for subsection (1), which should include:

(a) a thorough explanation of all formulas and rounding methodologies used in the rate-setting process;

(b) reasoning and basis for all trends used in the rate-setting process;

(c) all analyses conducted by the Data Analysis Unit (established pursuant to Government Code §531.0082) that are pertinent to the rate-setting process; and

(d) all documentation submitted to the Centers for Medicare and Medicaid Services (CMS) pursuant to 42 C.F.R. §438.7.

(iii) an estimate of the fiscal impact, by agency and by fiscal year, including the amount of General Revenue Funds, TANF Federal Funds, and All Funds for each rate change listed for subsection (1).

(2) The Executive Commissioner of HHSC shall submit all available information identified in subsection (1) if the preliminary rates are changed and shall also submit

the reason for these changes. The Executive Commissioner of HHSC shall submit the final proposed rates along with the information listed in subsection (1) no later than 45 calendar days prior to implementation.

(3) Within seven days of the submission requirements listed above in subsections (i) through (iii), the Executive Commissioner of the HHSC shall submit a schedule identifying an estimate of the amount of General Revenue Funds, TANF Federal Funds, and All Funds by which expenditures at such rate levels would exceed appropriated funding.

b. **Orphan Drug Notification.** HHSC shall provide immediate access to orphan drugs through fee-for-service and managed care and shall provide notification of a new or increased rate for an orphan drug within 30 calendar days of expenditures for this purpose. An orphan drug must meet criteria specified in the federal Orphan Drug Act and regulations at 21 C.F.R. §316, and be required to be covered by the Medicaid program under federal law. With the notification, HHSC shall provide the fiscal impact including the amount of General Revenue Funds, and All Funds, by fiscal year; the amount of drug rebates projected; and an estimate of the population to be served.

c. **Quarterly Notification**. With the exception of statutorily required pricing updates on oral medications, and on a quarterly basis, HHSC shall provide notice of changed rates for:

(1) new procedure codes required to conform to Federal Healthcare Common Procedure Coding System (HCPCS) updates;

(2) revised rates occurring as a result of a biennial calendar fee review;

(3) any rate change estimated to have an annual fiscal impact of less than $500,000 in General Revenue-related Funds or TANF Federal Funds; and

(4) Any rate change for which approval is obtained under section (d).

d. **Limitation on Rates that Exceed Appropriated Funding**. With the exception of those rates specified in section (b), Orphan Drug Notification, and in subsections (1) - (3) of section (c), Quarterly Notification, no health and human services agency in Article II of this Act, may pay a rate that would result in expenditures that exceed, in any fiscal year, the amounts appropriated by this Act to a strategy for the services to which the rate applies without the prior written approval of the Legislative Budget Board and the Governor.

To request authorization for such a rate, the Executive Commissioner of the HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

(1) a list of each new rate and/or the existing rate and the proposed changed rate;

(2) an estimate of the fiscal impacts of the new rate and/or rate change, by agency and by fiscal year; and

(3) the amount of General Revenue Funds, TANF Federal Funds, and All Funds, by fiscal year, by which each rate would exceed appropriated funding for each fiscal year.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request for authorization for the rate and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 15 business days.

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

f. The Office of the State Auditor may review the fiscal impact information provided under sections (a) through (d) along with supporting documentation, supporting records, and justification for the rate increase provided by the Health and Human Services Commission and report back to the Legislative Budget Board and the Governor before the rate is implemented by the Health and Human Services Commission or operating agency.

g. The Comptroller of Public Accounts shall not allow the expenditure of funds for a new or increased rate if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

Sec. 18. Early Elective Deliveries. Out of funds appropriated elsewhere in this Act, the Health and Human Services Commission, and the Department of State Health Services shall take steps to improve data and oversight to reduce the rate of early elective deliveries in Texas, including:

a. The Department of State Health Services shall modify the methodology they use to estimate the rate of early elective deliveries in Texas to include the use of administrative claims data for all payer types contained in the Texas Health Care Information Collection data combined with birth certificate data.

b. The Texas Health and Human Services Commission shall regularly audit claims submitted in the Texas Medicaid fee-for-service and managed care programs for obstetric delivery procedures that include a modifier indicating that the delivery was medically necessary and prior to 39 weeks of gestation.

c. The Texas Health and Human Services Commission and the Department of State Health Services shall evaluate the effectiveness of strategies to reduce early elective deliveries using improved data and audit results and submit a report to the Legislative Budget Board and the Governor by December 1, 2017.

Sec. 19. Locality Pay. Out of funds appropriated above, the health and human services agencies listed in Chapter 531, Government Code are authorized to pay a salary supplement, not to exceed $1,200 per month, to agency-determined employees whose duty station is located in an area of the state in which the high cost of living is causing excessive employee turnover, as determined by the agency. This salary supplement shall be in addition to the maximum salary rate authorized for that position elsewhere in this Act. In the event that an employee so assigned works on a less than full-time basis, the maximum salary supplement shall be set on a basis proportionate to the number of hours paid.

Sec. 20. Health Insurance Providers Fee. Included in amounts appropriated elsewhere in this Act for fiscal year 2019 is $204,333,351 in General Revenue Funds ($492,298,001 in All Funds) to reimburse managed care organizations for payment of the Health Insurance Providers Fee pursuant to Section 9010 of the Affordable Care Act and associated federal income tax. Contingent upon a judgment of the Supreme Court of the United States declaring Section 9010 unconstitutional, enactment of federal law repealing Section 9010, or judgment of the Supreme Court of the United States or enactment of federal law amending Section 9010 to make reimbursement of the fee optional for states, the Health and Human Services Commission shall cease any reimbursements to managed care organizations for payment of the fee and tax. Unless the Commission obtains prior written approval from the Legislative Budget Board and the Governor to use these funds for an alternate purpose, any amounts identified in this section that remain unexpended shall lapse to the treasury at the end of the fiscal year.

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

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

(1) Department of State Health Services:

I. Strategy A.2.1, Immunize Children and Adults in Texas: $341,686 in each fiscal year;

II. Strategy A.4.1, Laboratory Services: $20,276,033 in each fiscal year ;

III. Strategy D.1.1, Agency Wide IT Projects: $46,548 in fiscal year 2018 and $46,612 in fiscal year 2019; and

IV. Strategy E.1.1, Central Administration: $366,935 in each fiscal year.

(2) Health and Human Services Commission:

I. Strategy A.4.1, Non-Full Benefit Payments: $38,326,736 in fiscal year 2018 and $38,095,319 in fiscal year 2019;

II. Strategy G.2.1, Mental Health State Hospitals: $50,243,886 in each fiscal year; and

III. Strategy G.2.2, Mental Health Community Hospitals: $10,120,700 in each fiscal year.

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

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

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

II. the reason for and the amount of any transfer of Public Health Medicaid Reimbursement revenue;

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

IV. the name of the strategy or strategies affected by the expenditure and the FTEs for each strategy by fiscal year;

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

VI. the impact of the expenditure on the capital budget.

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

(2) In the event that Public Health Medicaid Reimbursement revenues and balances are insufficient to support the appropriations amounts identified in subsection (a) , a reduction shall be made in the following strategies at DSHS, in descending order:

I. Strategy D.1.1, Agency Wide IT Projects;

II. Strategy E.1.1, Central Administration; and

III. Strategy A.4.1, Laboratory Services

(Former DSHS Rider 43)

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

Appropriations include $112,479,796 in each fiscal year out of the General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111 to the Department of State Health Services, Strategy B.2.1, EMS & Trauma Care Systems. Of that amount, $97,928,571 in fiscal year 2018 and $97,928,570 in fiscal year 2019 is to be transferred through the interagency contract to HHSC to provide add-on payments for trauma care and safety-net hospitals in Medicaid.

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

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

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

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

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

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

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

b. Use of General Revenue Funds for Services.

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

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

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

(iii) the commission determines that:

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

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

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

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

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

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

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

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

Sec. 24. Nurse Home Visiting Programs. In an effort to leverage federal matching funds to support nurse home visiting services, including Nurse Family Partnership services, the Department of Family and Protective Services (DFPS) and the Health and Human Services Commission (HHSC) may explore the feasibility and cost-effectiveness of including nurse home visiting services as a Medicaid benefit. HHSC may consider all potential options, including existing coverage categories and delivery system models. DFPS may transfer General Revenue Funds appropriated to the Nurse Family Partnership and Texas Home Visiting Programs in the 2018-19 biennium to HHSC, contingent on prior written approval from the Legislative Budget Board, to support the inclusion of these services in Medicaid.

Sec. 25. Review and Report: Health and Human Services System and Managed Care. Out of funds appropriated elsewhere in Article II of the Act in Strategy L.1.1, HHS System Support, in the Health and Human Services Commission (HHSC) bill pattern, HHSC shall conduct a review of health and human services in the state to evaluate opportunities to streamline case management services. The review shall be done in collaboration with the Department of Family and Protective Services (DFPS), the Department of State Health Services (DSHS), and Medicaid and Children's Health Insurance Program (CHIP) Managed Care Organizations (MCOs) and shall:

a. Evaluate whether adjustments to capitation rates are necessary for Medicaid members receiving case management services independent of care coordination provided by managed care staff, such as the provision of targeted case management services by local providers;

b. Evaluate administrative efficiencies and potential reductions in duplication from streamlining related benefits such as MCO home health services and MCO provided care coordination;

c. Identify opportunities to clarify the division of responsibilities for case management services provided to children in STAR Health MCOs, DFPS contracted entities, and other providers of case management services; and

d. If feasible, identify opportunities for ensuring that a single entity is designated as the primary case manager for Medicaid clients.

HHSC shall submit a report to the Legislative Budget Board and the Governor by May 1, 2018, detailing its findings concerning the costs associated with duplicative effort, inefficiencies, and ineffective care in health and human services in the state.

Sec. 26. Administrative Savings in the Health and Human Services System. Out of funds appropriated elsewhere in Article II of the Act in Strategy L.1.1, HHS System Support, in the Health and Human Services Commission (HHSC) bill pattern, HHSC shall collaborate with the Department of Family and Protective Services (DFPS) and the Department of State Health Services (DSHS) to conduct a review of the administrative functions of the health and human services agencies listed in Article II of this Act. The review shall include the identification of potential General Revenue savings related to increased administrative efficiencies and the elimination of duplicative administrative functions. The review shall also consider the effectiveness of staffing levels dedicated to administrative functions.

HHSC, DFPS, and DSHS shall develop a plan to achieve the potential General Revenue savings identified above and submit a report to the Transition Legislative Oversight Committee, established pursuant Government Code, §531.0203, Legislative Budget Board and the Governor no later than September 1, 2018. The report shall include information regarding the consolidation of administrative functions pursuant to Senate Bill 200, Eighty-fourth Legislature, 2015, and the savings identified above by strategy, fiscal year, full-time equivalents, and method of finance.

HHSC, DFPS, and DSHS may submit the above information in an individual report prepared in a format specified by the Legislative Budget Board or include the information in the report required pursuant to Government Code, §531.02031.

Sec. 27. Contract Cost Containment. Pursuant to Article IX Section 17.10, Contract Cost Containment, appropriations made above to the agencies in Article II are reduced by $227,446,650 in General Revenue in 2018 and $227,446,650 in General Revenue in 2019 and $1,646,475 in General Revenue Dedicated in 2018 and $1,646,475 in General Revenue Dedicated in 2019.

RECAPITULATION - ARTICLE II
HEALTH AND HUMAN SERVICES
(General Revenue)

	For the Years Ending August 31, 2018	August 31, 2019
Department of Family and Protective Services	$ 1,171,242,368	$ 1,174,148,855
Rider Appropriations	21,500,000	21,500,000
Total	1,192,742,368	1,195,648,855
Department of State Health Services	226,281,511	225,644,556
Health and Human Services Commission	14,591,630,478	14,840,581,961
Rider Appropriations	10,750,000	10,750,000
Total	14,602,380,478	14,851,331,961
Subtotal, Health and Human Services	$ 16,021,404,357	$ 16,272,625,372
Retirement and Group Insurance	644,828,395	656,411,520
Social Security and Benefit Replacement Pay	135,538,614	135,514,451
Subtotal, Employee Benefits	$ 780,367,009	$ 791,925,971
Bond Debt Service Payments	24,119,837	24,002,620
Lease Payments	479,566	70,598
Subtotal, Debt Service	$ 24,599,403	$ 24,073,218
Article II, Special Provisions, Rider Appropriations	(227,446,650)	(227,446,650)
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 16,598,924,119	$ 16,861,177,911

RECAPITULATION - ARTICLE II
HEALTH AND HUMAN SERVICES
(General Revenue - Dedicated)

	For the Years Ending August 31, 2018	August 31, 2019
Department of Family and Protective Services	$ 5,685,702	$ 5,685,701
Department of State Health Services	160,117,710	157,664,372
Health and Human Services Commission	347,005,595	341,701,004
Subtotal, Health and Human Services	$ 512,809,007	$ 505,051,077
Retirement and Group Insurance	6,283,798	6,483,572
Social Security and Benefit Replacement Pay	604,220	601,914
Subtotal, Employee Benefits	$ 6,888,018	$ 7,085,486
Article II, Special Provisions, Rider Appropriations	(1,646,475)	(1,646,475)
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 518,050,550	$ 510,490,088

RECAPITULATION - ARTICLE II
HEALTH AND HUMAN SERVICES
(Federal Funds)

	For the Years Ending August 31, 2018	August 31, 2019
Department of Family and Protective Services	$ 844,335,760	$ 854,017,681
Department of State Health Services	264,795,586	264,802,882
Health and Human Services Commission	20,329,413,509	21,063,574,420
Subtotal, Health and Human Services	$ 21,438,544,855	$ 22,182,394,983
Retirement and Group Insurance	241,998,411	242,048,101
Social Security and Benefit Replacement Pay	52,974,620	52,244,015
Subtotal, Employee Benefits	$ 294,973,031	$ 294,292,116
Bond Debt Service Payments	3,331,484	3,331,484
Subtotal, Debt Service	$ 3,331,484	$ 3,331,484
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 21,736,849,370	$ 22,480,018,583

RECAPITULATION - ARTICLE II
HEALTH AND HUMAN SERVICES
(Other Funds)

	For the Years Ending August 31, 2018	August 31, 2019
Department of Family and Protective Services	$ 7,760,588	$ 7,760,588
Department of State Health Services	108,702,107	104,177,954
Health and Human Services Commission	614,654,170	612,969,094
Subtotal, Health and Human Services	$ 731,116,865	$ 724,907,636
Retirement and Group Insurance	240,399	247,876
Social Security and Benefit Replacement Pay	27,398	27,277
Subtotal, Employee Benefits	$ 267,797	$ 275,153
Bond Debt Service Payments	623,803	623,803
Subtotal, Debt Service	$ 623,803	$ 623,803
Less Interagency Contracts	$ 378,637,983	$ 376,422,701
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 353,370,482	$ 349,383,891

RECAPITULATION - ARTICLE II
HEALTH AND HUMAN SERVICES
(All Funds)

	For the Years Ending August 31, 2018	August 31, 2019
Department of Family and Protective Services	$ 2,029,024,418	$ 2,041,612,825
Rider Appropriations	21,500,000	21,500,000
Total	2,050,524,418	2,063,112,825
Department of State Health Services	759,896,914	752,289,764
Health and Human Services Commission	35,882,703,752	36,858,826,479
Rider Appropriations	10,750,000	10,750,000
Total	35,893,453,752	36,869,576,479
Subtotal, Health and Human Services	$ 38,703,875,084	$ 39,684,979,068
Retirement and Group Insurance	893,351,003	905,191,069
Social Security and Benefit Replacement Pay	189,144,852	188,387,657
Subtotal, Employee Benefits	$ 1,082,495,855	$ 1,093,578,726
Bond Debt Service Payments	28,075,124	27,957,907
Lease Payments	479,566	70,598
Subtotal, Debt Service	$ 28,554,690	$ 28,028,505
Article II, Special Provisions, Rider Appropriations	(229,093,125)	(229,093,125)
Less Interagency Contracts	$ 378,637,983	$ 376,422,701
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 39,207,194,521	$ 40,201,070,473
Number of Full-Time-Equivalents (FTE)	56,484.1	55,902.9

ARTICLE III

EDUCATION

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

TEXAS EDUCATION AGENCY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 167,808,714	$ 167,808,715
Available School Fund No. 002, estimated	1,180,206,940	2,288,143,965
Instructional Materials Fund No. 003	1,100,446,979	7,270,954
Foundation School Fund No. 193, estimated	15,165,162,111	13,426,525,085
Certification and Assessment Fees (General Revenue Fund)	28,063,223	28,063,223
Lottery Proceeds, estimated	1,257,000,000	1,263,000,000
Subtotal, General Revenue Fund	$ 18,898,687,967	$ 17,180,811,942
Federal Funds		
Federal Education Fund No. 148	3,052,345,313	3,051,681,705
School Nutrition Programs Fund No. 171	2,138,050,035	2,205,515,935
Federal Funds	9,324,218	9,324,218
Subtotal, Federal Funds	$ 5,199,719,566	$ 5,266,521,858
Other Funds		
Permanent School Fund No. 044	30,368,909	30,368,909
Property Tax Relief Fund, estimated	1,780,000,000	1,901,600,000
Appropriated Receipts, estimated	2,143,900,000	2,453,000,000
Interagency Contracts	12,442,085	12,442,084
License Plate Trust Fund Account No. 0802	242,000	242,000
Subtotal, Other Funds	$ 3,966,952,994	$ 4,397,652,993
Total, Method of Financing	$ 28,065,360,527	$ 26,844,986,793
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 3,263,202	$ 3,309,751
This bill pattern represents an estimated 64.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	876.0	876.0
Schedule of Exempt Positions:		
Commissioner of Education, Group 8	$229,226	$229,226
Permanent School Fund Chief Investment Officer	384,375	384,375
Items of Appropriation:		
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S		
Provide Education System Leadership, Guidance, and Resources.		
A.1.1. Strategy: FSP - EQUALIZED OPERATIONS Foundation School Program - Equalized Operations.	$ 20,649,300,000	$ 20,507,700,000
A.1.2. Strategy: FSP - EQUALIZED FACILITIES Foundation School Program - Equalized Facilities.	$ 628,800,000	$ 578,400,000

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS	$ 230,530,112	$ 230,530,111
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK Resources for Low-income and Other At-risk Students.	$ 1,593,063,490	$ 1,593,063,486
A.2.3. Strategy: STUDENTS WITH DISABILITIES Resources for Mentally/Physically Disabled Students.	$ 1,076,874,419	$ 1,076,874,419
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS Grants for School and Program Improvement and Innovation.	$ 151,066,717	$ 151,066,717
Total, Goal A: PROVIDE ED SYS LDRSP GUID'CE RES'S	$ 24,329,634,738	$ 24,137,634,733
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT		
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM	$ 81,539,558	$ 81,539,558
B.2.1. Strategy: TECHNOLOGY/INSTRUCTIONAL MATERIALS Technology and Instructional Materials.	$ 1,100,576,025	$ 7,400,000
B.2.2. Strategy: HEALTH AND SAFETY	$ 11,559,368	$ 11,559,368
B.2.3. Strategy: CHILD NUTRITION PROGRAMS	$ 2,152,668,376	$ 2,220,134,276
B.2.4. Strategy: WINDHAM SCHOOL DISTRICT Educational Resources for Prison Inmates.	$ 52,500,000	$ 50,500,000
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP Improving Educator Quality and Leadership.	$ 196,812,291	$ 196,812,291
B.3.2. Strategy: AGENCY OPERATIONS	$ 65,704,744	$ 65,742,769
B.3.3. Strategy: STATE BOARD FOR EDUCATOR CERT State Board for Educator Certification.	$ 4,273,935	$ 4,273,935
B.3.4. Strategy: CENTRAL ADMINISTRATION	$ 13,929,481	$ 13,936,136
B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY	$ 37,395,566	$ 36,687,282
B.3.6. Strategy: CERTIFICATION EXAM ADMINISTRATION Educator Certification Exam Services - Estimated and Nontransferable.	$ 18,766,445	$ 18,766,445
Total, Goal B: PROVIDE SYSTEM OVERSIGHT & SUPPORT	$ 3,735,725,789	$ 2,707,352,060
Grand Total, TEXAS EDUCATION AGENCY	$ 28,065,360,527	$ 26,844,986,793
Supplemental Appropriations Made in Riders:	$ 735,100,000	$ (1,139,900,000)
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 69,877,442	$ 70,143,410
Other Personnel Costs	2,777,112	2,784,525
Professional Fees and Services	167,999,644	165,976,824
Fuels and Lubricants	2,728	2,729
Consumable Supplies	187,770	187,382
Utilities	174,230	173,297
Travel	1,645,606	1,644,719
Rent - Building	1,052,928	1,053,524
Rent - Machine and Other	1,064,773	1,064,881
Other Operating Expense	469,527,812	34,162,328
Client Services	20,031,252	20,031,253
Grants	28,066,119,230	25,407,861,921
Total, Object-of-Expense Informational Listing	$ 28,800,460,527	$ 25,705,086,793
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 6,085,835	$ 6,085,835
Group Insurance	14,553,915	15,592,205
Social Security	4,827,122	4,827,122
Benefits Replacement	81,929	70,459
Subtotal, Employee Benefits	$ 25,548,801	$ 26,575,621

Debt Service		
Lease Payments	$ 242,341	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 25,791,142	$ 26,575,621

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

	2018	2019
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S		
Outcome (Results/Impact):		
Four-Year High School Graduation Rate	89.2%	89.2%
Five-Year High School Graduation Rate	90.6%	90.7%
Four-Year Texas Certificate of High School Equivalency Rate	0.5%	0.5%
Five-Year Texas Certificate of High School Equivalency Rate	0.85%	0.8%
Four-Year High School Dropout Rate	6.1%	6.1%
Five-Year High School Dropout Rate	7%	6.9%
Four-Year Graduation Rate for African American Students	85.4%	85.4%
Five-Year Graduation Rate for African American Students	87%	87.1%
Four-Year Graduation Rate for Hispanic Students	86.7%	86.7%
Five-Year Graduation Rate for Hispanic Students	88.5%	88.6%
Four-Year Graduation Rate for White Students	93.6%	93.6%
Five-Year Graduation Rate for White Students	94.5%	94.6%
Four-Year Graduation Rate for Asian American Students	95.6%	95.6%
Five-Year Graduation Rate for Asian American Students	96.1%	96.2%
Four-Year Graduation Rate for American Indian Students	86.3%	86.3%
Five-Year Graduation Rate for American Indian Students	89.3%	89.3%
Four-Year Graduation Rate for Pacific Islander Students	88.7%	88.7%
Five-Year Graduation Rate for Pacific Islander Students	89.6%	89.6%
Four-Year Graduation Rate for Economically Disadvantaged Students	85.8%	85.8%
Five-Year Graduation Rate for Economically Disadvantaged Students	88%	88.1%
Percent of Students Graduating with the Distinguished Level of Achievement	74%	76%
Percent of Students Graduating Under the Foundation High School Program with an Endorsement	82%	84%
Percent of Students with Disabilities Who Graduate High School	79.5%	80%
Percent of Eligible Students Taking Advanced Placement/International Baccalaureate Exams	23.9%	24.1%
Percent of AP/IB Exams Taken on Which the Score Qualifies for Potential College Credit or Advanced Placement	47.9%	48.1%
Percent of Students Exiting Bilingual/ESL Programs Successfully	81%	82%
Percent of Students Retained in Grade 5	1.5%	1.3%
Percent of Students Retained in Grade 8	1.1%	1%
Percent of Campuses That Meet All System Safeguards	40%	42%
A.1.1. Strategy: FSP - EQUALIZED OPERATIONS		
Output (Volume):		
Total Average Daily Attendance (ADA) - Includes Regular and Charter Schools	5,079,897	5,163,007
Total Average Daily Attendance (ADA) - Open-enrollment Charter Schools Only	279,952	309,082
Number of Students Served by Compensatory Education Programs and Services	2,734,847	2,778,772
Estimated Total School District Foundation School Program State Aid per School District Student in Average Daily Attendance	3,403	3,214
Estimated Percentage of Foundation School Program Funding Consisting of Recapture Payments	4.5	5.1
Explanatory:		
Special Education Full-time Equivalents (FTEs)	122,177	123,641
Compensatory Education Student Count	3,373,443	3,428,945
Career and Technical Education Full-time Equivalents (FTEs)	288,460	303,276

Bilingual Education/English as a Second Language Average Daily Attendance	917,059	952,572
Gifted and Talented Average Daily Attendance	238,785	241,751
A.1.2. Strategy: FSP - EQUALIZED FACILITIES		
Output (Volume):		
Total Amount of State and Local Funds Allocated for Debt for Facilities (Billions)	7.03	7.37
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS		
Output (Volume):		
Number of Students Served in Early Childhood School Ready Program	50,040	51,041
Number of Students Served in Summer School Programs for Limited English-proficient Students	59,000	60,000
A.2.3. Strategy: STUDENTS WITH DISABILITIES		
Output (Volume):		
Number of Students Served by Regional Day Schools for the Deaf	4,860	4,862
Number of Students Served by Statewide Programs for the Visually Impaired	10,000	10,100
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS		
Output (Volume):		
Number of Case-Managed Students Participating in Communities in Schools	82,000	82,000
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT		
Outcome (Results/Impact):		
Percent of All Students Passing All Tests Taken	66%	67%
Percent of African-American Students Passing All Tests Taken	53%	54%
Percent of Hispanic Students Passing All Tests Taken	59%	60%
Percent of White Students Passing All Tests Taken	80%	81%
Percent of Asian-American Students Passing All Tests Taken	89%	90%
Percent of American Indian Students Passing All Tests Taken	66%	67%
Percent of Economically Disadvantaged Students Passing All Tests Taken	54%	55%
Annual Drug Use and Violence Incident Rate on School Campuses, Per 1,000 Students	15.8	15.8
Percent of Original Grant Applications Processed Within 90 Days	82%	82%
B.2.2. Strategy: HEALTH AND SAFETY		
Output (Volume):		
Number of Students in Disciplinary Alternative Education Programs (DAEPs)	72,952	70,414
B.2.3. Strategy: CHILD NUTRITION PROGRAMS		
Output (Volume):		
Average Number of School Lunches Served Daily	3,403,242	3,403,242
Average Number of School Breakfasts Served Daily	1,916,704	1,916,704
B.2.4. Strategy: WINDHAM SCHOOL DISTRICT		
Output (Volume):		
Number of Contact Hours Received by Inmates within the Windham School District	11,670,992	11,670,992
Number of Offenders Earning a Texas Certificate of High School Equivalency or Earning a High School Diploma	3,730	3,730
Efficiencies:		
Average Cost Per Contact Hour in the Windham School District	4.24	4.24
B.3.2. Strategy: AGENCY OPERATIONS		
Output (Volume):		
Number of LEAs Participating in Interventions Related to Student Assessment Participation	90	80
Number of Certificates of High School Equivalency Issued	30,000	33,000
Efficiencies:		
Internal PSF Managers: Performance in Excess of Assigned Benchmark	101%	101%
Permanent School Fund (PSF) Investment Expense as a Basis Point of Net Assets	12	12
Explanatory:		
Market Value of the Financial Assets of the Permanent School Fund (PSF) in Billions	31.9	33.16

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown

and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purposes of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Hardware/Software Infrastructure	$ 853,889	$ 853,889
(2) Application Rewrites	$ 450,000	$ 450,000
Total, Acquisition of Information Resource Technologies	$ 1,303,889	$ 1,303,889
b. Data Center Consolidation		
(1) Data Center Consolidation	$ 13,515,858	$ 13,421,592
c. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) CAPPS Enterprise Resource Planning Software License Payments	142,090	142,090
(2) CAPPS Enterprise Resource Planning System (Financials HUB)	$ 852,191	$ 852,191
Total, Centralized Accounting and Payroll/Personnel System (CAPPS)	$ 994,281	$ 994,281
Total, Capital Budget	$ 15,814,028	$ 15,719,762
Method of Financing (Capital Budget):		
General Revenue Fund	$ 5,830,141	$ 5,794,604
Instructional Materials Fund No. 003	646,427	643,976
Permanent School Fund No. 044	2,204,610	2,188,490
Federal Education Fund	5,536,234	5,505,786
Federal Funds	336,123	335,557
Certification and Assessment Fees (General Revenue Fund)	1,254,704	1,245,560
Interagency Contracts	5,789	5,789
Total, Method of Financing	$ 15,814,028	$ 15,719,762

3. Foundation School Program Funding. Out of the funds appropriated above, a total of $21,295,200,000 in fiscal year 2018 and $21,103,200,000 in fiscal year 2019 shall represent the sum-certain appropriation to the Foundation School Program. The total appropriation may not exceed the sum-certain amount. This appropriation includes allocations under Chapters 41, 42 and 46 of the Texas Education Code.

Formula Funding: The Commissioner shall make allocations to local school districts under Chapters 41, 42 and 46 based on the March 2017 estimates of average daily attendance and local district tax rates as determined by the Legislative Budget Board and the final tax year 2016 property values. Property values, and the estimates of local tax collections on which they are based, shall be increased by 5.85 percent for tax year 2017 and by 4.89 percent for tax year 2018.

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

For purposes of distributing the Foundation School Program enrichment tier state aid appropriated above and in accordance with §41.002(a)(2) and §42.302(a-1)(1) of the Texas Education Code, the Guaranteed Yield is $99.85 in fiscal year 2018 and $106.37 in fiscal year 2019.

Out of amounts appropriated above and allocated by this rider to the Foundation School Program, $23,750,000 in each fiscal year of the biennium is allocated for the New Instructional Facilities Allotment under §42.158 of the Texas Education Code.

From the amount appropriated above to the Texas Education Agency for Strategy A.1.1, FSP - Equalized Operations, in each year of the 2018-19 biennium, the Commissioner may not spend more than the amount that, together with all other amounts appropriated from the Foundation School Fund or another source for the Foundation School Program or for paying the costs of school property tax relief, is necessary to achieve a state compression percentage, as defined by Section 42.2516, Texas Education Code, of 66.67 percent and fully fund the school funding formulas under Chapters 41 and 42, Texas Education Code, without the prior approval of the Legislative Budget Board.

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

To the extent necessary to avoid reductions in state aid as authorized by Texas Education Code §42.253(h), the Commissioner of Education is authorized to transfer Foundation School Program funds from fiscal year 2019 to 2018. Such transfers are subject to prior approval by the Governor and the Legislative Budget Board. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.

The Texas Education Agency shall submit reports on the prior month's expenditures on programs described by this rider no later than the 20th day of each month to the Legislative Budget Board and the Governor's Office in a format determined by the Legislative Budget Board in cooperation with the agency.

Contingent on the Commissioner of Education identifying a budget surplus of Foundation School Program funds appropriated above in either fiscal year of the 2018-19 biennium, the Commissioner shall notify the Legislative Budget Board and the Office of the Governor in writing no later than 30 calendar days before taking any action pursuant to the Education Code §§7.062, 42.2517, 42.2521, 42.2522, 42.2523, 42.2524, or 42.2528.

4. Foundation School Program Set-Asides. The programs and their funding levels identified in this rider represent all programs at the Texas Education Agency and other state agencies that are funded with amounts set aside from the Foundation School Program. The amounts listed in this rider are for informational purposes only, and do not constitute an appropriation:

	2018	2019
Gifted and Talented Performance Standards	$437,500	$437,500
Early Childhood Intervention	$16,498,102	$16,498,102
MATHCOUNTS Program	$200,000	$200,000
TOTAL, FSP Set-Asides	$17,135,602	$17,135,602

5. Transportation Cost Allotment. Pursuant to §42.155 of the Texas Education Code, the appropriation for funding regular transportation programs for the 2017-18 and 2018-19 school years shall be calculated on the following basis:

Linear Density Grouping	Allocation Per Mile of Approved Route
2.40 and above	$1.43
1.65 to 2.40	1.25
1.15 to 1.65	1.11
.90 to 1.15	.97
.65 to .90	.88
.40 to .65	.79
up to .40	.68

Pursuant to §42.155 of the Texas Education Code, the maximum mileage rate for special education transportation shall be $1.08 per mile. Private transportation rates shall be $0.25 per mile or a maximum of $816 per pupil for both special education and isolated areas as defined in sub-sections 42.155(g) and 42.155(e).

6. Windham Schools. The funds appropriated above in Strategy B.2.4, Windham School District, are to be expended only for academic and vocational educational programs approved by the Texas Education Agency. The Commissioner of Education shall allocate $52,500,000 in fiscal year 2018 and $50,500,000 in fiscal year 2019 to the Windham Schools based on contact hours for the best 180 of 210 school days in each year of the biennium. The contact hour rates for the 2018-19 biennium are estimated to be: $4.47826 for academic education, $3.67445 for vocational education.

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

7. Appropriation of Audit Adjustments, Settle-Up Funds and Attendance Credit Revenues. When reviews and audits of allocations to school districts reveal the allocations previously made were greater or less than the amounts found to be due, the Texas Education Agency is authorized to recover or pay the sums necessary to adjust to the correct amounts. All such amounts recovered shall become a part of the Foundation School Fund or General Revenue Fund, and the amounts necessary to make such additional payments to the school districts are hereby appropriated from the Foundation School Fund or General Revenue Fund.

All funds received from local school districts as recovery for overpayment pursuant to the provisions of §42.258 of the Texas Education Code are hereby appropriated to the Texas Education Agency for distribution to local school districts for Foundation School Program purposes.

All unexpended balances and all funds received from the payment of school districts for attendance credits in excess of the amounts appropriated above pursuant to the provisions of §41.094 of the Texas Education Code, are hereby appropriated to the Texas Education Agency for distribution to school districts for Foundation School Program purposes.

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

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

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

It is the intent of the legislature that the State Board of Education consider the cost of all instructional materials and technology requirements when determining the disbursement of money

to the available school fund and the amount of that disbursement that will be used, in accordance with Section 43.001(d), Education Code, to fund the instructional materials allotment under Section 31.0211, Education Code.

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

From funds appropriated above in Strategy B.2.1, Technology/Instructional Materials, $1,093,176,025 from the State Instructional Materials Fund is allocated in the 2018-19 biennium for textbooks and instructional materials.

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

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

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

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

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

9. **Day-care Expenditures.** It is expressly provided that the pre-school day care programs, such as the Early Childhood Program for Educationally Disadvantaged Children and Special Education and Training for Pre-School Children with Disabilities administered by the Texas Education Agency, are day-care programs. The funds expended in those programs on behalf of children meeting eligibility requirements in accordance with interagency contracts with the Texas Education Agency under the day care program of the Social Security Act shall be considered as expenditures for day care.

10. **State Level Professional Development for School Personnel and Parents of Students with Autism.** It is the intent of the Legislature that the Texas Education Agency continue to implement state level professional development for school personnel and parents of students with autism. A sum not to exceed $200,000 in each fiscal year shall be expended for this purpose.

11. **Reimbursement of Advisory Committee Members.** Pursuant to Government Code §2110.004 reimbursement of expenses for advisory committee members, out of the funds appropriated above, is limited to the following advisory committees:

    (1) Title 1, Committee of Practitioners/Ed Flex State Panel
    (2) Continuing Advisory Committee for Special Education
    (3) Instructional Materials State Review Panel
    (4) Texas Technical Advisory Committee
    (5) State Parent Advisory Council for Migrant Education
    (6) Texas Essential Knowledge and Skills (TEKS) Review Committees
    (7) Texas Educator Review Committee

    It is the intent of the Legislature that advisory committees of the Texas Education Agency use videoconferencing technology to conduct meetings in lieu of physical assembly whenever possible.

12. **Student Testing Program.** The Commissioner shall use the Federal Funds appropriated above in Strategy B.1.1, Assessment and Accountability System, to cover the cost of developing,

administering, and scoring assessment instruments in the student testing program. Any remaining costs associated with developing, administering, or scoring the assessment instruments required under Texas Education Code, Chapter 39, Subchapter B shall be paid from amounts appropriated above from General Revenue in Strategy B.1.1, Assessment and Accountability System.

Unexpended and unobligated balances remaining in General Revenue appropriations in Strategy B.1.1, Assessment and Accountability System, as of August 31, 2017, estimated to be $1,000,000 are appropriated for the same purpose in fiscal year 2018.

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

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

13. **Regional Day Schools for the Deaf.** Funds appropriated above for Regional Day Schools for the Deaf shall be allocated on a weighted full time equivalent basis. Notwithstanding other provisions of this Act, if the allocations total more than $33,133,200 in each fiscal year, the Commissioner shall transfer sufficient amounts from other available funds to provide the full allocation.

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

14. **Summer School for Children with Limited English Proficiency.** Out of Federal Funds appropriated for Strategy A.2.2, Achievement of Students at Risk, $3,800,000 in each fiscal year is allocated for summer school programs for children with limited English proficiency as authorized under §29.060 of the Texas Education Code.

15. **Statewide Services for Students With Visual Impairments.** Out of funds appropriated for Strategy A.2.3, Students with Disabilities, $5,655,268 in each fiscal year is allocated for statewide services for students with visual impairments as authorized under §30.002 of the Texas Education Code.

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

17. **Professional Development for the Provision of Access to the General Curriculum for Students with Disabilities in the Least Restrictive Environment.** Out of the federal funds awarded to the Texas Education Agency through the Individuals with Disabilities Education Act (IDEA), Part B, which are set aside and reserved for state-level activities, and appropriated above, the Commissioner shall set aside 15.5 percent during the biennium to fund capacity building projects, including professional development and support. Funding may support the development of educator training materials on Child Find requirements; the establishment of highly professional research-based academies for educational diagnosticians, school psychologists, and speech language pathologists using a curriculum focused on the linguistically and culturally appropriate evaluation of students with disabilities; and the development of parent training projects. The purpose of these activities is for school districts to appropriately identify students with disabilities, provide access to the general curriculum in the least restrictive environment for students with disabilities, and ensure appropriate parental participation.

18. **Estimated Appropriation for Incentive Aid for Voluntary District Consolidation.** Out of Foundation School Program funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner may allocate an estimated amount of $1,000,000 in each fiscal year for incentive aid payments under Subchapter G of Chapter 13 of the Texas Education Code. Notwithstanding any other provision of this Act, the Texas Education Agency may make transfers as appropriate between Strategy A.1.1, FSP - Equalized Operations, and Strategy A.2.4, School Improvement and Support Programs, if the actual cost of Incentive Aid exceeds the amount estimated in any fiscal year of the biennium.

19. **Payments to Texas School for the Blind and Visually Impaired and Texas School for the Deaf.** For all discretionary grants of state or federal funds by the Texas Education Agency, the

Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall be considered independent school districts for purposes of eligibility determination, unless the Commissioner of Education and the school Superintendents mutually agree to an alternate consideration.

Out of federal IDEA-B discretionary funds appropriated above, the Texas Education Agency shall allocate $1,296,981 in fiscal year 2018 and $1,297,581 in fiscal year 2019 to the Texas School for the Blind and Visually Impaired, and $457,679 in each year of the 2018-19 biennium to the Texas School for the Deaf, to support classroom instruction.

20. Permanent School Fund. In its annual report on the Permanent School Fund, completed by February 28 of each year, the Texas Education Agency shall report on the actual and projected costs of administering the Permanent School Fund for the year covered by the report and the following three years.

The Commissioner may establish an incentive compensation plan for Permanent School Fund staff employed by the agency. Payments may be from amounts appropriated to the agency for purposes of administration of the Fund and must be based on investment performance standards set prior to the beginning of the period for which any additional compensation is paid. When warranted, total compensation for PSF staff may exceed the state classification salary schedule by virtue of incentive compensation payments.

There is no intention for payments made pursuant to the plan to be eligible compensation for ERS pension plan purposes, and any payments made pursuant to the plan are to be considered fringe benefits and not base pay or otherwise eligible compensation for ERS pension plan purposes.

Any unexpended funds appropriated from the Permanent School Fund as of August 31, 2018 are hereby appropriated to fiscal year 2019 for the same purposes.

21. MATHCOUNTS and Academic Competitions. Out of Foundation School Program Gifted and Talented funds appropriated in B.3.1, Improving Educator Quality and Leadership, the Commissioner shall set aside $200,000 in each year of the biennium for the MATHCOUNTS Program. In addition, out of funds appropriated in A.2.1, Statewide Educational Programs, $200,000 in each fiscal year of 2018-19 biennium shall be allocated to the Academic Decathlon program that fosters academic competition predominantly for high school students.

22. Communities in Schools. Out of funds appropriated above for Strategy A.2.4, School Improvement and Support Programs, $15,521,816 in General Revenue and $3,898,450 in TANF funds in fiscal year 2018 and $15,521,816 in General Revenue and $3,898,450 in TANF funds in fiscal year 2019 is allocated for the Communities in Schools Program. Out of funds appropriated above, $943,892 in TANF funds is allocated in Strategies B.3.2-B.3.5 for administrative purposes in each fiscal year of the 2018-19 biennium.

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

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

23. Allocation of Funds to South Texas Independent School District. Out of funds appropriated above for Strategy A.1.1, FSP - Equalized Operations, the Commissioner of Education shall provide the South Texas Independent School District with adequate access to funding under the enrichment tier of the Foundation School Program. The Commissioner shall adjust payments to the South Texas Independent School District to equal an amount to which the district would be entitled at the average effective tax rate under Texas Education Code, §42.302 in other school districts in Cameron County less the tax rate set by the district itself.

24. Appropriation Limited Revenue Collections. Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the programs pursuant to the statutes referenced below shall cover, at a minimum, the cost of the appropriations made to support the programs above in Strategies B.3.2-B.3.5, as well as the "other direct and indirect costs" made elsewhere in

this Act associated with those programs. Direct costs for the programs referenced below are estimated to be $29,129,118 in fiscal year 2018 and $29,129,118 in fiscal year 2019 and "other direct and indirect costs" for these programs are estimated to be $3,263,202 in fiscal year 2018 and $3,309,751 in fiscal year 2019 :

Program	**Statutory Reference**
Guaranteed Program for School District and Charter School Bonds	TEC §45.055
Texas Certificate of High School Equivalency	TEC §7.111
Educator Certification	TEC §21.041
Criminal History Background Check	TEC §22.0837
Electronic Courses and Programs Virtual School Network	TEC §30A.105
Educator Preparation Program Approval and Accountability	TEC §21.041
Texas High Performance Schools Consortium Fee	TEC §7.0561

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

All fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate for each individual fee program are hereby appropriated to the Texas Education Agency to be spent on the program that generated the fees. Under no circumstances may the Texas Education Agency expend fees collected from one program in support of another program.

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

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

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

The Commissioner of Education will provide written notice to the Legislative Budget Board and to the Governor of intent to transfer federal IDEA discretionary funds awarded to the Texas Education Agency that are allowed to be used for IDEA administrative purposes from non-administrative programs to IDEA administrative programs 45 prior to the execution of the transfer. This transfer may not exceed $5 million per biennium and is excluded from the $8 million transfer limit referenced above.

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

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

26. Additional Funding Sources. If the appropriations provided by this Act for the Foundation School Program are not sufficient to provide for expenditures for enrollment growth, district tax rate or taxable value of property, after accounting for any other appropriations made to the TEA and available for transfer for this purpose, the Legislative Budget Board and the Governor may provide for, and are hereby authorized to direct, the transfer of sufficient amounts of funds to the TEA from appropriations made elsewhere in this Act.

27. Funding for Juvenile Justice Alternative Education Programs. Out of the funds appropriated above in Strategy B.2.2, Health and Safety, $6,250,000 in General Revenue funds in fiscal year 2018 and $6,250,000 in General Revenue funds in fiscal year 2019 shall be transferred to the Texas Juvenile Justice Department for the support of Juvenile Justice Alternative Education Programs.

28. FSP Funding for the Texas Juvenile Justice Department. Out of the funds appropriated above in Strategy B.2.2, Health and Safety, the Texas Education Agency shall allocate to the Texas Juvenile Justice Department a prorated basic allotment of the Foundation School Program equivalent to the basic allotment that would be generated by a school district with an $0.86 maintenance and operations tax effort minus the amounts allocated to the commission pursuant to Texas Education Code §30.102 (a) for each student in average daily attendance. These amounts are estimated to be $4,599,368 in fiscal year 2018 and $4,599,368 in fiscal year 2019. This transfer shall not be subject to the limitation in Rider 25, Limitation on the Transfer and Use of Funds.

29. Regional Education Service Center Dyslexia and Related Disorders Coordinators. Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner of Education shall allocate $275,000 ($125,000 per year of General Revenue and $150,000 per year of federal IDEA discretionary funds) in each year of the biennium to assist the joint program of coordinators for dyslexia and related disorders services at the Regional Education Service Centers pursuant to §38.003 of the Texas Education Code. The joint program shall not include regulatory oversight functions. The Regional Education Service Centers shall ensure that the program uses resources efficiently to provide a coordinator to any school district or charter school that needs one.

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

31. Recorded Instructional Materials. Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend an amount not to exceed $200,000 in fiscal year 2018 and $200,000 in fiscal year 2019 to continue a program of providing state-adopted instructional materials using digital audio technology for students with visual impairment and other print disabilities as appropriate in prekindergarten through 12th grade.

Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend an amount not to exceed $1,500,000 in fiscal year 2018 and $1,500,000 in fiscal year 2019 for the purpose of conducting an educational outreach program to provide instructional materials in accessible formats to individuals with print disabilities affording reading accommodation and providing instruction and training in the use of accessible instructional materials and related assistive technology.

32. Local Educational Agency Risk Pool. Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall implement the provisions of the Individuals with Disabilities Education Act (IDEA) of 2004, pertaining to a local educational agency risk pool. The Commissioner shall allocate allowable amounts under the Act for the 2018 fiscal year and the 2019 fiscal year to establish the high cost fund to assist districts and charter schools with high need students with disabilities. It is the intent of the Legislature that the use of these funds by school districts and charter schools does not violate the least restrictive environment requirements of IDEA of 2004, relating to placement and state funding systems that distribute funds based on type of setting.

33. Early Childhood Intervention. Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, $16,498,102 in fiscal year 2018 and $16,498,102 in fiscal year 2019 shall be set aside from the Special Education allotment and transferred to the Health and Human Services

Commission to support Early Childhood Intervention eligibility determination and comprehensive and transition services. This set-aside shall not affect the calculation of the number of students in weighted average daily attendance under Texas Education Code §42.302.

The Texas Education Agency (TEA) shall enter into a memorandum of Understanding (MOU) with the Health and Human Services Commission for the purpose of supporting Early Childhood Intervention eligibility determination and comprehensive and transition services. The MOU shall include a listing of the specific services that the funding will support and any other provisions the agencies deem necessary. TEA shall provide a signed copy of the Memorandum of Understanding to the Legislative Budget Board and the Governor, no later than October 1, 2018.

34. Funding for Regional Education Service Centers. Out of the funds appropriated above in Strategy A.2.4, School Improvement and Support, the Commissioner shall distribute $12,500,000 in fiscal year 2018 and $12,500,000 in fiscal year 2019 to Regional Education Service Centers to provide professional development and other technical assistance services to school districts. No more than one-third of the amounts identified in this rider shall be distributed by the Commissioner for core services based on criteria established in the Texas Education Code §8.121. The remaining amounts shall be distributed through a formula based on:

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

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

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

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

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

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

35. Receipt and Use of Grants, Federal Funds, and Royalties. The Commissioner of Education is authorized to apply for, receive and disburse funds in accordance with plans or applications acceptable to the responsible federal agency or other public or private entity that are made available to the State of Texas for the benefit of education and such funds are appropriated to the specific purpose for which they are granted. For the 2018-19 biennium, the Texas Education Agency is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. The Texas Education Agency shall report on a quarterly basis to the Legislative Budget Board and to the Governor on grants or earnings received pursuant to the provisions of this rider, and on the planned use of those funds.

Any grant or royalty balances as of August 31, 2018 are appropriated for the 2019 fiscal year for the same purpose.

36. Motor Vehicle Fees for Specially Designed License Plates. Pursuant to the Texas Transportation Code, Chapter 504, Subchapter G, revenues generated from the sale of specialty license plates identified below are appropriated above in Strategy A.2.1, Statewide Educational Programs, for the purpose of distribution as required by that statute:

Read to Succeed -- §504.607
Texas YMCA -- §504.623
Share the Road -- §504.633
Knights of Columbus -- §504.638
God Bless Texas -- §504.648
God Bless America -- §504.648
Foundation School Program -- §504.664
Texas Trails -- §504, Subchapters I and J

Any remaining balances as of August 31, 2018 are appropriated for fiscal year 2019.

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

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

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

38. JJAEP Accountability. The Commissioner shall provide information to the Texas Juvenile Justice Department for the purpose of preparing the juvenile justice alternative education program performance assessment report, to be submitted to the Legislative Budget Board and the Governor by May 1, 2018. The Commissioner shall provide the requested information if the request provides a minimum of 20 business days in which to respond.

39. Capital Budget Expenditures from Federal and Other Funding Sources. The Texas Education Agency is hereby exempted from the capital budget rider provisions contained in Article IX of this Act when gifts, grants, inter-local funds, and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor, or federal agency for the purchase of specific capital items, limited to projects related to revision of major state data systems.

Amounts expended from these funding sources shall not count against the limitation imposed by capital budget provisions elsewhere in this Act. The TEA shall notify the Legislative Budget Board and the Governor upon receipt of such funds of the amount received and the planned expenditures. It is the intent of the Legislature that projects funded in any part under the authority of this rider not be exempt from any requirements of the Quality Assurance Team.

40. Permanent School Fund Distribution Rate. At least 45 days prior to the adoption of the distribution rate from the Permanent School Fund to the Available School Fund by the State Board of Education, the Texas Education Agency shall report to the Legislative Budget Board and the Governor on the following:

a. The distribution rate or rates under consideration;
b. The assumptions and methodology used in determining the rate or rates under consideration;

c. The annual amount the distribution rate or rates under consideration are estimated to provide, and the difference between them and the annual distribution amounts for the preceding three biennia; and
d. The optimal distribution amount for the preceding biennium, based on an analysis of intergenerational equity, and the difference between it and the actual distribution amount.

41. Educator Quality and Leadership. Out of General Revenue Funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend $16,000,000 in fiscal year 2018 and $16,000,000 in fiscal year 2019 for initiatives that will systematically transform educator quality and effectiveness statewide through improved teacher and principal hiring and recruitment, mentoring, preparation including standards related to educator preparation and program quality, induction, evaluation, professional development, career pathways, and retention; or for the purpose of administering the Educator Excellence Innovation Program in accordance with Texas Education Code Chapter 21, Subchapter O. The Commissioner shall ensure that funds directed by this rider are allocated in a manner that maximizes receipt of federal grant funding for similar purposes.

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

1. $5,000,000 for the 2018-19 biennium to implement standards on educator quality, including standards related to educator preparation and principal quality;

2. $2,000,000 for the 2018-19 biennium for Humanities Texas to support the Teacher Institute program targeting teachers in their first or second year of service in geographic areas with low student achievement on state assessments; and

3. $8,697,824 for the 2018-19 biennium for grants to pay the tuition and fees for teachers who enroll in an online professional development course designed to provide mentoring and subject specific assistance to that teacher. The Commissioner may only provide grant funds for a program providing funds to teachers in the first year of teaching; teaching a subject for which the teacher does not possess a bachelor's degree with an academic major or minor in that subject; or teaching at a campus assigned an overall rating of D or F under Education Code, Section 39.054.

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

42. Early Childhood School Readiness Program. Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, $3,500,000 in fiscal year 2018 and $3,500,000 in fiscal year 2019 shall be distributed to the Children's Learning Institute at the University of Texas Health Science Center at Houston to be used to support the Early Childhood School Readiness Program. The Early Childhood School Readiness Program resources and services will be provided to public prekindergarten, Head Start, university early childhood programs, and/or private non-profit early childhood care programs that have entered into an integrated program with a public school. The Texas Education Agency shall expend these funds in accordance with the following provisions:

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

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

a. Provide statewide online access to research-based professional development for beginning, intermediate and advanced instruction and activities across the primary developmental domains;
b. Provide statewide online access to research-based professional development courses across the primary developmental domains;

c. Provide statewide access and support for CIRCLE student progress monitoring to assist teachers with determining a child's progress in the primary developmental domains and plan effective instruction; and
d. Significantly increase the impact and use of the Texas School Ready! system, Engage, and CIRCLE platforms.

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

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

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

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

43. Student Success Initiative. Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall expend $15,850,000 in General Revenue in fiscal year 2018 and $15,850,000 in General Revenue in fiscal year 2019 for the Student Success Initiative. Funds shall be used to fund scientifically validated and research-based programs that target the prevention of academic failure in reading and mathematics with a proven track record of improving individual student achievement.

The Commissioner shall issue a request for proposal for statewide licenses to provide supplemental computer-based reading and mathematics instruction to all students in grades for which accelerated instruction is required. To the extent possible, the Commissioner shall minimize duplication and maximize efficiency between the supplemental mathematics and reading instruction provided through the Student Success Initiative and other similar state-funded reading and mathematics programs. The Commissioner shall ensure that mathematics and reading instruction programs funded by this Act contain diagnostic tools with which the impact and effectiveness of programs may be assessed.

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

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

44. School Improvement and Governance Support. Out of General Revenue funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall expend $1,600,000 in fiscal year 2018 and $1,600,000 in fiscal year 2019 to provide intervention, governance and turnaround assistance, and technical assistance to campuses, districts and charter schools in accordance with provisions related to the state accountability system under Texas Education Code, Chapter 39, and federal law related to school accountability.

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

a. to provide campus, charter, and district intervention;

b. to provide governance and turnaround assistance services to districts and campuses with identified student performance or financial concerns; and

c. to provide technical or governance assistance to charter schools.

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

45. Virtual School Network. From funds appropriated above in Strategy B.2.1, Technology and Instructional Materials, $2,400,000 in General Revenue in each fiscal year of the 2018-19 biennium shall be used for the operation of a state virtual school network in accordance with Texas Education Code, Chapter 30A.

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

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

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

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

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

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

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

47. Teach for America. From funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend $3,500,000 in General Revenue in fiscal year 2018and $3,500,000 in General Revenue in fiscal year 2019 to support the Teach for America program in Texas.

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

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

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

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

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

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

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

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

49. Early College High School. Out of funds appropriated above for Strategy A.2.1, Statewide Educational Initiatives, $3,000,000 in General Revenue in fiscal year 2018 and $3,000,000 in General Revenue in fiscal year 2019 is allocated to support Early College High School programs.

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

50. Amachi Texas. From funds appropriated above in Strategy A.2.2, Achievement of Students at Risk, the Commissioner shall allocate $1,250,000 in General Revenue in each fiscal year of the 2018-19 biennium to the Amachi Texas program for mentoring children of incarcerated parents. To the extent possible, in the administration of the Amachi Texas program, Big Brothers Big Sisters Lone Star shall coordinate with other community-based entities providing training for mentors and mentoring services and shall seek additional funding from other private and public sources in order to expand services to more eligible children. The Commissioner may require Big Brothers Big Sisters Lone Star to provide any expenditure and performance data necessary to assess the success of the program.

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

51. Texas Academic Innovation and Mentoring. From funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $2,250,000 in General Revenue in each fiscal year of the 2018-19 biennium to the Texas Alliance of Boys and Girls Clubs for statewide operation of the Texas Academic Innovation and Mentoring Program (Texas AIM). The Commissioner may require the Texas Alliance of Boys and Girls Clubs to provide any expenditure and performance data necessary to assess the success of the program.

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

52. Perkins Reserve Fund Distribution. In the distribution of federal funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the agency shall include the percentage of a school district's Career and Technical Education courses that meet a regional labor market need as defined by the Local Workforce Development Board for the district's region as one of the criteria for distribution of Reserve Funds from the Perkins Basic Grant to school districts, in accordance with federal law. A region is defined as the Workforce Development Areas organized by the Texas Workforce Commission.

The agency shall include information on the impact of this provision to the distribution of Reserve Funds to Texas school districts in its Perkins Consolidated Annual Report to the U.S. Department of Education.

53. Best Buddies. From funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall allocate $200,000 in each fiscal year of the 2018-19 biennium to support the Best Buddies program. The Commissioner may require Best Buddies to provide any expenditure and performance data necessary to assess the success of the program.

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

54. Texas Gateway and Online Resources. Out of General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $7,200,000 in each fiscal year of the 2018-19 biennium to support the development and distribution of online educator and student resources and the secure provisioning, hosting, and/or maintenance of educational resources made available to school districts.

The Commissioner shall set aside $2,000,000 in each fiscal year of the 2018-19 biennium to reimburse districts for costs related to students taking On Ramps Dual Enrollment courses.

The Commissioner shall set aside $1,000,000 in each fiscal year of the 2018-19 biennium to reimburse district costs related to professional development provided by UTeach and other providers, focused on improving blended-learning teacher preparation.

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

55. Temporary Transfer from the Foundation School Program to the Instructional Materials Fund. In accordance with Government Code, §403.093(d):

Notwithstanding any other provision of this Act, the Texas Education Agency is hereby authorized to transfer from Strategy A.1.1, FSP - Equalized Operations out of the Foundation School Fund No. 193 to Strategy B.2.1, Technology/Instructional Materials in an amount not to exceed the amount necessary to fund the distributions from the Instructional Materials Allotment pursuant to Chapter 31, subchapter B of the Texas Education Code.

Any funds transferred from Strategy A.1.1, FSP - Equalized Operations to Strategy B.2.1, Technology/Instructional Materials pursuant to this rider, shall be transferred back to Strategy A.1.1, FSP - Equalized Operations within the same fiscal year as the initial transfer, and shall occur as soon as balances in the Instructional Materials Fund No. 003 are sufficient to fund the repayment and the distributions from the Instructional Materials Allotment pursuant to Chapter 31, subchapter B of the Texas Education Code.

Under no circumstances shall the transfers authorized by this rider supersede the payment of school district entitlement through the Foundation School Program as required under Chapters 41, 42, and 46 of the Texas Education Code.

This transfer shall not be subject to the limitation in Rider 25, Limitation on the Transfer and Use of Funds.

56. Contingent Appropriation: Charter District Bond Guarantee Reserve Fund. Contingent on the Commissioner of Education receiving a determination that a charter district will be or is unable to pay maturing or matured principal or interest on a guaranteed bond pursuant to §45.058 of the Texas Education Code, the Texas Education Agency is appropriated out of the available balance in the Charter District Bond Guarantee Reserve Fund an amount as necessary to make payments pursuant to §45.0591 of the Texas Education Code. If the balance in the Charter District Bond Guarantee Reserve Fund is insufficient to pay the amount due on a guaranteed bond, pursuant to §45.0591(b) of the Texas Education Code the balance of the unpaid principal and interest shall be paid from the Permanent School Fund.

57. Adult Charter School. From General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, $1,000,000 is allocated in each fiscal year for the adult high school diploma and industry certification charter school program for adults 19 to 50 years of age

as authorized under Texas Education Code, §29.259. The Commissioner may require any entity with which the Texas Education Agency contracts for purposes of administering programs under this rider to provide any expenditure and performance data necessary to assess the success of the program.

58. Enhanced Prekindergarten Capacity. Out of the funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner of Education shall allocate $73,477,597 in General Revenue in fiscal year 2018 and $73,477,596 in fiscal year 2019 for the purpose of providing supplemental funds for prekindergarten consistent with the provisions of Texas Education Code Chapter 29, Subchapter E. The Commissioner shall allocate funds on the basis of eligible prekindergarten students in average daily attendance.

59. Reporting on Year-Round Schools. Out of funds appropriated above, the Texas Education Agency shall maintain a list of schools operating on a year-round system under Education Code §25.084.The agency shall provide a list of the schools operating on a year-round system by January 1, 2018 and January 1, 2019. The information required by this rider shall be posted on the agency's website and submitted to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the legislature with primary jurisdiction over public education.

60. Open Source Instructional Materials. Out of funds appropriated in Strategy B.2.1, Technology and Instructional Materials, the Commissioner shall set aside $5,000,000 from the State Instructional Materials Fund in each fiscal year of the biennium to issue a request for proposals for state-developed open-source instructional materials under Texas Education Code §31.071. It is the intent of the Legislature that the request should prioritize advanced secondary courses supporting the study of science, technology, engineering, and mathematics.

The Commissioner shall require that any external entity developing open-source instructional materials funded by this rider provide any data deemed necessary to assess the progress and success in developing such materials. The Commissioner shall annually submit a report by September 1 to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the legislature with primary jurisdiction over public education. The report shall include information on the number and type of open-source instructional materials developed, use of those materials by school districts and open-enrollment charter schools, and plans for assessing the effectiveness of those materials.

61. Reporting on Open-Enrollment Charter Schools. Out of funds appropriated above, the Texas Education Agency shall annually collect information from each open-enrollment charter school concerning fees collected from students by the open-enrollment charter school under the authority of Section 12.108 (b), Education Code, and information about students enrolled in an open-enrollment charter school who do not complete the school year at the school. The agency shall produce and submit to the legislature by January 1 of each year a report that details the following:

1) the amount each open-enrollment charter school collects for each type of fee listed by Section 11.158 (a), Education Code; and

2) the number of students enrolled in the charter school who do not complete the school year at the school by leaver code and by the six-week period the student exited.

62. Office of Complaints, Investigations, and Enforcement. Out of funds appropriated in B.3.2, Agency Operations, the Commissioner shall allocate $1,350,000 in General Revenue funds in each fiscal year of the 2018-19 biennium for the Office of Complaints, Investigations, and Enforcement.

63. Mathematics Achievement Academies. Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall use $8,770,463 in fiscal year 2018 and $8,770,463 in fiscal year 2019 to host highly professional, research-based Mathematics Achievement Academies for teachers of kindergarten through third grade, to take place during the summer and school year, utilizing a curriculum focused on how to teach core numeracy skills in accordance with Texas Education Code §21.4553.

64. Literacy Achievement Academies. Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall use $7,582,177 in fiscal year 2018 and $7,582,177 in fiscal year 2019 to host highly professional,

research-based Literacy Achievement Academies for kindergarten through third grade teachers with a curriculum focused on how to teach core reading and writing skills in accordance with Texas Education Code §21.4552.

65. Reading Excellence Team Pilot. Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $684,432 in fiscal year 2018 and $684,432 in fiscal year 2019 for the purpose of administering a reading excellence pilot program in accordance with Texas Education Code §28.0061.

66. Reading-to-Learn Academies. Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $4,643,652 in fiscal year 2018 and $4,643,652 in fiscal year 2019 for the purpose of administering training academies for public school teachers who provide reading comprehension instruction to students in grades 4 and 5 in accordance with Texas Education Code §21.4554.

67. Disposition of Property and Use of Funds from Closed Charter Schools. Any recovered state funds distributed under §12.106, Texas Education Code, after the revocation or other cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code. Proceeds from the sale of real property returned to the state due to revocation or other cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code. Any unexpended and unobligated balances identified by this section remaining as of August 31, 2017 are appropriated for the same purpose for the biennium beginning in September 1, 2017. Any unexpended and unobligated balances identified by this section remaining as of August 31, 2018 are appropriated for the same purpose for the fiscal year beginning September 1, 2018. Funds appropriated to the Texas Education Agency by this section that are unexpended and unobligated in excess of $2 million on the last day of the fiscal biennium are transferred to the Charter District Bond Guarantee Reserve Fund. In pursuing disposition of state real property:

(1) The Attorney General shall represent the Texas Education Agency in transferring title to the state, and

(2) The General Land Office, upon request of the Commissioner of Education, may enter into an interagency agreement to assist with the marketing and sale of the state real property in an expedient manner and that allows the recovery of costs.

One hundred percent of the receipts of property sold resulting from the revocation or cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for funding the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code. Any unexpended and unobligated balances identified by this section remaining as of August 31, 2017 are appropriated for the same purpose for the biennium beginning in September 1, 2017. Any unexpended and unobligated balances identified by this section remaining as of August 31, 2018 are appropriated for the same purpose for the fiscal year beginning September 1, 2018.

68. Individuals with Disabilities Education Act State Maintenance of Financial Support. To the extent necessary, out of amounts appropriated above to the Foundation School Program, state maintenance of financial support (MFS) amounts for Part B of the Individuals with Disabilities Education Act (IDEA) are made available from the Regular Program Allotment for use by required entities receiving Foundation School Program payments in each fiscal year of the biennium to ensure the state's compliance with IDEA MFS. TEA shall post the amounts made available in order to comply with this provision on its website as necessary.

69. Collaborative Dual Credit Program Evaluation. Out of funds appropriated above in Strategy B.3.2, Agency Operations, $72,131 in each fiscal year of the biennium in General Revenue shall be used to dedicate one Full-Time Employee (FTE) to collaboratively, along with the Texas Higher Education Coordinating Board:

a. identify existing capabilities, limitations, and costs to comprehensively evaluate dual credit opportunities, including an assessment of the adequacy of information on dual credit costs and local funding structures and the ability to identify ineffective and inefficient dual credit programs;

b. develop a plan to create a cross-agency, statewide dual credit student outcome reporting and evaluation tool to measure acceleration, tuition saved, and efficient and effective practices for offering dual credit. The agencies shall consider the role both Preschool-to-Grade-16 (P-16) Councils and Education Research Centers could have in this evaluation strategy;

c. report their joint findings regarding the comprehensive evaluation of dual credit to the Governor, Legislative Budget Board, and Legislative committees responsible for oversight of public and higher education no later than August 31, 2018; and

d. issue guidance, using existing data on all dual credit programs, regarding the best and most effective practices for school districts and dual credit partners to continue or initiate dual credit offerings.

70. Contingency for House Bill 11. Contingent on enactment of House Bill 11, or similar legislation relating to consideration of the mental health of public school students in school planning, educator training and curriculum requirements, educational programs, state and regional programs and services, and health care services for students, by the Eighty-fifth Legislature, Regular Session, included in amounts appropriated above in Strategy B.2.2, Health and Safety, to the Texas Education Agency is $750,000 for fiscal year 2018 and $750,000 for fiscal year 2019 from General Revenue to implement the provisions of the legislation during the 2018-19 biennium, to be allocated as follows:

a. From amounts appropriated in Strategy B.2.2, Health and Safety, the Texas Education Agency shall distribute $600,000 in fiscal year 2018 and $600,000 in fiscal year 2019 to Regional Education Service Center 4 to work with the Texas Education Agency and the Health and Human Services Commission to develop an online mental and behavioral health program that can be accessed by any school district personnel in the state. These funds may not be used for administrative costs.

b. From amounts appropriated in Strategy B.2.2, Health and Safety, the Texas Education Agency shall distribute $150,000 in fiscal year 2018 and $150,000 in fiscal year 2019 to Regional Education Service Center 4 for the operation of a statewide travel voucher system to reimburse school districts for costs incurred for teachers travelling within their Service Region to receive mental health training, including a per-diem and mileage reimbursement, and to cover administrative costs of Regional Education Service Center 4 in administering the travel voucher system. These funds may not be used for airfare.

71. Programs for Advanced Social and Behavioral Skills Development for Children with Autism. Out of the federal funds awarded to the Texas Education Agency through the Individuals with Disabilities Education Act (IDEA), Part B, which are set aside and reserved for state-level activities, and appropriated above, the Commissioner shall set aside $5,000,000 in each year of the biennium for programs that use interactive humanoid robotics for social and behavioral skills development in the advanced treatment of autism to maximize accessibility to the general education curriculum for children with disabilities. The Commissioner may only provide funds to a program with a research-based curriculum with embedded evidence based practices, existing installations within school districts or charter schools in Texas, and a comprehensive facilitator and activity manual for learners with autism. The TEA shall ensure that the program uses resources efficiently to provide interactive humanoid robotics for social and behavioral skills development in the advanced treatment of autism to any school district or charter school that needs one.

72. Administrative Support for School Improvement and Governance. Out of funds appropriated in Strategy B.3.2, Agency Operations, the Commissioner shall allocate $150,000 in General Revenue funds in each fiscal year of the 2018-19 biennium to develop and implement innovative and transformational turnaround efforts and continue agency efforts with school boards and administrators to provide governance and turnaround assistance services to districts and campuses with identified student performance or financial concerns and provide technical or governance assistance to charter schools.

73. Public Education State Funding Transparency. Out of funds appropriated above to the Texas Education Agency, the agency shall evaluate, for the existing and prior four biennia, state aid provided through the Foundation School Program for school districts per student in average daily attendance and per student in weighted average daily attendance. In its evaluation, the agency shall

compare state aid with the rate of inflation and other factors impacting school district costs. The agency shall report its findings to the Governor, the Legislative Budget Board, and the appropriate legislative education standing committees by January 1, 2018.

No later than January 1, 2019, the Texas Education Agency shall report on its external website the following information related to the Foundation School Program for fiscal years 2008 through 2018:

1. the average daily attendance for charter holders;
2. the average daily attendance for school districts;
3. local revenue for public education;
4. state aid for public education;
5. the amount of state aid provided per student in average daily attendance for school districts, represented in constant dollars;
6. the amount of state aid provided per student in average daily attendance for charter holders, represented in constant dollars;
7. the amount of recapture revenue, represented in constant dollars;
8. the total funding provided to school districts, represented in constant dollars.

Constant dollars should consider the rate of inflation and other factors impacting school district costs.

74. Contingency for House Bill 21 and Deferral Legislation. Contingent on enactment of House Bill 21, or similar legislation relating to the public school finance system that improves equity, reduces recapture, and increases the state's share of the Foundation School Program, by the Eighty-fifth Legislature, Regular Session, and on the enactment of legislation providing the legal basis for deferring the August 2019 Foundation School Program payment to school districts, by the Eighty-fifth Legislature, Regular Session:

(1) appropriations to the Texas Education Agency in Strategy A.1.1, FSP - Equalized Operations from the Foundation School Fund No. 193 are hereby increased by $735,100,000 in fiscal year 2018 and $735,100,000 in fiscal year 2019;

(2) For purposes of distributing the Foundation School Program basic tier state aid appropriated above and in accordance with §42.101 of the Texas Education Code, the Basic Allotment is established at $5,350 in fiscal year 2018 and $5,350 in fiscal year 2019; and

(3) appropriations to the Texas Education Agency in Strategy A.1.1, FSP - Equalized Operations from the Foundation School Fund No. 193 are hereby reduced by $1,875,000,000 in fiscal year 2019.

It is the intent of the Legislature that the August 2019 Foundation School Program payment to school districts be made in September 2019 pursuant to the provisions of this bill. The sum-certain appropriations for the Foundation School Program as identified in Rider 3, Foundation School Program Funding shall be adjusted commensurately.

Should either bill fail to be enacted, this provision has no effect.

75. FSP Funding Contingent on a Distribution to the Available School Fund. Appropriations to the Foundation School Program - Equalized Operations, are increased by $150,000,000 in each fiscal year of the 2018-19 biennium from the Available School Fund, contingent on the School Land Board at the General Land Office making a distribution from the Permanent School Fund directly to the Available School Fund in those amounts during the 2018-19 biennium, pursuant to the Texas Constitution, Article 7, Section 5(g).

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 15,293,250	$ 15,092,519

Federal Funds	2,268,212	2,268,212
Other Funds		
Appropriated Receipts	3,545,501	3,545,501
Interagency Contracts	4,338,028	4,338,028
Subtotal, Other Funds	$ 7,883,529	$ 7,883,529
Total, Method of Financing	$ 25,444,991	$ 25,244,260
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	367.5	367.5
Schedule of Exempt Positions:		
Superintendent - Group 4	$138,680	$138,680
Items of Appropriation:		
A. Goal: ACADEMIC AND LIFE TRAINING		
Provide Necessary Skills/Knowledge to Students with Visual Impairments.		
A.1.1. Strategy: CLASSROOM INSTRUCTION Provide Well-balanced Curriculum Including Disability-specific Skills.	$ 6,292,320	$ 6,292,320
A.1.2. Strategy: RESIDENTIAL PROGRAM Provide Instruction in Independent Living and Social Skills.	$ 4,162,291	$ 4,162,291
A.1.3. Strategy: SHORT-TERM PROGRAMS Provide Summer School and Short-term Programs to Meet Students' Needs.	$ 1,745,063	$ 1,745,063
A.1.4. Strategy: RELATED AND SUPPORT SERVICES Provide Regular and Short-term Related and Support Services.	$ 5,238,411	$ 5,037,680
Total, Goal A: ACADEMIC AND LIFE TRAINING	$ 17,438,085	$ 17,237,354
B. Goal: STATEWIDE RESOURCE CENTER		
Ensure Skills Necessary to Improve Students' Education and Services.		
B.1.1. Strategy: TECHNICAL ASSISTANCE Provide Technical Asst for Families/Programs Serving Visually Impaired.	$ 2,628,628	$ 2,628,628
B.1.2. Strategy: PROF ED IN VISUAL IMPAIRMENT Professional Education in Visual Impairment.	$ 1,404,078	$ 1,404,078
Total, Goal B: STATEWIDE RESOURCE CENTER	$ 4,032,706	$ 4,032,706
C. Goal: EDUCATIONAL PROF SALARY INCREASES		
Estimated Educational Professional Salary Increases.		
C.1.1. Strategy: EDUC PROF SALARY INCREASES Estimated Educational Professional Salary Increases.	$ 0	$ 0
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 2,338,642	$ 2,338,642
D.1.2. Strategy: OTHER SUPPORT SERVICES	$ 1,635,558	$ 1,635,558
Total, Goal D: INDIRECT ADMINISTRATION	$ 3,974,200	$ 3,974,200
Grand Total, SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED	$ 25,444,991	$ 25,244,260
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 19,232,099	$ 19,227,460
Other Personnel Costs	485,927	485,821
Professional Fees and Services	310,828	310,745
Fuels and Lubricants	52,825	52,766
Consumable Supplies	317,743	317,625
Utilities	811,386	811,375

Travel	243,539	243,528
Rent - Building	5,171	5,171
Rent - Machine and Other	66,256	66,212
Other Operating Expense	1,980,375	1,979,862
Client Services	17,821	17,812
Food for Persons - Wards of State	318,263	318,033
Grants	1,102,335	1,102,335
Capital Expenditures	500,423	305,515
Total, Object-of-Expense Informational Listing	$ 25,444,991	$ 25,244,260
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,581,777	$ 1,581,777
Group Insurance	4,604,200	4,884,939
Social Security	1,452,248	1,452,248
Benefits Replacement	44,276	38,077
Subtotal, Employee Benefits	$ 7,682,501	$ 7,957,041
Debt Service		
TPFA GO Bond Debt Service	$ 10,231,028	$ 9,937,039
Lease Payments	15,471	0
Subtotal, Debt Service	$ 10,246,499	$ 9,937,039
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 17,929,000	$ 17,894,080

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

	2018	2019
A. Goal: ACADEMIC AND LIFE TRAINING		
Outcome (Results/Impact):		
Percent of Students Enrolled in Comprehensive Programs Achieving Moderate to Substantial Progress on Every Area of the Core and Expanded Core Curriculum in Which They are Receiving Programming	80%	80%
Percent of Statewide Assessment Tests Passed	60%	60%
A.1.1. Strategy: CLASSROOM INSTRUCTION		
Output (Volume):		
Number of Students Enrolled in Day Programming During Regular School Year	165	165
Efficiencies:		
Average Cost of Instructional Program Per Student Per Day	199.83	200.9
A.1.2. Strategy: RESIDENTIAL PROGRAM		
Output (Volume):		
Number of Students Enrolled in Residential Programming During Regular School Year	155	155
Efficiencies:		
Average Cost of Residential Program Per Student Per Night	87.83	88.13
A.1.3. Strategy: SHORT-TERM PROGRAMS		
Output (Volume):		
Number of Students Enrolled in School Year Short-term Programs	200	200

B. Goal: STATEWIDE RESOURCE CENTER		
B.1.1. Strategy: TECHNICAL ASSISTANCE		
Output (Volume):		
Number of Conferences and Workshops Sponsored or Co-sponsored by TSBVI, or at which TSBVI Personnel are Speakers	220	220
Number of Participants in Conferences and Workshops Sponsored or Co-Sponsored by TSBVI, or at which TSBVI Personnel are Speakers	6,000	6,000
B.1.2. Strategy: PROF ED IN VISUAL IMPAIRMENT		
Output (Volume):		
Number of New Students Enrolled in University Coursework for Professional Education in Visual Impairment	70	70

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Administrative & Infrastructure Upgrades	$ 27,336	$ 27,336
(2) Instructional Materials and Technology	$ 278,179	$ 278,179
Total, Acquisition of Information Resource Technologies	$ 305,515	$ 305,515
b. Transportation Items		
(1) Vehicle Replacements	$ 192,000	$ 0
Total, Capital Budget	$ 497,515	$ 305,515
Method of Financing (Capital Budget):		
General Revenue Fund	$ 497,515	$ 305,515
Total, Method of Financing	$ 497,515	$ 305,515

3. Teacher Preparation Consortium. Out of the funds appropriated above in Strategy B.1.2, Professional Education in Visual Impairment, $900,000 in each year of the biennium is Federal CFDA 84.027, Special Education Grants, and $483,915 in each year of the biennium is General Revenue Funds. These funds shall be used to support professional preparation for teachers of students with visual impairments. The funds shall be expended under the provisions of a memorandum of understanding executed by Texas School for the Blind and Visually Impaired, Texas Tech University, and Stephen F. Austin University.

4. Educational Professional Salary Increases. The funds appropriated in Strategy C.1.1, Educational Professional Salary Increases, are estimated General Revenue amounts and are contingent upon the increases granted to comparable educational professionals in the Austin Independent School District, pursuant to Texas Education Code §30.024(b)(1). No later than November 1 of each year of the biennium, the Texas School for the Blind and Visually Impaired shall submit, in a form acceptable to the Legislative Budget Board and the Governor, a computation of the salary increases. The school is directed to include in each year of the subsequent biennium baseline budget request the actual amount expended for salary increases in the second year of the previous biennium.

5. Cash Flow Contingency. Subject to the prior approval of the Governor and the Legislative Budget Board, the Texas School for the Blind and Visually Impaired is hereby authorized to transfer General Revenue funds in an amount not to exceed $500,000 from fiscal year 2019 to fiscal year 2018. This transfer is contingent upon the anticipated receipt of a like amount of federal reimbursement funds, and shall be used only for the purpose of temporary cash flow needs.

6. Federal Funds for Statewide Services. Out of funds appropriated above in Strategy A.1.3, Summer and Short Programs, for each year of the 2018-19 biennium $148,367 is Federal CFDA 84.027 Special Education Grants. These funds shall be used to support short-term programs for students who are otherwise enrolled in local school districts.

Out of the funds appropriated above in Strategy B.1.1, Technical Assistance, for each year of the 2018-19 biennium $98,856 is Federal CFDA 84.027 Special Education Grants. These funds shall be used to provide statewide assistive technology training to programs in local school districts.

SCHOOL FOR THE DEAF

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 19,055,939	$ 19,046,648
Federal Funds	1,391,593	1,391,593
Other Funds		
Appropriated Receipts	9,525,714	9,513,213
Interagency Contracts	1,220,723	1,220,723
Subtotal, Other Funds	$ 10,746,437	$ 10,733,936
Total, Method of Financing	$ 31,193,969	$ 31,172,177
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	449.1	449.1
Schedule of Exempt Positions:		
Superintendent - Group 4	$145,556	$145,556
Items of Appropriation:		
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING		
Provide Training for Students to Become Productive Citizens.		
A.1.1. Strategy: CLASSROOM INSTRUCTION Provide Rigorous Educational Services in the Classroom.	$ 8,483,631	$ 8,499,642
A.1.2. Strategy: RESIDENTIAL PROGRAM Provide After-school Residential Programming.	$ 4,976,460	$ 4,963,303
A.1.3. Strategy: RELATED AND SUPPORT SERVICES Provide Counseling and Other Support Services.	$ 6,381,431	$ 6,381,540
A.1.4. Strategy: CAREER AND TRANSITION PROGRAMS Provide Career & Technical Education and Transition Services.	$ 1,991,683	$ 1,991,915
A.1.5. Strategy: STUDENT TRANSPORTATION Provide Daily & Weekend Home Student Transportation.	$ 2,224,390	$ 2,199,236
Total, Goal A: ACADEMIC, LIFE, AND WORK TRAINING	$ 24,057,595	$ 24,035,636
B. Goal: OUTREACH AND RESOURCE SERVICES		
Promote Outreach and Resource Services.		
B.1.1. Strategy: TECHNICAL ASSISTANCE Provide Statewide Technical Assistance.	$ 1,425,228	$ 1,424,907
B.1.2. Strategy: STATEWIDE OUTREACH PROGRAMS Provide Statewide Outreach Programs.	$ 1,553,150	$ 1,553,771
Total, Goal B: OUTREACH AND RESOURCE SERVICES	$ 2,978,378	$ 2,978,678
C. Goal: EDUCATIONAL PROF SALARY INCREASES		
Estimated Educational Professional Salary Increases.		
C.1.1. Strategy: EDUC PROF SALARY INCREASES Estimated Educational Professional Salary Increases.	$ 0	$ 0
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 1,745,887	$ 1,745,731

D.1.2. Strategy: OTHER SUPPORT SERVICES	$ 2,412,109	$ 2,412,132
Total, Goal D: INDIRECT ADMINISTRATION	$ 4,157,996	$ 4,157,863
Grand Total, SCHOOL FOR THE DEAF	$ 31,193,969	$ 31,172,177
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 24,089,449	$ 24,114,449
Other Personnel Costs	838,987	838,987
Professional Fees and Services	342,529	342,529
Fuels and Lubricants	102,582	102,582
Consumable Supplies	211,742	211,742
Utilities	1,118,516	1,118,516
Travel	223,000	223,000
Rent - Building	109,700	109,700
Rent - Machine and Other	108,275	108,275
Other Operating Expense	2,338,190	2,338,190
Client Services	855,888	855,888
Food for Persons - Wards of State	501,900	501,900
Capital Expenditures	353,211	306,419
Total, Object-of-Expense Informational Listing	$ 31,193,969	$ 31,172,177
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,932,439	$ 1,932,439
Group Insurance	5,785,797	6,149,890
Social Security	1,708,508	1,708,508
Benefits Replacement	36,831	31,675
Subtotal, Employee Benefits	$ 9,463,575	$ 9,822,512
Debt Service		
TPFA GO Bond Debt Service	$ 290,286	$ 310,495
Lease Payments	60,343	0
Subtotal, Debt Service	$ 350,629	$ 310,495
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,814,204	$ 10,133,007

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

	2018	2019
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING		
Outcome (Results/Impact):		
Percent of Academic Courses in Which Students Obtain a Passing Grade	90%	90%
Percent of Graduates Accepted in Postsecondary Education	70%	60%
Percent of All Statewide Assessments on which the State Passing Standard is Met or Exceeded	25%	25%
A.1.1. Strategy: CLASSROOM INSTRUCTION		
Output (Volume):		
Number of Students Enrolled at Texas School for the Deaf	585	585
Efficiencies:		
Average Cost of Instructional Program Per Student Per Day	75.55	75.47
A.1.2. Strategy: RESIDENTIAL PROGRAM		
Output (Volume):		
Number of Residential Students	233	235
Efficiencies:		
Average Cost of Residential Program Per Student Per Night	82.75	81.89

A.1.3. Strategy: RELATED AND SUPPORT SERVICES		
Output (Volume):		
Number of Comprehensive Assessments Conducted for Current Students	215	215
A.1.4. Strategy: CAREER AND TRANSITION PROGRAMS		
Output (Volume):		
Number of Graduates Accepted into College or Other Post-Secondary Training Programs	47	35
Number of Students Participating in Career and Transition Work-training Programs	138	140
A.1.5. Strategy: STUDENT TRANSPORTATION		
Output (Volume):		
Number of Local Students Participating in Daily Transportation	338	338
Number of Residential Students Transported Home Weekly	155	155
Efficiencies:		
Average Total Cost of Transportation per School Day	4,648.64	4,648.64

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

	2018	2019
a. Transportation Items		
(1) 2018/2019 Transportation Items	$ 125,000	$ 100,000
b. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) 2016/2017 Computer Replacement	133,333	66,667
(2) 2018/2019 Annual Computer Replacement	$ 49,042	$ 98,086
Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	$ 182,375	$ 164,753
Total, Capital Budget	$ 307,375	$ 264,753
Method of Financing (Capital Budget):		
General Revenue Fund	$ 307,375	$ 264,753
Total, Method of Financing	$ 307,375	$ 264,753

3. Educational Professional Salary Increases. The funds appropriated in Strategy C.1.1, Educational Professional Salary Increases, are estimated General Revenue amounts and are contingent upon the increases granted to comparable educational professionals in the Austin Independent School District, pursuant to Texas Education Code §30.055(b)(1). No later than November 1 of each year of the biennium, the Texas School for the Deaf shall submit, in a form acceptable to the Legislative Budget Board and the Governor, a computation of the salary increases. The school is directed to include in each year of the subsequent biennium baseline budget request the actual amount expended for salary increases in the second year of the previous biennium.

SPECIAL PROVISIONS FOR THE SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED AND SCHOOL FOR THE DEAF

1. Services to Employees. The governing boards may expend money for the provision of first aid or other minor medical attention for employees injured in the course and scope of their employment and for the repair and/or replacement of employees' items of personal property which are damaged or destroyed in the course and scope of their employment, so long as such items are medically prescribed equipment (e.g., eyeglasses, hearing aids, etc.).

2. **Supplemental Pay.** The Superintendent is authorized to determine supplemental pay for certain positions provided that the provision of such compensation (e.g., stipends, shift differential pay) is necessary to effectively carry out the job responsibilities of the position.

3. **Appropriation of Funds.** With respect to the following funds held outside the State Treasury, any balances remaining at the end of the fiscal years ending August 31, 2017 and 2018, plus all receipts deposited to each fund's credit and income received on the fund during the biennium, are appropriated for the continued purpose for which the fund was established subject to the approval of the respective governing board: the Expendable Trust Fund; the Student Trust Fund; the Student Activity Fund; and the Student Aid Fund.

   With respect to the following funds held within the State Treasury, any balances remaining at the end of the fiscal years ending August 31, 2017 and 2018, plus all receipts deposited to each fund's credit and income received on the fund during the biennium, are appropriated for the continued purpose for which the fund was established: Vocational Programs Fund; Technology Lending Fund; Curriculum Publications Fund; Independent School District Fund; State and County Available Fund and other funds brought into the State Treasury under Texas Government Code, Chapter 404.

   Funds received from sale of food and recyclables and from the use of facilities of the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf by organizations and other entities, including Learning Ally, Inc., and any daycare center provider using the facilities, are appropriated for the use of the respective school subject to the approval of the governing board.

4. **Certification and Appropriation of Medicaid Reimbursement.** The Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall certify and/or transfer appropriated state funds to the Health and Human Services Commission or its designee for the state share of any Medicaid reimbursement for services provided to eligible students. The federal share of such reimbursement is appropriated to each respective school.

5. **Payments by School Districts.** All revenues collected from local school districts in excess of the funds appropriated above are hereby appropriated to the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf, respectively.

6. **Consideration for Grants from the Texas Education Agency.** For all grants of state or federal funds by the Texas Education Agency, the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall be considered independent school districts for purposes of eligibility determination, unless the Commissioner of Education and the school Superintendents mutually agree to an alternate consideration.

7. **Substitute Teachers not Included in FTE Limit.** Notwithstanding the limitations of Article IX, Sec. 6.10. Limitations on State Employment Levels, for Texas School for the Blind and Visually Impaired and Texas School for the Deaf, it is the intent of the Legislature that the calculation of the number of full-time equivalent employees (FTEs) employed shall not include substitute teachers.

TEACHER RETIREMENT SYSTEM

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 2,221,126,937	$ 2,294,834,790
GR Dedicated - Estimated Other Educational and General Income Account No. 770	46,405,388	51,045,926

Teacher Retirement System Trust Account Fund No. 960	121,778,477	97,660,780
Total, Method of Financing	$ 2,389,310,802	$ 2,443,541,496
This bill pattern represents an estimated 2.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	503.3	503.3
Schedule of Exempt Positions:		
Executive Director	$327,443	$327,443
Deputy Director Investment Officer	357,000	357,000
Chief Investment Officer	551,250	551,250
Investment Fund Director	360,000	360,000
Investment Fund Director	360,000	360,000
Investment Fund Director	350,000	350,000
Investment Fund Director	330,000	330,000
Investment Fund Director	300,000	300,000
Items of Appropriation:		
A. Goal: TEACHER RETIREMENT SYSTEM		
To Administer the System as an Employee Benefit Trust.		
A.1.1. Strategy: TRS - PUBLIC EDUCATION RETIREMENT	$ 1,741,633,557	$ 1,802,590,732
Retirement Contributions for Public Education Employees. Estimated.		
A.1.2. Strategy: TRS - HIGHER EDUCATION RETIREMENT	$ 211,624,952	$ 218,025,738
Retirement Contributions for Higher Education Employees. Estimated.		
A.1.3. Strategy: ADMINISTRATIVE OPERATIONS	$ 117,822,496	$ 93,557,187
A.2.1. Strategy: RETIREE HEALTH - STATUTORY FUNDS	$ 318,229,797	$ 329,367,839
Healthcare for Public Ed Retirees Funded by Statute. Estimated.		
Total, Goal A: TEACHER RETIREMENT SYSTEM	$ 2,389,310,802	$ 2,443,541,496
Grand Total, TEACHER RETIREMENT SYSTEM	$ 2,389,310,802	$ 2,443,541,496
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 61,051,593	$ 55,745,262
Other Personnel Costs	2,272,785,643	2,351,215,985
Professional Fees and Services	23,819,334	6,503,868
Fuels and Lubricants	3,453	3,556
Consumable Supplies	610,704	610,236
Utilities	1,211,723	1,231,163
Travel	1,720,585	1,716,835
Rent - Building	2,726,034	2,854,895
Rent - Machine and Other	689,565	695,315
Other Operating Expense	19,501,293	18,573,506
Capital Expenditures	5,190,875	4,390,875
Total, Object-of-Expense Informational Listing	$ 2,389,310,802	$ 2,443,541,496
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,955,981	$ 4,103,593
Group Insurance	8,288,414	8,788,758
Social Security	3,563,234	3,563,234
Benefits Replacement	61,102	52,548
Subtotal, Employee Benefits	$ 15,868,731	$ 16,508,133
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 15,868,731	$ 16,508,133

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

	2018	2019
A. Goal: TEACHER RETIREMENT SYSTEM		
Outcome (Results/Impact):		
TRS Retirement Fund Annual Operating Expense Per Total Member in Dollars (Excluding Investment Expenses)	29	30
TRS Retirement Fund Investment Expense as Basis Points of Net Assets	24	25
Service Level Percentage of Calls Answered in Specified Time Interval	78%	80%
A.1.3. Strategy: ADMINISTRATIVE OPERATIONS		
Output (Volume):		
Number of TRS Benefit Applications Processed	72,000	72,000

2. **Capital Budget.** None of the funds appropriated above for Strategy A.1.3, Administrative Operations, may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2018	2019
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Building Renovations FY2018/2019	$ 2,000,000	$ 2,000,000
b. Acquisition of Information Resource Technologies		
(1) Network Infrastructure Upgrade FY2018/2019	450,000	450,000
(2) Telephone Counseling Center Upgrade FY2018/2019	1,500,000	500,000
(3) Investment Systems Modernization FY2018/2019	370,000	370,000
(4) Pension Legislation FY2019	0	200,000
(5) PC Workstation Refresh FY2018/2019	370,000	370,000
(6) TEAM Program FY2018/2019	25,168,862	0
(7) Data Center Upgrade FY2018/2019	420,000	420,000
(8) Centralized Accounting and Payroll/Personnel System (CAPPS) – Enterprise Resource Planning (ERP) Project	$ 2,400,000	$ 2,400,000
Total, Acquisition of Information Resource Technologies	$ 30,678,862	$ 4,710,000
Total, Capital Budget	$ 32,678,862	$ 6,710,000
Method of Financing (Capital Budget):		
Teacher Retirement System Trust Account Fund No. 960	$ 32,678,862	$ 6,710,000
Total, Method of Financing	$ 32,678,862	$ 6,710,000

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

4. **State Contribution to Teacher Retirement Program.** The amounts specified above in Strategy A.1.1, TRS-Public Education Retirement, $1,741,633,557 in fiscal year 2018 and $1,802,590,732 in fiscal year 2019, and A.1.2, TRS-Higher Education Retirement, $211,624,952 in fiscal year

2018 and $218,025,738 in fiscal year 2019 are based on a state contribution of 6.8 percent of payroll in each year of the 2018-19 biennium, estimated.

5. **State Contribution to Texas Public School Retired Employees Group Insurance Program.** The amounts specified above in Strategy A.2.1, Retiree Health-Statutory Funds, $318,229,797 in fiscal year 2018 and $329,367,839 in fiscal year 2019 are based on a state contribution of 1.0 percent of payroll for each fiscal year, estimated.

   The retirement system shall notify the Legislative Budget Board, the Governor, and its membership prior to establishing premiums, regarding the impact such premiums will have on retiree costs for TRS-Care insurance.

   It is the intent of the Legislature that the Teacher Retirement System control the cost of the retiree insurance program by not providing rate increases to health care providers and pharmacy providers during the 2018-19 biennium without providing 60 days notice to the Legislative Budget Board.

6. **Excess Benefit Arrangement Account.** There is hereby appropriated to the Teacher Retirement System all funds transferred or deposited into the Excess Benefit Arrangement Account established in the General Revenue Fund for the purpose of paying benefits as authorized by Government Code §825.517.

7. **Transfer of Other Educational and General Income.** The Comptroller of Public Accounts is hereby authorized to transfer the necessary appropriations made above in Strategy A.1.2, TRS-Higher Education Retirement from Other Educational and General Income to institutions of higher education to meet their obligations and comply with the proportionality policy as expressed in the Article IX provision entitled Benefits Paid Proportional by Fund.

8. **Exempt Positions.** Notwithstanding the limitations contained in the Article IX provision entitled Scheduled Exempt Positions, the TRS Board of Trustees may determine the salaries of the positions listed above in the Schedule of Exempt Positions without limitation.

9. **Annual School District Contribution Rate to TRS-Care.** The annual contribution rate for school districts for fiscal years 2018 and 2019 shall be 0.55 percent of total payroll.

10. **Full-Time Equivalent Positions Intern Exemption.** The number of Full-Time Equivalent (FTE) positions held by undergraduate and graduate students in the Intern Program of the Teacher Retirement System (TRS) shall be exempt from Article IX, Sec. 6.10. Limitation on State Employment Levels. This provision will not change the cap on the Number of Full-Time Equivalents (FTE) for TRS listed elsewhere in this Act. TRS shall provide to the Legislative Budget Board, the Governor, the Comptroller of Public Accounts, and the State Auditor's Office a report of the number of FTEs associated with the Intern Program each fiscal year.

11. **Limitation on Funds Appropriated to the Teacher Retirement System (TRS).** It is the intent of the Legislature that none of the funds appropriated by this Act or from Teacher Retirement System Pension Trust Fund Account No. 960 may be used for the purpose of hiring an external communications consultant.

12. **Limitation on Retirement Contributions to Public Community/Junior Colleges.** The limitation on General Revenue related funds appropriated above in Strategy A.1.2, TRS - Higher Education Retirement, for retirement contributions for Public Community/Junior Colleges are limited to 50 percent of the state contribution of 6.8 percent in fiscal year 2018 and 6.8 percent in fiscal year 2019 of the total covered payroll for Public Community and Junior Colleges, in accordance with Government Code Section 825.4071.

13. **Performance Incentive Compensation Payments.** The Teacher Retirement System Board of Trustees may make performance incentive compensation payments to the staff of the Investment Management Division based on investment performance standards adopted by the Board prior to the beginning of the period for which any additional compensation is paid. Such amounts as may be necessary to make performance incentive payment under the plan approved by the Board are hereby appropriated from the Teacher Retirement System Pension Trust Fund Account Fund No. 960.

    The Teacher Retirement System Board of Trustees shall notify the Legislative Budget Board and the Governor at least 45 days prior to the execution of any performance incentive payment based

on the Retirement Trust Fund's investment performance. Funds shall be appropriated pursuant to this rider for performance incentive payments only in a fiscal year following a year in which the Retirement Trust Fund experiences a positive return.

14. Settle-Up Dollars Directed to TRS-Care. Any settle-up payments made in the fiscal year ending August 31, 2019, from the Teacher Retirement System of Texas pension fund or from the TRS-Care program are appropriated to the TRS-Care program. Settle-up funds are all estimated General Revenue appropriations for fiscal year 2018 in excess of the state's actual statutory obligations for retirement and retiree insurance contributions, and those funds are re-appropriated to Retiree Health-Statutory Funds, for deposit to the Texas Public School Retired Employees Group Insurance Trust Fund.

15. Enterprise Application Modernization FTE Exemption. Funds appropriated in the capital budget for the TRS Enterprise Application Modernization (TEAM) initiative may be expended for salaries and wages of Full-Time Equivalents (FTEs) and contract workers assigned to the TEAM initiative. Notwithstanding the limitations of Article IX, Sec. 6.10 Limitation on State Employment Levels, for the Teacher Retirement System, it is the intent of the Legislature that the calculation of the number of FTEs and contract workers assigned to the TEAM initiative for reporting purposes be exempt from the calculation. It is the intent of the Legislature that once the TEAM initiative is implemented, the Article IX, Sec. 6.10 limitation will apply to all agency FTE employees and contract workers (estimated to be in fiscal year 2018).

16. Appropriation Transfers between Fiscal Years for TRS-Care. In addition to the transfer authority provided elsewhere in this Act and in order to provide for benefits through the Texas Public School Retired Employees Group Benefits Program (TRS-Care), the Teacher Retirement System is authorized to transfer General Revenue funds appropriated to Strategy A.2.1, Retiree Health - Statutory Funds, in fiscal year 2019 to fiscal year 2018 and such funds are appropriated for fiscal year 2018. Such transfers may only be made subject to the following:

a. Transfers under this section may be requested only upon a finding by the TRS Board of Trustees that the fiscal year 2018 costs associated with providing retiree health benefits will exceed the funds appropriated for these services for fiscal year 2018.

b. A transfer is not authorized by this section unless it receives the prior written approval of the Governor and the Legislative Budget Board.

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

17. Contingent Appropriation of Pension Trust Funds for GASB Statement Implementation. Upon a finding of fact by the Teacher Retirement System Board of Trustees that additional resources are necessary to implement accounting guidelines related to Governmental Accounting Standards Board statements and pronouncements, the Teacher Retirement System is appropriated such additional funds as approved by the Board from the Teacher Retirement System Pension Trust Fund Account No. 960 to communicate such guidelines to affected members and employers, and to acquire additional audit and actuarial services as needed for implementation.

Within thirty days of such a finding, the Teacher Retirement System Board of Trustees shall provide written notification to the Legislative Budget Board and the Governor of the amounts anticipated to be necessary to achieve these purposes.

18. TRS-Care Shortfall. It is the intent of the Legislature that resolving the long-term solvency of TRS-Care be a shared fiscal responsibility between the state, school districts, employees, and retirees.

OPTIONAL RETIREMENT PROGRAM

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 123,514,132	$ 122,278,990

GR Dedicated - Estimated Other Educational and General Income Account No. 770	48,677,592	50,137,920
Total, Method of Financing	$ 172,191,724	$ 172,416,910
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: OPTIONAL RETIREMENT PROGRAM		
A.1.1. Strategy: OPTIONAL RETIREMENT PROGRAM Optional Retirement Program. Estimated.	$ 172,191,724	$ 172,416,910
Grand Total, OPTIONAL RETIREMENT PROGRAM	$ 172,191,724	$ 172,416,910
Object-of-Expense Informational Listing:		
Other Personnel Costs	$ 172,191,724	$ 172,416,910
Total, Object-of-Expense Informational Listing	$ 172,191,724	$ 172,416,910

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

	2018	2019
A. Goal: OPTIONAL RETIREMENT PROGRAM		
A.1.1. Strategy: OPTIONAL RETIREMENT PROGRAM		
Output (Volume):		
Number of ORP Participants	37,613	37,613

2. **State Contribution to Optional Retirement Program.** The amount specified above in A.1.1, Optional Retirement Program, is based on a state contribution rate of 6.6 percent of payroll for each fiscal year, estimated. Institutions of higher education and the Texas Education Agency, if applicable, are required to certify estimates of state contributions required for payment to the Comptroller, and the Comptroller shall allocate the state contributions to institutions and the Texas Education Agency pursuant to Government Code §830.202.

3. **Use of Local Funds for Supplementing the General Revenue Appropriation to the Optional Retirement Program.** Institutions and agencies authorized under state law to provide the Optional Retirement Program to their employees are authorized to use local funds or other sources of funds to supplement the General Revenue Fund appropriation at a rate up to 1.9 percent of payroll.

4. **Transfer of Other Educational and General Income.** The Comptroller of Public Accounts is hereby authorized to transfer the necessary appropriations made above from Other Educational and General Income to institutions of higher education to meet their obligations and comply with the proportionality policy as expressed in Article IX of this Act.

5. **Limitation on Retirement Contributions for Public Community and Junior Colleges.** The General Revenue related funds appropriated in Strategy A.1.1, Optional Retirement Program, for retirement contributions to the Optional Retirement Program for Public Community/Junior Colleges are limited to 50 percent of the state contribution of 6.6 percent for each fiscal year of the 2018-19 biennium, in accordance with Government Code §825.4071.

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 693,680,949	$ 725,313,970
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	2,606,359	2,725,273
Total, Method of Financing	$ 696,287,308	$ 728,039,243
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: STATE CONTRIBUTION, UT SYSTEM		
Group Insurance, State Contribution, UT System.		
A.1.1. Strategy: UT - ARLINGTON The University of Texas at Arlington.	$ 12,816,294	$ 13,401,025
A.1.2. Strategy: UT - AUSTIN The University of Texas at Austin.	$ 29,842,928	$ 31,204,483
A.1.3. Strategy: UT - DALLAS The University of Texas at Dallas.	$ 8,934,364	$ 9,341,983
A.1.4. Strategy: UT - EL PASO The University of Texas at El Paso.	$ 12,915,959	$ 13,505,238
A.1.5. Strategy: UT - RIO GRANDE VALLEY The University of Texas Rio Grande Valley.	$ 15,818,157	$ 16,539,845
A.1.6. Strategy: UT - PERMIAN BASIN The University of Texas of the Permian Basin.	$ 2,490,512	$ 2,604,139
A.1.7. Strategy: UT - SAN ANTONIO The University of Texas at San Antonio.	$ 13,468,719	$ 14,083,215
A.1.8. Strategy: UT - TYLER The University of Texas at Tyler.	$ 4,187,486	$ 4,378,535
A.1.9. Strategy: UT SW MEDICAL The University of Texas Southwestern Medical Center.	$ 16,732,713	$ 17,496,128
A.1.10. Strategy: UTMB - GALVESTON The University of Texas Medical Branch at Galveston.	$ 55,020,476	$ 57,530,728
A.1.11. Strategy: UTHSC - HOUSTON The University of Texas Health Science Center at Houston.	$ 21,188,223	$ 22,154,914
A.1.12. Strategy: UTHSC - SAN ANTONIO The University of Texas Health Science Center at San Antonio.	$ 19,697,085	$ 20,595,745
A.1.13. Strategy: UT MD ANDERSON The University of Texas M. D. Anderson Cancer Center.	$ 7,752,904	$ 8,106,621
A.1.14. Strategy: UT HEALTH SCIENCE CENTER - TYLER The University of Texas Health Science Center at Tyler.	$ 3,765,522	$ 3,937,322
Total, Goal A: STATE CONTRIBUTION, UT SYSTEM	$ 224,631,342	$ 234,879,921
B. Goal: STATE CONTRIBUTION, A&M SYSTEM		
Group Insurance, State Contribution, A&M System.		
B.1.1. Strategy: TEXAS A&M UNIVERSITY	$ 34,842,865	$ 36,432,538
B.1.2. Strategy: A&M SYSTEM HEALTH SCIENCE CENTER Texas A&M University System Health Science Center.	$ 7,627,251	$ 7,975,238
B.1.3. Strategy: A&M - GALVESTON Texas A&M University at Galveston.	$ 1,872,725	$ 1,958,166
B.1.4. Strategy: PRAIRIE VIEW A&M Prairie View A&M University.	$ 5,388,529	$ 5,634,377
B.1.5. Strategy: TARLETON STATE UNIVERSITY	$ 4,995,185	$ 5,223,085
B.1.6. Strategy: A&M - CORPUS CHRISTI Texas A&M University - Corpus Christi.	$ 5,183,724	$ 5,420,227
B.1.7. Strategy: TEXAS A&M UNIVERSITY- CENTRAL TEXAS Texas A&M University - Central Texas.	$ 888,831	$ 929,384

B.1.8. Strategy: TEXAS A&M UNIVERSITY - SAN ANTONIO	$ 1,571,926	$ 1,643,645
B.1.9. Strategy: A&M - KINGSVILLE Texas A&M University - Kingsville.	$ 4,490,478	$ 4,695,351
B.1.10. Strategy: A&M - INTERNATIONAL Texas A&M International University.	$ 2,776,075	$ 2,902,730
B.1.11. Strategy: WEST TEXAS A&M West Texas A&M University.	$ 4,731,873	$ 4,947,759
B.1.12. Strategy: TEXAS A&M UNIVERSITY - COMMERCE	$ 5,954,372	$ 6,226,035
B.1.13. Strategy: TEXAS A&M UNIVERSITY - TEXARKANA	$ 1,643,717	$ 1,718,710
B.1.14. Strategy: A&M - AGRILIFE RESEARCH Texas A&M AgriLife Research.	$ 8,878,714	$ 9,283,796
B.1.15. Strategy: A&M - AGRILIFE EXTENSION Texas A&M AgriLife Extension Service.	$ 13,712,583	$ 14,338,208
B.1.16. Strategy: A&M - ENG EXPERIMENT STATION Texas A&M Engineering Experiment Station.	$ 2,393,756	$ 2,502,969
B.1.17. Strategy: A&M - TRANSPORTATION INSTITUTE Texas A&M Transportation Institute.	$ 1,141,208	$ 1,193,276
B.1.18. Strategy: A&M - ENG EXTENSION SERVICE Texas A&M Engineering Extension Service.	$ 596,432	$ 623,644
B.1.19. Strategy: TEXAS A&M FOREST SERVICE	$ 4,049,464	$ 4,234,218
B.1.20. Strategy: A&M - VET MEDICAL DIAGNOSTIC LAB Texas A&M Veterinary Medical Diagnostic Laboratory.	$ 506,114	$ 529,205
Total, Goal B: STATE CONTRIBUTION, A&M SYSTEM	$ 113,245,822	$ 118,412,561
C. Goal: STATE CONTRIBUTION, ERS Group Insurance, State Contribution, Employees Retirement System.		
C.1.1. Strategy: UNIVERSITY OF HOUSTON	$ 15,771,047	$ 16,490,253
C.1.2. Strategy: UH - CLEAR LAKE University of Houston - Clear Lake.	$ 3,804,513	$ 3,977,958
C.1.3. Strategy: UH - DOWNTOWN University of Houston - Downtown.	$ 3,066,662	$ 3,206,425
C.1.4. Strategy: UH - VICTORIA University of Houston - Victoria.	$ 1,751,773	$ 1,831,645
C.1.5. Strategy: UH SYSTEM ADMINISTRATION The University of Houston System Administration.	$ 301,869	$ 315,641
C.1.6. Strategy: LAMAR UNIVERSITY	$ 9,806,336	$ 10,253,714
C.1.7. Strategy: LAMAR INSTITUTE OF TECHNOLOGY	$ 1,390,209	$ 1,453,582
C.1.8. Strategy: LAMAR STATE COLLEGE - ORANGE	$ 1,315,744	$ 1,375,690
C.1.9. Strategy: LAMAR STATE COLLEGE - PORT ARTHUR	$ 1,475,590	$ 1,542,853
C.1.10. Strategy: ANGELO STATE UNIVERSITY	$ 5,408,593	$ 5,655,254
C.1.11. Strategy: SAM HOUSTON STATE UNIV Sam Houston State University.	$ 7,895,355	$ 8,255,426
C.1.12. Strategy: TEXAS STATE UNIVERSITY	$ 14,272,562	$ 14,923,096
C.1.13. Strategy: SUL ROSS STATE UNIVERSITY	$ 2,618,811	$ 2,738,233
C.1.14. Strategy: SUL ROSS STATE-RIO GRANDE COLLEGE Sul Ross State University - Rio Grande College.	$ 344,692	$ 360,391
C.1.15. Strategy: TEXAS STATE SYSTEM ADMIN Texas State University System Administration.	$ 114,265	$ 119,479
C.1.16. Strategy: MIDWESTERN STATE UNIV Midwestern State University.	$ 3,559,225	$ 3,721,535
C.1.17. Strategy: UNIVERSITY OF NORTH TEXAS	$ 14,857,302	$ 15,534,627
C.1.18. Strategy: UNIVERSITY OF NORTH TEXAS AT DALLAS	$ 1,707,391	$ 1,785,090
C.1.19. Strategy: UNT HEALTH SCIENCE CENTER University of North Texas Health Science Center at Fort Worth.	$ 7,142,998	$ 7,468,688
C.1.20. Strategy: STEPHEN F. AUSTIN Stephen F. Austin State University.	$ 7,049,879	$ 7,371,474
C.1.21. Strategy: TEXAS SOUTHERN UNIVERSITY	$ 5,581,573	$ 5,836,161
C.1.22. Strategy: TEXAS TECH UNIVERSITY	$ 20,936,055	$ 21,890,890
C.1.23. Strategy: TEXAS TECH HEALTH SCI CTR Texas Tech University Health Sciences Center.	$ 19,736,623	$ 20,636,652

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

C.1.24. Strategy: TEXAS TECH HSC EL PASO Texas Tech University Health Sciences Center El Paso.	$ 4,901,997	$ 5,125,471
C.1.25. Strategy: TEXAS WOMAN'S UNIVERSITY	$ 7,639,262	$ 7,987,601
C.1.26. Strategy: TSTC - HARLINGEN Texas State Technical College - Harlingen.	$ 2,449,142	$ 2,560,883
C.1.27. Strategy: TSTC - WEST TEXAS Texas State Technical College - West Texas.	$ 1,042,044	$ 1,089,586
C.1.28. Strategy: TSTC - WACO Texas State Technical College - Waco.	$ 2,954,776	$ 3,089,584
C.1.29. Strategy: TSTC - MARSHALL Texas State Technical College - Marshall.	$ 489,905	$ 512,257
C.1.30. Strategy: TSTC - FT. BEND Texas State Technical College - Ft. Bend.	$ 306,047	$ 320,011
C.1.31. Strategy: TSTC - NORTH TEXAS Texas State Technical College - North Texas.	$ 149,624	$ 156,451
C.1.32. Strategy: TSTC - SYSTEM ADMIN Texas State Technical College System Administration.	$ 8,084,930	$ 8,453,797
C.1.33. Strategy: UNIV OF NORTH TEXAS SYSTEM ADMIN University of North Texas System Administration.	$ 1,186,755	$ 1,240,769
C.1.34. Strategy: TEXAS TECH UNIVERSITY SYSTEM ADMIN Texas Tech University System Administration.	$ 722,951	$ 755,901
C.1.35. Strategy: PUB COMMUNITY / JR COLLEGES Public Community / Junior Colleges.	$ 178,573,644	$ 186,709,693
Total, Goal C: STATE CONTRIBUTION, ERS	$ 358,410,144	$ 374,746,761
Grand Total, HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS	$ 696,287,308	$ 728,039,243
Object-of-Expense Informational Listing: Other Operating Expense	$ 696,287,308	$ 728,039,243
Total, Object-of-Expense Informational Listing	$ 696,287,308	$ 728,039,243

1. **State Contribution to Group Insurance for Higher Education Employees Participating in the Employees Retirement System Group Benefits Program.** Funds identified and appropriated above for group insurance are intended to fund:

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

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

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

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

   It is further provided that institutions shall cooperate so that employees employed by more than one institution may be covered under one group policy and that said policy may be held jointly by two or more institutions and paid from funds appropriated to the institutions for payment of employee insurance premiums as set out above.

2. **The University of Texas System Group Health Insurance Contributions.** Funds identified and appropriated above for group insurance are intended to fund a comparable portion of the costs of basic health coverage for all active and retired employees and their dependents as is provided above for higher education active and retired employees and dependents participating in the Employees Retirement System's Group Benefits Program.

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

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

The University of Texas System shall file a report with the Legislative Budget Board, the Governor and the Comptroller by September 15 of each year, detailing all group health insurance plans offered to system employees and retirees, including the benefit schedule, premium amounts, and employee/retiree contributions.

Active and retired employees of The University of Texas System are authorized to use one-half of the "employee-only" state contribution amount for optional insurance. Optional insurance for the employees participating in the group insurance program shall be defined by The University of Texas System. Active and retired employees participating in these plans may only use one-half of the employee-only state contribution if they sign and submit a document to their employing institution indicating they have health insurance coverage from another source.

3. **Texas A&M System Group Health Insurance Contributions.** Funds identified and appropriated above for group insurance are intended to fund a comparable portion of the costs of basic health coverage for all active and retired employees and their dependents as is provided above for higher education active and retired employees and dependents participating in the Employees Retirement System's Group Benefits Program.

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

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

   The Texas A&M System shall file a report with the Legislative Budget Board, the Governor and the Comptroller by September 15 of each year, detailing all group health insurance plans offered to system employees and retirees, including the benefit schedule, premium amounts, and employee/retiree contributions.

   Active and retired employees of the Texas A&M System are authorized to use one-half of the "employee-only" state contribution amount for optional insurance. Optional insurance for the employees participating in the group insurance program shall be defined by the Texas A&M System. Active and retired employees participating in these plans may only use one-half of the employee-only state contribution if they sign and submit a document to their employing institution indicating they have health insurance coverage from another source.

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

   a. The Comptroller shall transfer monthly, one-twelfth of the amount appropriated from those institutions participating in the Employees Retirement System's Group Benefit Program to the Employees Life, Accident, and Health Insurance and Benefits Fund No. 973, for use by the Employees Retirement System for each higher education institution which participates in the group insurance program of the Employees Retirement System.

   b. The Comptroller shall transfer monthly, one-twelfth of the amount appropriated from state contributions for institutions belonging to The University of Texas System, to The University of Texas System Office for use by each institution's group insurance program.

   c. The Comptroller shall transfer monthly, one-twelfth of the amount appropriated from state contributions for institutions belonging to the Texas A&M System, to the Texas A&M System Office, for use by each institution's group insurance program.

5. Specification of Appropriations. The amount of the appropriation made for Strategy C.1.35, Public Community/Junior Colleges, shall be allocated to each college in accordance with a report, specifying the exact amounts for each college, to be provided by the Legislative Budget Board to the Employees Retirement System.

6. Appropriations Transfers.

a. Funds appropriated above to institutions other than those belonging to The University of Texas System or the Texas A&M University System, may be transferred from one appropriation item to another at the discretion of the chief administrative officer of the Employees Retirement System for the purpose of applying appropriations in excess of actual General Revenue group insurance premium costs at any of the higher education institutions named above to appropriation shortfalls for General Revenue group insurance premiums at any of the higher education institutions named above. Reallocation dollars provided by the group of institutions submitting annual Accounting Policy Statement 011 (Benefits Proportional by Fund) reports to the Comptroller shall be first apportioned among the same group of institutions, and any remaining funds may be applied to appropriation shortfalls among other institutions of higher education. Funds appropriated above to components of The University of Texas System and the Texas A&M University System may be transferred from one component to another component within the same system at the discretion of the chief administrative officer of each system for the same purposes stated above.

b. The Employees Retirement System, The University of Texas System, and the Texas A&M University System shall file a report with the Legislative Budget Board, the Governor and the Comptroller by December 1 of each year, detailing any such transfers.

c. Out of the funds appropriated above in Strategy A.1.10, The University of Texas Medical Branch at Galveston, $297,653 in fiscal year 2018 and $311,231 in fiscal year 2019 is for the purpose of paying General Revenue group insurance premiums for employees participating in the Employees Retirement System Group Benefit Program for managed health care and mental care associated with the Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.

d. Out of the funds appropriated above in Strategy A.1.10, The University of Texas Medical Branch at Galveston, $35,763,748 in fiscal year 2019 and $37,395,432 in fiscal year 2018 is for the purpose of paying General Revenue group insurance premiums for employees participating in The University of Texas System group insurance program for managed health care and mental care associated with the Texas Juvenile Justice Department and the Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.

e. Out of the funds appropriated above in Strategy C.1.23, Texas Tech University Health Sciences Center, $6,091,496 in fiscal year 2018 and $6,369,383 in fiscal year 2019 is for the purpose of paying General Revenue group insurance premiums for employees associated with managed health care contracts with the Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.

f. Out of the funds appropriated above in Strategy A.1.11, The University of Texas Health Science Center at Houston, $3,783,185 in fiscal year 2018 and $3,955,788 in fiscal year 2019 is for the purpose of paying General Revenue group insurance premiums for employees associated with the Harris County Psychiatric Center. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.

g. Included in the funds appropriated above in Strategy B.1.19, Texas A&M Forest Service, $2,606,359 in fiscal year 2018 and $2,725,273 in fiscal year 2019 is for the purpose of paying group health insurance premiums for employees paid with direct appropriations to the Texas A&M Forest Service from the Insurance Companies Maintenance Tax and Insurance Department Fees method of finance. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

7. Unexpended Balances, Higher Education Group Insurance Contributions. Any unexpended balances remaining as of August 31, 2018, for individual institutions of higher education receiving General Revenue group insurance contributions in this appropriation are hereby appropriated for the same purposes in fiscal year 2019.

8. Benefits Proportionality Audit Requirement.

a. Each institution of higher education, excluding Public Community/Junior Colleges, shall conduct an internal audit of benefits proportional by fund and submit a copy of the internal audit to the Legislative Budget Board, Comptroller of Public Accounts, and State Auditor's Office no later than August 31, 2018. The audit must examine fiscal years 2015, 2016, and 2017, and must be conducted using a methodology approved by the State Auditor's Office.

b. If the internal audit conducted by an institution identifies any instances in which an institution has not been compliant with the proportionality requirements provided by Article IX, Sec. 6.08, Benefits Paid Proportional by Fund in the prior three fiscal years defined in subsection (a) and received excess General Revenue as a result of this noncompliance, the institution shall submit a reimbursement payment to the Comptroller of Public Accounts within two years from the conclusion of the institution's audit. The Comptroller of Public Accounts shall notify the Legislative Budget Board and State Auditor's Office of all reimbursement payments submitted by an institution of higher education.

c. If an institution has previously conducted an internal audit of benefits proportional by fund for the fiscal years included in subsection (a) using a methodology determined to be acceptable by the State Auditor's Office, the State Auditor's Office may waive the requirement that the institution conduct an additional internal audit. The State Auditor's Office shall notify the Legislative Budget Board and Comptroller of Public Accounts of any institutions who receive such a waiver. Any institution that receives a waiver from the audit requirement from the State Auditor's Office is still subject to the provisions of subsection (b) for any instances of noncompliance that were identified.

d. For fiscal years 2018 and 2019, institutions of higher education shall also consider audits of benefits proportional when developing their annual internal audit plans.

e. It is the intent of the Legislature that the State Auditor's Office audit at least two institutions of higher education for compliance with benefits proportional provisions during the 2018-19 biennium.

HIGHER EDUCATION COORDINATING BOARD

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 699,937,476	$ 678,812,167
General Revenue Fund - Dedicated		
Texas B-on-Time Student Loan Account No. 5103	81,478,623	3,804,040
Physician Education Loan Repayment Program Account No. 5144	16,900,000	16,900,000
Subtotal, General Revenue Fund - Dedicated	$ 98,378,623	$ 20,704,040
Federal Funds	32,835,088	27,932,204
Other Funds		
Appropriated Receipts, estimated	1,057,895	857,895
Certificate of Authority Fees, estimated	2,000	2,000
License Plate Trust Fund Account No. 0802, estimated	247,400	247,400
Permanent Fund Supporting Graduate Education, estimated	10,800,000	11,000,000
Permanent Health Fund for Higher Education, estimated	1,914,193	1,914,193
Permanent Endowment Fund for the Baylor College of Medicine, estimated	1,425,000	1,425,000

Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs, estimated	5,420,324	5,420,324
Permanent Fund for Minority Health Research and Education, estimated	3,972,340	3,972,340
Student Loan Funds, estimated	11,294,359	11,260,092
Other Special State Funds, estimated	5,000	5,000
Certification and Proprietary School Fees, estimated	1,000	1,000
Subtotal, Other Funds	$ 36,139,511	$ 36,105,244
Total, Method of Financing	$ 867,290,698	$ 763,553,655
This bill pattern represents an estimated 86.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	262.9	262.9
Schedule of Exempt Positions:		
Commissioner of Higher Education, Group 8	$210,289	$210,289
Items of Appropriation:		
A. Goal: COORDINATION/PLANNING FOR HIGHER ED		
Coordination/Planning for Higher Education.		
A.1.1. Strategy: COLLEGE READINESS AND SUCCESS	$ 2,604,067	$ 2,604,067
A.1.2. Strategy: STUDENT LOAN PROGRAMS	$ 6,399,180	$ 6,399,180
A.1.3. Strategy: FINANCIAL AID SERVICES	$ 693,667	$ 693,667
A.1.4. Strategy: ACADEMIC QUALITY AND WORKFORCE	$ 1,868,612	$ 1,868,613
A.1.5. Strategy: STRATEGIC PLANNING AND FUNDING	$ 2,678,998	$ 2,679,044
A.1.6. Strategy: INNOVATION AND POLICY DEVELOPMENT	$ 262,041	$ 262,041
Total, Goal A: COORDINATION/PLANNING FOR HIGHER ED	$ 14,506,565	$ 14,506,612
B. Goal: AGENCY OPERATIONS		
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 5,546,571	$ 5,546,571
B.1.2. Strategy: INFORMATION RESOURCES	$ 5,428,382	$ 5,559,115
B.1.3. Strategy: FACILITIES SUPPORT	$ 1,931,362	$ 1,931,361
Total, Goal B: AGENCY OPERATIONS	$ 12,906,315	$ 13,037,047
C. Goal: AFFORDABILITY AND DEBT		
C.1.1. Strategy: TEXAS GRANT PROGRAM Towards Excellence, Access and Success Grant Program.	$ 357,552,557	$ 357,552,557
C.1.2. Strategy: TEXAS B-ON-TIME PROGRAM - PUBLIC	$ 80,578,623	$ 2,904,040
C.1.3. Strategy: TEXAS B - ON - TIME PROGRAM-PRIVATE Texas B - On - Time Program - Private.	$ 6,377,942	$ 902,800
C.1.4. Strategy: TUITION EQUALIZATION GRANTS	$ 91,344,378	$ 91,344,378
C.1.5. Strategy: TEOG PUB COMMUNITY COLLEGES Texas Educational Opportunity Grants Public Community Colleges.	$ 43,236,459	$ 43,236,458
C.1.6. Strategy: TEOG PUB STATE/TECHNICAL COLLEGES Texas Educational Opportunity Grants Public State & Technical Colleges.	$ 3,759,692	$ 3,759,692
C.1.7. Strategy: COLLEGE WORK STUDY PROGRAM Texas College Work Study Program.	$ 9,404,639	$ 9,404,639
C.1.8. Strategy: LICENSE PLATE SCHOLARSHIPS License Plate Scholarships Program.	$ 247,400	$ 247,400
C.1.9. Strategy: EDUCATIONAL AIDE PROGRAM	$ 750,000	$ 750,000
C.1.10. Strategy: TOP 10 PERCENT SCHOLARSHIPS	$ 3,000,000	$ 223,048
C.1.11. Strategy: TX ARMED SERVICES SCHOLARSHIP PGM Texas Armed Services Scholarship Program.	$ 1,335,000	$ 1,335,000
Total, Goal C: AFFORDABILITY AND DEBT	$ 597,586,690	$ 511,660,012

D. Goal: COLLEGE READINESS AND SUCCESS		
D.1.1. Strategy: ADVISE TX Advise TX College Advising Corps.	$ 2,000,000	$ 2,000,000
D.1.2. Strategy: DEVELOPMENTAL EDUCATION PROGRAM	$ 2,000,000	$ 2,000,000
D.1.3. Strategy: ACCELERATE TX CC GRANTS Accelerate Texas Community College Grants.	$ 2,000,000	$ 2,000,000
Total, Goal D: COLLEGE READINESS AND SUCCESS	$ 6,000,000	$ 6,000,000
E. Goal: INDUSTRY WORKFORCE		
E.1.1. Strategy: BORDER FACULTY LOAN REPAYMENT PGM Border Faculty Loan Repayment Program.	$ 187,813	$ 187,813
E.1.2. Strategy: CAREER/TECHNICAL EDUCATION PROGRAMS Career and Technical Education Programs.	$ 27,543,518	$ 27,543,518
E.1.3. Strategy: ENGINEERING RECRUITMENT PROGRAM	$ 250,000	$ 250,000
E.1.4. Strategy: TEACH FOR TEXAS LOAN REPAYMENT Teach for Texas Loan Repayment Assistance.	$ 2,212,500	$ 2,212,500
E.1.5. Strategy: TEACHER EDUCATION Centers for Teacher Education.	$ 1,520,353	$ 1,520,353
E.1.6. Strategy: TEACHER QUALITY GRANTS PROGRAMS	$ 4,907,701	$ 0
E.1.7. Strategy: TEXAS TEACHER RESIDENCY PROGRAM	$ 649,153	$ 649,152
E.1.8. Strategy: OTHER FEDERAL GRANTS Other Federal Grants Programs.	$ 383,869	$ 388,686
E.1.9. Strategy: MATH AND SCIENCE SCHOLAR'S LRP Math and Science Scholars's Loan Repayment Program.	$ 1,287,500	$ 1,287,500
E.1.10. Strategy: BILINGUAL EDUCATION PROGRAM Program to Encourage Certification to Teach Bilingual Education.	$ 1,050,000	$ 1,050,000
Total, Goal E: INDUSTRY WORKFORCE	$ 39,992,407	$ 35,089,522
F. Goal: INDUSTRY WORKFORCE - HEALTH RELATED		
F.1.1. Strategy: FAMILY PRACTICE RESIDENCY PROGRAM	$ 8,390,000	$ 8,390,000
F.1.2. Strategy: PRECEPTORSHIP PROGRAM	$ 1,500,000	$ 1,500,000
F.1.3. Strategy: GME EXPANSION Graduate Medical Education Expansion.	$ 41,400,000	$ 41,400,000
F.1.4. Strategy: PRIMARY CARE INNOVATION GRANT PGM Primary Care Innovation Grant Program.	$ 2,100,000	$ UB
F.1.5. Strategy: TRAUMA CARE PROGRAM Physician and Nurse Trauma Care.	$ 2,250,000	$ 2,250,000
F.1.6. Strategy: JOINT ADMISSION MEDICAL PROGRAM	$ 10,206,794	$ UB
F.1.7. Strategy: PROF NURSING SHORTAGE REDUCTION PGM Professional Nursing Shortage Reduction Program.	$ 14,991,210	$ 14,991,168
F.1.8. Strategy: PHYSICIAN ED. LOAN REPAY. PROGRAM Physician Education Loan Repayment Program.	$ 16,900,000	$ 16,900,000
F.1.9. Strategy: DENTAL ED. LOAN REPAY. PROGRAM Dental Education Loan Repayment Program.	$ 110,000	$ 110,000
F.1.10. Strategy: MENTAL HEALTH LOAN REPAYMENT PGM Mental Health Professionals Loan Repayment Program.	$ 1,062,500	$ 1,062,500
F.1.11. Strategy: OTHER LOAN REPAYMENT PROGRAMS	$ 200,000	$ 0
F.1.12. Strategy: NURSING FACULTY LN REPAY PGM Nursing Faculty Loan Repayment Program.	$ 1,665,690	$ 1,665,685
Total, Goal F: INDUSTRY WORKFORCE - HEALTH RELATED	$ 100,776,194	$ 88,269,353
G. Goal: BAYLOR COLLEGE OF MEDICINE		
G.1.1. Strategy: BAYLOR COLLEGE OF MEDICINE - UGME Baylor College of Medicine - Undergraduate Medical Education.	$ 38,406,704	$ 37,875,286

G.1.2. Strategy: BAYLOR COLLEGE OF MEDICINE - GME Baylor College of Medicine Graduate Medical Education (GME).	$ 8,233,966	$ 8,233,966
G.1.3. Strategy: BAYLOR COLL MED PERM ENDOWMENT FUND Baylor College of Medicine Tobacco Earnings from Perm Endowment Fund.	$ 1,425,000	$ 1,425,000
G.1.4. Strategy: BAYLOR COLL MED PERM HEALTH FUND Tobacco Earnings from Perm Health Fund for Baylor College of Medicine.	$ 1,914,193	$ 1,914,193
Total, Goal G: BAYLOR COLLEGE OF MEDICINE	$ 49,979,863	$ 49,448,445
H. Goal: TOBACCO FUNDS Tobacco Settlement Funds to Institutions.		
H.1.1. Strategy: EARNINGS - MINORITY HEALTH Tobacco Earnings - Minority Health Res and Ed to THECB.	$ 3,972,340	$ 3,972,340
H.1.2. Strategy: EARNINGS - NURSING/ALLIED HEALTH Tobacco Earnings - Nursing, Allied Health, Other to THECB.	$ 5,420,324	$ 5,420,324
Total, Goal H: TOBACCO FUNDS	$ 9,392,664	$ 9,392,664
I. Goal: RESEARCH Trusteed Funds for Research.		
I.1.1. Strategy: TEXAS RESEARCH INCENTIVE PROGRAM	$ 32,250,000	$ 32,250,000
I.1.2. Strategy: AUTISM PROGRAM	$ 3,900,000	$ 3,900,000
Total, Goal I: RESEARCH	$ 36,150,000	$ 36,150,000
Grand Total, HIGHER EDUCATION COORDINATING BOARD	$ 867,290,698	$ 763,553,655
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 17,521,485	$ 17,545,408
Other Personnel Costs	313,328	312,118
Professional Fees and Services	4,940,208	4,752,842
Consumable Supplies	326,748	324,748
Travel	312,585	300,085
Rent - Building	1,455,500	1,455,000
Rent - Machine and Other	1,147,310	1,147,310
Other Operating Expense	3,230,220	3,265,766
Grants	838,043,314	734,450,378
Total, Object-of-Expense Informational Listing	$ 867,290,698	$ 763,553,655
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,356,830	$ 1,356,830
Group Insurance	3,429,598	3,656,107
Social Security	1,265,607	1,303,716
Benefits Replacement	34,153	29,371
Subtotal, Employee Benefits	$ 6,086,188	$ 6,346,024
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 6,086,188	$ 6,346,024

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Higher Education Coordinating Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Higher Education Coordinating Board. In order to achieve the

objectives and service standards established by this Act, the Higher Education Coordinating Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2018	2019
A. Goal: COORDINATION/PLANNING FOR HIGHER ED		
Outcome (Results/Impact):		
Percentage of University Students Graduating in Four Years	33%	33.1%
Percentage of Public Two-year Institution Students Graduating in Three Years	16.1%	16.4%
Percentage of University Students Graduating within Six Years	61.43%	62.14%
Number of Economically Disadvantaged Undergraduate Students Completing a Certificate or Degree	125,000	132,000
Number of Master's Degrees, Bachelor's Degrees, Associate's Degrees and Certificates Awarded	335,188	348,203
Percent of Students Who Enter Developmental Education at a Pub Four Year College and Complete a Credential	35.7%	36.5%
Percent of Students Who Enter Developmental Education at a Public Two Year College and Complete a Credential	14.2%	14.78%
Percent of Students Who Enter College Ready at a Public Four-Year College and Complete a Credential	69.67%	70.15%
Percent of Students Who Enter College Ready at a Two-Year College and Complete a Credential	23.15%	23.84%
Percent of Public Bachelor's Degree Graduates Completing with No More than 3 Hours of Their Degree Plan	38.7	39.79
Percent of Public Two-year Institution Students Graduating with No More than 3 Hours of Their Award Plan	25.6	26.7
A.1.1. Strategy: COLLEGE READINESS AND SUCCESS		
Output (Volume):		
Increase in Fall Student Headcount Enrollment since Fall 2000	624,231	642,958
Explanatory:		
Dollars Appropriated for Developmental Education	68,735,493	68,735,493
A.1.2. Strategy: STUDENT LOAN PROGRAMS		
Output (Volume):		
Undergraduate Student Loan Debt at or below 60 Percent of First-Year Wages for Graduates of Texas Public Institutions of Higher Education	60	60
C. Goal: AFFORDABILITY AND DEBT		
Outcome (Results/Impact):		
Percentage of Students Receiving Financial Aid Employed Through Texas College Work Study Program	0.54%	0.54%
C.1.1. Strategy: TEXAS GRANT PROGRAM		
Output (Volume):		
Number of Students Receiving Texas Grants	72,449	72,354
Percentage of Texas Grant Recipients Who Earn a Baccalaureate Degree within Four Academic Years	24.9%	24.9%
Percentage of Texas Grant Recipients Who Earn a Baccalaureate Degree within Six Academic Years	53%	53%
C.1.4. Strategy: TUITION EQUALIZATION GRANTS		
Output (Volume):		
Percentage of Tuition Equalization Grant Recipients Who are Minority Students	58%	59%
Percentage of Tuition Equalization Grant Recipients Who Earn Baccalaureate Degrees within Four Academic Years	37.5%	37.5%
C.1.5. Strategy: TEOG PUB COMMUNITY COLLEGES		
Output (Volume):		
Percent of Texas Educational Opportunity Grant Recipients Who Entered Texas Public Community Colleges in the Fall Term Three Years Ago as First Time, Full-time Undergraduates Who Then Received Associate's Degrees or Certifications, or Who Transferred to a Four Year College or University after Thirty Semester Credit Hours, Since that Date	25%	25%
D. Goal: COLLEGE READINESS AND SUCCESS		
Outcome (Results/Impact):		
Pass Rate on State Certification Exams at Centers for Teaching Education at Texas Association of Developing College Institutions	85%	85%

E. Goal: INDUSTRY WORKFORCE		
Outcome (Results/Impact):		
Pass Rates on State Certification Exams Compared to Pass Rates of Students Enrolled at Public Institutions of Higher Education	91.73	91.73
F. Goal: INDUSTRY WORKFORCE - HEALTH RELATED		
Outcome (Results/Impact):		
Percent of First Year Medical Resident's Headcount to Texas Medical School Graduates	98%	93%
F.1.1. Strategy: FAMILY PRACTICE RESIDENCY PROGRAM		
Output (Volume):		
Number of Family Practice Residency Program Residents Supported	750	750
Average Funding Per Family Practice Residency Program Resident	10,500	10,500
G. Goal: BAYLOR COLLEGE OF MEDICINE		
Outcome (Results/Impact):		
Percentage of Baylor College of Medicine Graduates entering Texas Residency Programs	51%	51%
Percentage of Baylor College of Medicine Graduates entering Primary Care Residency Programs	48.8%	48.8%

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Acquisition and Refresh of IT Infrastructure	$ 126,000	$ 126,000
b. Data Center Consolidation		
(1) Data Center Services	$ 2,161,198	$ 2,126,930
Total, Capital Budget	$ 2,287,198	$ 2,252,930
Method of Financing (Capital Budget):		
General Revenue Fund	$ 1,214,331	$ 1,214,330
Other Funds	1,072,867	1,038,600
Total, Method of Financing	$ 2,287,198	$ 2,252,930

3. **Commissioner's Salary.** The Coordinating Board is hereby authorized to utilize $77,851 per year from General Revenue funds appropriated to Goal B, in fiscal year 2018 and fiscal year 2019 and any earned funds for the purpose of funding the salary of the Commissioner of Higher Education at a rate not to exceed $210,289 in fiscal year 2018 and $210,289 in fiscal year 2019.

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

5. **Student Loan Program.** All monies in the Texas Opportunity Plan Fund and the Texas College Student Loan Bonds Interest and Sinking Fund, the Student Loan Auxiliary Fund, and the Student Loan Revenue Fund are hereby appropriated to the Texas Higher Education Coordinating Board, for the purposes specified in Article III, §§50b-4, 50b-5, 50b-6 and 50b-7 of the Texas Constitution and Education Code §§52.01-52.91 and 56.121-56.135.

6. Texas Public Educational Grants Program. Unless a different percentage is set by passage of legislation amending the Texas Education Code, the amount of tuition to be set aside for the Texas Public Educational Grants Program in accordance with TEC 56.033(a)(1) shall be 15 percent in fiscal years 2018 and 2019.

7. Texas Success Initiative.

a. Developmental and Basic Academic Skills Education Coursework. Funds appropriated for developmental and basic academic skills courses and interventions under Education Code §51.3062, shall be expended only for those costs associated with providing developmental and basic academic skills education courses and interventions including instruction, tutoring, program evaluation, retraining of faculty and support staff, and other related costs. The funds shall not be used for the recruitment of students.

b. Intent Concerning Developmental Needs. It is the intent of the Legislature that all affected institutions of public higher education fully address developmental needs identified by the institutions through the Texas Success Initiative with appropriations made in this Act for the developmental and basic academic skills education and interventions coursework and other available institutional funds.

8. Baylor College of Medicine.

a. From funds appropriated by this Act for the Baylor College of Medicine, the Coordinating Board shall allocate an amount per student enrolled in the college equal to the cost of medical education in the established public medical schools cited in Subchapter D, Chapter 61, Education Code. The cost of medical education per student at public medical schools as determined by the Coordinating Board shall include General Revenue appropriations for instruction and operations, infrastructure, and staff benefits allocated to undergraduate medical education. Any unexpended appropriations made above as of August 31, 2018, are hereby appropriated for the same purpose in fiscal year 2019.

b. Appropriations made by this Act for Baylor College of Medicine are considered to be appropriations for any legal successor to Baylor College of Medicine and may be expended only for the purposes for which appropriated. Any details, limits, or restrictions applicable to those appropriations are applicable to that legal successor.

c. The Coordinating Board is authorized to make an intergovernmental transfer of the funds appropriated by this Act for Baylor College of Medicine to the Health and Human Services Commission. The purpose of the intergovernmental transfer is to provide the non-federal share of uncompensated care or delivery system reform incentive payments under the Healthcare Transformation and Quality Improvement Waiver.

9. Cost Recovery for the Common Application Form. None of the funds appropriated above to the Higher Education Coordinating Board may be used to provide a common application form (either electronic or paper) for each general academic institution and each participating public two-year institution and participating independent institution unless the Higher Education Coordinating Board recovers costs related to the common application form. The amount collected from each institution shall be proportional to the percentage of enrollment compared to the total enrollment of all participating institutions based on the previous year's certified Fall enrollment data. The funds collected shall only recover direct costs and only be used for the purposes of the electronic common application form and related activities designed to encourage student enrollment in college. Any balances on hand at the end of fiscal year 2018 may be carried over to fiscal year 2019 and any such funds are appropriated for fiscal year 2019 for the same purpose.

10. Tuition Equalization Grants. The Coordinating Board shall present the result of its most recent annual need survey for Tuition Equalization Grant (TEG) funds as part of its biennial appropriations request to the Legislative Budget Board and the Governor. The request shall include the number of eligible students and an estimate of the amount needed to fund fully the TEG program in the coming biennium. The Coordinating Board shall update this projection to include the most recent fall semester data prior to the convening of each regular session of the Legislature and shall provide this information to the Legislative Budget Board staff prior to Legislative Budget Board deliberations on the TEG appropriation. Each institution receiving tuition equalization grants shall furnish to the Coordinating Board any financial information requested.

Independent colleges and universities that enroll students receiving Tuition Equalization Grant funds appropriated by this Act shall provide reports to the Higher Education Coordinating Board regarding the diversity of their student body and faculty. The reports for headcount enrollment shall be submitted annually in a form and at a time consistent with the Board's reporting schedule. The faculty data shall be submitted to the Integrated Postsecondary Educational Data System (IPEDS) and accessed by the Board when available from IPEDS.

11. Information Access Initiative. The Higher Education Coordinating Board shall use the appropriations above to coordinate with the Texas Education Agency regarding sharing, integrating, and housing pre-kindergarten through grade 16 (P-16) public education data in implementing its Information Access Initiative. The two agencies shall work together to ensure that common and related data held by each agency is maintained in standardized, compatible formats to enable the efficient exchange of information between agencies and for matching of individual student records for longitudinally based studies and analysis. It is the intent of the Legislature that individual initiatives interact seamlessly across agency systems to facilitate efforts to integrate the relevant data from each agency into a longitudinal public education data resource to provide a widely accessible P-16 public education data warehouse.

12. Strategic Plan for Teacher Certification. Out of funds appropriated above, the Higher Education Coordinating Board shall develop and implement a strategic plan to improve teacher professional development for certified teachers in the state to increase the quality and effectiveness of certified teachers in the classrooms. The Coordinating Board shall collaborate with the Texas Education Agency, the Educational Services Centers, and Professional Associations in development and implementation of the strategic plan. The Coordinating Board shall oversee the implementation of the strategic plan. In order to facilitate the strategic plan, the Coordinating Board shall work with the Texas Education Agency, school districts, and professional educator associations.

13. Tobacco Funds - Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above to the Texas Higher Education Coordinating Board are estimated appropriations of amounts available for distribution or investment returns out of the Permanent Fund for Minority Health Research and Education and the Permanent Fund for Nursing, Allied Health and Other Health Related Programs.

a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

b. All balances of estimated appropriations from the Permanent Fund for Minority Health Research, at the close of the fiscal year ending August 31, 2017, estimated to be $0 (and included above in the Method of Finance) and the income to said fund during the fiscal years beginning September 1, 2017, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2018, are hereby appropriated for the same purposes for fiscal year 2019.

c. All balances of estimated appropriations from the Permanent Fund for Nursing, Allied Health and Other Health Related Programs, at the close of the fiscal year ending August 31, 2017, estimated to be $0 (and included above in the Method of Finance) and the income to said fund during the fiscal years beginning September 1, 2017, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2018, are hereby appropriated for the same purposes for fiscal year 2019.

14. Reporting by Texas Higher Education Coordinating Board. It is the intent of the Legislature that the Texas Higher Education Coordinating Board include in its Legislative Appropriations Request for the 2020−21 biennium, information on actual expenditures and budgeted expenditures for the Baylor College of Medicine, which receives distributions from the Permanent Health Fund for Higher Education and the Permanent Endowment Fund for Baylor College of Medicine.

15. Girl Scout Scholarships. The funds provided to the Girl Scout Scholarships are appropriated in accordance with Transportation Code §504.622 to provide grants to benefit the Girl Scouts. All balances provided to the Girl Scout Scholarships from the License Plate Trust Fund, Account 0802, as of August 31, 2017, and all receipts received during the biennium beginning September

1, 2017 are hereby appropriated for the same purpose. Any balances on hand at the end of fiscal year 2018 may be carried over to the fiscal year 2019 and any such funds are appropriated for fiscal year 2019 for the same purpose.

16. **Houston Livestock Show and Rodeo Scholarships.** The funds provided to the Houston Livestock Show and Rodeo Scholarships Program are appropriated in accordance with Transportation Code §504.613 to make grants to benefit the Houston Livestock Show and Rodeo. All balances provided to the Houston Livestock and Rodeo Scholarships from the License Plate Trust Fund, Account 0802, as of August 31, 2017, and all receipts received during the biennium beginning September 1, 2017 are hereby appropriated for the same purpose. Any balances on hand at the end of fiscal year 2018 may be carried over to the fiscal year 2019 and any such funds are appropriated for fiscal year 2019 for the same purpose.

17. **Texas Collegiate License Plate Scholarships.** The funds provided to the Texas Collegiate License Plate Scholarships program are appropriated in accordance with Transportation Code §504.615 to provide scholarships for students who demonstrate a need for financial assistance. All balances provided to the Texas Collegiate License Plate from the License Plate Trust Fund Account 0802, as of August 31, 2017, and all receipts received during the biennium, beginning September 1, 2017, are hereby appropriated for the same purpose.

    All receipts deposited in the state treasury during the biennium beginning September 1, 2017 to the credit of the community colleges and independent institutions as provided by VTCA, Transportation Code §504.615 are appropriated for that period to the Coordinating Board for the purpose of providing scholarships for students who demonstrate a need for financial assistance at the independent institution or community college for which the receipts are credited.

18. **Appropriations Transfers.** Notwithstanding any other provisions of this bill, the Higher Education Coordinating Board may allow each institution to transfer, within a fiscal year, the lesser of 10 percent or $20,000 between an allocation an institution received for one of these programs: the Texas College Work-Study Program, TEXAS Grant Program, Texas Educational Opportunity Grant Program-Public Community Colleges, Texas Educational Opportunity Grant Programs-Public State and Technical Colleges and the Tuition Equalization Grant Program. This threshold is applied to the program from which the funds are being transferred.

19. **"College for Texans" Campaign License Plate.** The funds provided to the "College for Texans" Campaign are appropriated in accordance with Transportation Code §504.657 for the purposes of the College for Texans Campaign. All balances provided to the "College for Texans" Campaign License Plate from the License Plate Trust Fund, Account 0802, as of August 31, 2017, and all receipts received during the biennium beginning September 1, 2017, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2017 for the same purpose. Any balances on hand at the end of fiscal year 2018 are hereby appropriated for fiscal year 2019 for the same purpose.

20. **Boy Scout Scholarships.** The funds provided to the Boy Scout Scholarships are appropriated in accordance with Transportation Code §504.6545 to provide grants to benefit the Boy Scouts. All balances provided to the Boy Scout Scholarships from the License Plate Trust Fund Account 0802, as of August 31, 2017, and all receipts received during the biennium beginning September 1, 2017, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2017 for the same purpose. Any balances on hand at the end of fiscal year 2018 are hereby appropriated for fiscal year 2019 for the same purpose.

21. **Cotton Boll Scholarships.** The funds provided to the Cotton Boll Scholarships are appropriated in accordance with Transportation Code §504.636 for the purpose of providing scholarships to students who are pursuing a degree in an agricultural field related to the cotton industry while enrolled in an institution of higher education. All balances provided to the Cotton Boll Scholarships from the License Plate Trust Fund, Account 0802, as of August 31, 2017, and all receipts received during the biennium beginning September 1, 2017, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2017 for the same purpose. Any balances on hand at the end of fiscal year 2018 are hereby appropriated for fiscal year 2019 for the same purpose.

22. **Tobacco Funds-Baylor College of Medicine-Permanent Health Fund.** Included in the amounts appropriated to the Baylor College of Medicine in Strategy, G.1.4, Tobacco-Permanent Health Fund, is an estimated appropriation based on the Baylor College of Medicine's allocation of amounts, under Section 63.003, Education Code, available for distribution out of the Permanent

Health Fund for Higher Education, estimated to be $1,914,193 in each year of the 2018−19 biennium. These funds are to be used for purposes specified in Education Code, §63.002 (c), (d), and (f).

Amounts available for distribution or investment returns in excess of the amounts listed above in Strategy, G.1.4, Tobacco-Permanent Health Fund, are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts listed above in Strategy, G.1.4, Tobacco-Permanent Health Fund, this Act may not be construed as appropriating funds to makeup the difference.

All balances of estimated appropriations from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education, at the close of the fiscal year ending August 31, 2017, estimated to be $0 (and included in the Method of Finance above) and the income to said fund during the fiscal year beginning September 1, 2017, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2018, are hereby appropriated for the same purposes in fiscal year 2019.

23. Texas College Work Study Program. Because of the positive effect of work study programs on student participation and success, funds appropriated above to Strategy C.1.7, College Work Study Program, are intended to maximize the extent to which state funds appropriated for student grants that are awarded with criteria requiring a work study component.

24. Tobacco Funds - Baylor College of Medicine-Permanent Endowment Fund. Included in the amounts appropriated to Baylor College of Medicine in Strategy, G.1.3, Tobacco-Permanent Endowment is an estimated appropriation of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Baylor College of Medicine.

a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

b. All balances of estimated appropriations from the Permanent Endowment Fund for the Baylor College of Medicine and all balances from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education, at the close of the fiscal year ending August 31, 2017 estimated to be $0 (and included in the Method of Finance above), and the income to said fund during the fiscal years beginning September 1, 2017, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2018, are hereby appropriated for the same purposes for fiscal year 2019.

25. Annual Financial Aid Report. The Coordinating Board shall present an annual report concerning student financial aid at Texas public and independent institutions of higher education. This report shall be provided to the Legislative Budget Board by November 1 of each calendar year.

26. Physician Education Loan Repayment Program Retention Rates. The Texas Higher Education Coordinating Board shall report the results of a survey of physicians who have completed a Physician Education Loan Repayment Program application in which the physician agreed to practice in a health professional shortage area in exchange for a loan repayment award to determine rates of retention in those shortage areas and counties. The Texas Higher Education Coordinating Board shall report the results of the survey in its Annual Financial Aid Report of every even numbered year.

27. Top 10 Percent Scholarships. Amounts appropriated above in Strategy C.1.10, Top Ten Percent Scholarships, are for renewal awards only and shall be used to provide scholarships for undergraduate students who have graduated with a grade point average in the top 10 percent of the student's high school graduating class from an accredited Texas High School. Any unexpended balances on hand at the end of fiscal year 2018 are hereby appropriated for the same purpose in fiscal year 2019.

28. Texas Armed Services Scholarship Program. Out of the funds appropriated above in Strategy C.1.11, Texas Armed Services Scholarship Program, any unexpended balances on hand on or after March 1 of each year shall be transferred to the TEXAS Grant Program and are hereby

appropriated for the purpose set forth in Strategy C.1.1. Any payments received on Texas Armed Services Scholarship Program loans are hereby appropriated to Strategy C.1.11 for administration of the program.

29. Professional Nursing Shortage Reduction Program. Appropriations for the Professional Nurse Shortage program total $14,991,210 in fiscal year 2018 and $14,991,168 in fiscal year 2019. Those funds shall be allocated as follows:

The Texas Higher Education Coordinating Board (THECB) shall allocate the funds appropriated in their bill pattern in Strategy F.1.7, as follows:

(a) Up to 5 percent each year may be used for administrative expenses.

(b) $4,930,609 in fiscal year 2018 and $4,930,595 in fiscal year 2019 shall be distributed in an equitable manner to institutions with nursing programs, including institutions graduating their first nursing class, based on increases in numbers of nursing student graduating. The THECB shall apply a weight of 1.5 for increased graduates in nursing educator programs identified with a Classification of Instructional Program code of 51.3808 and 51.3817. The THECB shall allocate up to 50 percent in each fiscal year of the biennium and any unexpended amounts to community colleges.

(c) $6,880,965 in fiscal year 2018 and $6,880,946 in fiscal year 2019 shall be distributed at a rate of $10,000 per year for each additional nursing student enrolled in a professional nursing program to institutions with professional nursing programs based on the following criteria: (1) a graduation rate of 70 percent or above as reflected in the final 2016 graduation rates reported by the THECB and (2) an increase in new enrollees for fiscal year 2018 equal to 12 percent and 18 percent in fiscal year 2019 of the first-year enrollments for the 2015−16 academic year as reported by the institutions to the Texas Center for Nursing Workforce Studies.

(d) $3,179,636 in fiscal year 2018 and $3,179,627 in fiscal year 2019 to (1) professional nursing programs with nursing graduation rates below 70 percent as reflected in the final 2016 graduation rates reported by the THECB, (2) hospital-based diploma programs, or (3) new professional nursing programs whose graduation rates which have not been determined by the THECB. From funds available for that purpose, institutions shall receive $20,000 for each additional initial RN graduate in two year programs and $10,000 for each additional graduate in one-year programs. If sufficient funds are not available to provide this allocation, the HECB shall distribute the funds on a pro rata basis equally among the nursing programs participating. THECB shall develop an application process for institutions willing to increase the number of nursing graduates. The application shall indicate the number of nursing graduates for initial licensure the institution will produce; indicate the number of payments and payment schedule; identify benchmarks an institution must meet to receive payment; and specify the consequences of failing to meet the benchmarks.

(e) For THECB expenditure purposes, any funds not expended in fiscal year 2018 may be expended in fiscal year 2019 for the same purposes. If an institution does not meet targets for purposes of subsections b, c and d, the institution shall return these unearned funds to the THECB by the date specified by THECB rule. The THECB shall reallocate these funds to other qualified programs. All institutions receiving funds shall submit to the THECB a detailed accounting of funds received, obligated or expended.

(f) If the funds appropriated under Paragraphs (b), (c), or (d) exceed the funds that can be expended in accordance with the requirements of that paragraph, THECB may expend the excess funds for any purpose described in Paragraphs (b), (c), or (d). THECB may not include nonresident students who are enrolled in online professional nursing programs while residing outside of the state in methodologies used to calculate program awards described in Paragraphs (b), (c), or (d).

30. Accelerate Texas Community College Grants. Out of funds appropriated above in Strategy, D.1.3, Accelerate Community College Grants, $2,000,000 in General Revenue for fiscal year 2018 and $2,000,000 in General Revenue for fiscal year 2019 shall be used for the purpose of awarding competitive grants to community colleges and public technical institutions to scale and sustain Accelerate Texas program models to increase the participation and success of adult education and

literacy (AEL) and AEL-eligible students transitioning into postsecondary education and/or training programs and for student workforce training or academic programs leading to credentials of value in regional labor markets. Any balances as of August 31, 2018 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2018.

31. Teacher Education Centers. Funds appropriated above in Strategy E.1.5, Teacher Education, are to be used for the purpose of supporting centers for teacher education at private, independent, general academic institutions that are component institutions of the Texas Association of Developing Colleges. Consideration shall be given to teacher education centers at Jarvis Christian College in Hawkins, Paul Quinn College in Dallas, Texas College in Tyler, Huston-Tillotson University in Austin, and Wiley College in Marshall. These funds may be used to enhance library resources and computer, mathematics and science laboratories. The board may require periodic submission of data and reports as the board considers necessary to assess the overall performance of the centers. The board may obtain the services of a program planner to facilitate and coordinate the process of curriculum development and program redesign to improve teacher preparation at the participating institutions.

By October 15th of each year, the participating institutions shall report data to the board as required to assess the overall performance of the centers.

32. Physician Education Loan Repayment Program. The funds provided to Strategy F.1.8, Physician Education Loan Repayment Program, are appropriated in accordance with Education Code §§ 61.531 - 61.539 for repayment of eligible student loans received by a physician who meets the stipulated requirements. Any balances on hand at the end of fiscal year 2018 may be carried over to fiscal year 2019 for the same purpose.

33. Family Practice Rural and Public Health Rotations. Funds appropriated above for Family Practice Residency Programs, include up to $119,955 in fiscal year 2018 and $119,955 in fiscal year 2019 for one month rural rotations or one month public health rotations for family practice residents in accordance with the provision of Education Code §51.918.

34. Teach for Texas Loan Repayment Assistance Program.

a. Of the funds appropriated above in Strategy E.1.4, Teach for Texas Loan Repayment Program, any unexpended balances on hand at the end of fiscal year 2018 are hereby appropriated for the same purposes in fiscal year 2019.

b. Any payments received from students are hereby appropriated for the same purposes as the original Teach for Texas Loan Repayment Assistance Program.

35. Border Faculty Loan Repayment Program. The Higher Education Coordinating Board may allocate additional funds from the Student Financial Aid Programs, to the Border Faculty Loan Repayment Program, and any unexpended balances on hand at the end of fiscal year 2018 are hereby appropriated for the same purposes in fiscal year 2019.

36. Developmental Education. Funds appropriated above in Strategy D.1.2, Developmental Education Program, $1,800,000 in General Revenue for fiscal year 2018 and $1,800,000 in General Revenue for fiscal year 2019 shall be used to continued scaling effective strategies that promote systemic reforms, to improve student outcomes and provide professional development opportunities for faculty and staff to improve advising, acceleration and completion of underprepared students. Out of funds appropriated to this strategy, the Higher Education Coordinating Board will collaborate with Texas public institutions of higher education, to scale effective interventions such as non-course competency based remediation, core-requisite models, emporium models, and modular offerings. Out of funds appropriated to this strategy, the Higher Education Coordinating Board will analyze and compare information collected annually from all Texas public institutions on the Developmental Education Program Survey and other TSI data to determine the most effective and efficient interventions and submit a report to the Governor, Lieutenant Governor, Speaker of the House of Appropriations, the Chair of the Senate Finance Committee, the Chair of House Appropriations, Senate Committee on Higher Education and House Committee on Higher Education before January 1, 2019. Any balances remaining as of August 31, 2018 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2018.

37. Toward EXcellence, Access and Success (TEXAS) Grant Program. For all funds appropriated in Strategy C.1.1, TEXAS Grant Program, and funds transferred into the TEXAS Grant Program,

any unexpended balances on hand at the end of fiscal year 2018 are hereby appropriated for the same purposes in fiscal year 2019. All balances of appropriations in Strategy, C.1.1, TEXAS Grant Program, at the close of the fiscal year ending August 31, 2017, estimated to be $0 (and included in the Method of Finance above), are hereby appropriated.

Any amounts received by the Higher Education Coordinating Board as donations under Texas Education Code §56.310 during the biennium beginning September 1, 2017 are hereby appropriated for the purpose of awarding TEXAS Grants during the biennium beginning September 1, 2017.

Any amounts transferred to the Higher Education Coordinating Board by the Comptroller of Public Accounts in accordance with Texas Property Code §72.1016(e) which provides that five percent of the money collected from stored value cards presumed to be abandoned are to be used as grants under Subchapter M. Education Code §56, are hereby appropriated for the biennium beginning September 1, 2017 for the purpose of awarding TEXAS Grants during the biennium beginning September 1, 2017.

38. B-On-Time Program-Public. Any unexpended balances on hand at the end of fiscal year 2018 in Strategy C.1.2, B-On-Time Program-Public, may be carried over to fiscal year 2019 for the same purpose. Any payments received on B-On-Time loans are hereby appropriated to Strategy A.1.2 for the administration of the loan program.

39. Tuition Equalization Grant (TEG) Program. For all funds appropriated above in Strategy C.1.4, Tuition Equalization Grant Program, and funds transferred into the TEG Grant Program, any unexpended balances on hand at the end of fiscal year 2018 may be carried over to fiscal year 2019 for the same purpose. All balances of appropriations in Strategy C.1.4, Tuition Equalization Grant Program, at the close of the fiscal year ending August 31, 2017, estimated to be $0 (and included in the Method of Finance above), are hereby appropriated.

40. Texas Educational Opportunity Grant (TEOG) Program-Public Community Colleges. Out of the funds appropriated above in Strategy C.1.5, Texas Educational Opportunity Grant-Public Community Colleges, the Higher Education Coordinating Board shall distribute funding to Public Community Colleges for the Texas Educational Opportunity Grant Program. For all funds appropriated above in Strategy C.1.5, Texas Educational Opportunity Grant-Public Community Colleges, and funds transferred into the Texas Educational Opportunity Grant Program-Public Community Colleges, any unexpended balances on hand at the end of fiscal year 2018 may be carried over to fiscal year 2019 for the same purpose. All balances of appropriations in Strategy C.1.5, Texas Educational Opportunity Grant Program-Public Community Colleges, at the close of the fiscal year ending August 31, 2017, estimated to be $0 (and included in the Method of Finance above), are hereby appropriated.

41. Texas Educational Opportunity Grant (TEOG) Program-Public State and Technical Colleges. Out of the funds appropriated above in Strategy C.1.6, Texas Educational Opportunity Grant-Public State and Technical Colleges, the Higher Education Coordinating Board shall distribute funding to Public State and Technical Colleges for the Texas Educational Opportunity Grant Program. For all funds appropriated above in Strategy C.1.6, Texas Educational Opportunity Grant-Public State and Technical Colleges, and funds transferred into the Texas Educational Opportunity Grant Program-Public State and Technical Colleges, any unexpended balances on hand at the end of fiscal year 2018 may be carried over to fiscal year 2019 for the same purpose. All balances of appropriations in Strategy C.1.6, Texas Educational Opportunity Grant Program-Public State and Technical Colleges, at the close of the fiscal year ending August 31, 2017, estimated to be $0 (and included in the Method of Finance above), are hereby appropriated.

42. College Work-Study (CWS) Program. For all funds appropriated above in Strategy C.1.7, College Work Study (CWS) Program and funds transferred into the CWS Grant Program, any unexpended balances on hand at the end of fiscal year 2018 may be carried over to fiscal year 2019 for the same purpose. All balances of appropriations in Strategy C.1.7, College Work-Study program, at the close of the fiscal year ending August 31, 2017, estimated to be $0 (and included in the Method of Finance above), are hereby appropriated.

43. Full-Time Equivalents Funded by Private Grants. Consistent with the provisions in Article IX, §6.10, the Texas Higher Education Coordinating Board may exceed the limitation on the number of full-time equivalent employees (FTEs) indicated above only by the number of FTEs whose salaries, benefits, and other expenses related to employment are through private grant funds.

44. Graduate Medical Education Expansion. Out of funds appropriated above in Strategy F.1.3, Graduate Medical Education Expansion, the Higher Education Coordinating Board shall allocate funds as follows:

a. $250,000 in fiscal year 2018 and $250,000 in fiscal year 2019 in Strategy F.1.3, Graduate Medical Education Expansion, shall be used to award one-time graduate medical education planning and partnership grants to hospitals, medical schools, and community-based ambulatory patient care centers to develop new graduate medical education programs.

b. $24,012,500 in fiscal year 2018 and $24,012,500 in fiscal year 2019 in Strategy F.1.3. Graduate Medical Education Expansion, shall be used to enable new or existing GME programs to increase the number of first year residency positions and provide support to these positions through the biennium. Of these funds, $0 in fiscal year 2018 and $0 in fiscal year 2019 shall be used specifically to enable new or existing GME programs to increase the number of first-year positions in residency programs that prepare physicians for entry into primary care practices. The minimum per resident award amount is $75,000.

c. $4,950,000 in fiscal year 2018 and $4,950,000 in fiscal year 2019 in Strategy F.1.3, Graduate Medical Education Expansion, shall be used to award grants to graduate medical education programs to enable those programs that received a grant award in fiscal years 2014 and 2015 to fill first year residency positions that are unfilled as of July 1, 2013.

d. $12,187,500 in fiscal year 2018 and $12,187,500 in fiscal year 2019 in Strategy F.1.3, Graduate Medical Education Expansion, shall be used to award grants to graduate medical education programs that received a grant award for the New and Expanded Graduate Medical Education Program in fiscal year 2015.

Any unexpended balances on hand at the end of fiscal year 2018 are hereby appropriated for the same purpose for fiscal year 2019.

Notwithstanding Article IX, Section 14.01 of this Act any funds identified above that remain unexpended and unobligated after the purposes stated in this rider have been reasonably addressed, may be transferred to the other programs identified by this rider.

45. Nursing Faculty Loan Repayment Assistance Program. In accordance with Texas Education Code Chapter 61, Subchapter II, §61.9826 which provides for the allocation of funds from the Physician Education Loan Repayment Program Fund (Account 5144) for the Nursing Faculty Loan Repayment Assistance Program, any reallocated funds are hereby appropriated for loan repayment assistance to qualifying nursing faculty.

46. Mathways Project. Out of funds appropriated above in Strategy D.1.2, Developmental Education Program, $200,000 in General Revenue for fiscal year 2018 and $200,000 in General Revenue for fiscal year 2019 shall be transferred to The University of Texas at Austin for the purpose of implementing the New Mathways Project.

47. Family Practice Residency Program. All unexpended balances for Strategy F.1.1, Family Practice Residency Program at the end of fiscal year 2018 may be carried over to fiscal year 2019 for the same purpose.

48. Trauma Fellowships. Appropriations above to the Higher Education Coordinating Board include $2,250,000 in fiscal year 2018 and $2,250,000 in fiscal year 2019 from General Revenue. This program provides funds for the expansion of physician and nursing trauma fellowships per Education Code, Chapter 61, Article 9, Subchapter HH, Texas Emergency and Trauma Care Educational Partnership Program.

49. B-On-Time Program-Private. Funds appropriated above in Strategy C.1.3, B-On-Time Program-Private, are for renewal awards only. Any unexpended balances on hand at the end of fiscal year 2018 may be carried over to fiscal year 2019 for the same purpose. All renewal award awards for B-On-Time loans to students who first received a B-On-Time loan for a semester or other academic term before the 2014 fall semester and who are enrolled at public two-year community colleges will be funded from B-On-Time General Revenue funds appropriated above.

50. Teacher Residency Program. Funds appropriated above in Strategy E.1.7, Teacher Residency in the amounts of $649,153 in General Revenue in fiscal year 2018 and $649,152 in General

Revenue in fiscal year 2019 are to be used for the purpose of supporting the Texas Teacher Residency Program. Any unexpended balances on hand at the end of fiscal year 2018 may be carried over to fiscal year 2019 for the same purpose.

51. Primary Care Innovation Grant Program. Included in amounts appropriated above in Strategy F.1.4, Primary Care Innovation Grant Program, are $2,100,000 for fiscal year 2018 from General Revenue to award grants to medical schools to develop programs to increase the number of primary care physicians in the state. Any unexpended balances on hand at the end of fiscal year 2018 may be carried over to fiscal year 2019 for the same purpose.

52. Dental Education Loan Repayment Program. The funds provided to Strategy F.1.9, Dental Education Loan Repayment Program, are appropriated in accordance with Education Code §§ 61.901-61.910, for repayment of eligible student loans received by a dentist who meets the stipulated requirements. Any balances on hand at the end of fiscal year 2018 may be carried forward over to fiscal year 2019 for the same purpose.

53. Texas Research Incentive Program. Funds appropriated above in Strategy I.1.1, Texas Research Incentive Program, shall be distributed in accordance with Education Code, Sections 62.121-62.124.

54. Educational Aide Program. The Coordinating Board is directed to pursue additional funds, in addition to funds appropriated in Strategy C.1.9, Educational Aide Program, for this program from the U.S. Department of Education "Transition to Teaching" grant program and from foundations interested in promoting education and training for current school employees pursuing teacher certification. For all funds appropriated in Strategy C.1.9, Educational Aide Program, any unexpended balances on hand at the end of fiscal year 2018 are hereby appropriated for the same purposes in fiscal year 2019. The Higher Education Coordinating Board is directed to prioritize the distribution of funds appropriated above in Strategy C.1.9, Educational Aid Program, to institutions providing a match of at least 10 percent for each exemption awarded.

55. Advise TX. The Higher Education Coordinating Board may solicit and accept gifts for additional support for the Advise TX College Advising Corps. Any unexpended balances on hand at the end of fiscal year 2018 may be carried over to fiscal year 2019 for the same purpose.

56. Autism Grant Program. Out of funds appropriated above to Strategy I.1.2, the Texas Higher Education Coordinating Board (THECB) shall distribute to autism research centers at public and private institutions of higher education that currently provide evidence-based behavioral services and training, in the amounts and for the purposes as follows:

1) Parent-directed Treatment: $2,250,000 per fiscal year to serve 750 children per year;

2) Board-certified Behavioral Analyst (BCBA) Training for Teachers/Paraprofessionals: $950,000 per fiscal year to serve 2,547 children per year. The research centers may contract with educational service centers to provide this training;

3) Research, development and evaluation of innovative autism treatment models: $700,000 per fiscal year; and

4) Administrative support of the programs in subsections b(1) through b(3): $150,000 per fiscal year may be expended by the Higher Education Coordinating Board.

5) If funds appropriated under Paragraphs (1), (2), or (3) exceed the funds that can be expended in accordance with the requirements of that paragraph, the Higher Education Coordinating Board may expend the excess funds for any purpose described in Paragraphs (1), (2) or (3).

6) Any unexpended balances on hand at the end of fiscal year 2018 are hereby appropriated for the same purpose for fiscal year 2019.

THECB shall gather data on the above programs from each institution's autism research center and submit an annual report on the effectiveness of each program, including the number of children served, the number of parents and/or teachers/paraprofessionals trained, and the results of the

research on innovative treatment models. The report shall be submitted no later than September 1 of each year, to the Legislative Budget Board, Office of the Governor, the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

57. Permanent Fund Supporting Graduate Medical Education. The proceeds of the Permanent Fund Supporting Graduate Medical Education available for allocation are appropriated in Strategy F.1.3, Graduate Medical Education Expansion, at the Texas Higher Education Coordinating Board in Other Funds for each year of the biennium ending August 31, 2019 for the purpose of supporting Graduate Medical Education.

58. Math and Science Scholar's Loan Repayment Program. The funds provided to Strategy E.1.9, Math and Science Scholar's Loan Repayment Program, are appropriated in accordance with Education Code §§ 61.9831-61.9841, in order to assist Texas Teachers in repaying higher education loan debt if they choose to teach math or science in a school district identified as a Title I school. Any balances on hand at the end of fiscal year 2018 may be carried over to fiscal year 2019 for the same purpose.

59. B-On-Time Public Balances. Funds appropriated above in Strategy C.1.2, Texas B-On-Time Public include $65,324,057 in unexpended balances, in General Revenue-Dedicated Texas B-On-Time Account 5103. The Higher Education Coordinating Board shall distribute to institutions of higher education pursuant to the allocation methodology agreed by the Negotiated Rulemaking Committee on B-On-Time Tuition Set-Asides Reimbursement on April 20th, 2016. These funds will be used by institutions to help defray the cost of tuition and fees or student success initiatives for current students.

60. Advise TX Reporting Requirement. Out of funds appropriated above, the Higher Education Coordinating Board shall conduct a study on the effectiveness of the Advise TX program and report the results of the study to the Legislative Budget Board and Governor's Office by October 1st of each year. The study shall include, but not be limited to, the following: (1) the campuses and regions served by the program; (2) the student population served by the program; and (3) measurable outcomes of the program, including college enrollment rates of students served.

61. Program to Encourage Certification to Teach Bilingual Education, English as a Second Language, or Spanish. Out of the funds appropriated above in Strategy E.1.10, Bilingual Education Program, the Coordinating Board shall expend an amount that is not less than $150,000 for each year of the 2018-19 biennium to develop and operate a program at the University of North Texas, University of North Texas at Dallas, Texas Woman's University, The University of Texas at Dallas, The University of Texas Arlington, Texas A&M Commerce and DFW Tech Teach - Texas Tech University, in consultation with the university, to provide financial incentives in the form of tuition assistance, to encourage students who enroll in an educator preparation program at the university to become certified to teach bilingual education, English as a Second Language, or Spanish in school districts with high critical needs.

The program shall make awards to qualified students admitted to the Teacher Education Program in Bilingual Education. Qualified students must: 1) have demonstrated financial need, as determined by the completion of a Free Application for Federal Student Aid form and the Office of Financial Aid and Scholarships; 2) Successfully pass the State Board of Educator Certification Bilingual Target Language Proficiency Test; and 3) Maintain a minimum cumulative 3.0 GPA. The program shall submit a report not later than January 1, 2019 to the Texas Higher Education Coordinating Board detailing annual information on the following performance measures:

- Student graduation rates from the program;
- Passage rates for the Texas Examination of Education Standards Bilingual Education Supplemental exam and/or the English as a Second Language Supplemental exam; and Graduate employment data at Texas public school districts.

62. Collaborative Dual Credit Program Evaluation. Out of funds appropriated above in Strategy B.1.1, Central Administration, $72,131 in each fiscal year of the biennium in General Revenue shall be used to dedicate one Full-Time Employee (FTE) to collaboratively, along with the Texas Education Agency:

a) identify existing capabilities, limitations, and costs to comprehensively evaluate dual credit opportunities, including an assessment of the adequacy of information on dual credit costs and local funding structures and the ability to identify ineffective and inefficient dual credit programs;

b) develop a plan to create a cross-agency, statewide dual credit student outcome reporting and evaluation tool to measure acceleration, tuition saved, and efficient and effective practices for offering dual credit. The agencies shall consider the role both Preschool-to-Grade-16 (P-16) Councils and Education Research Centers could have in this evaluation strategy;

c) report their joint findings regarding the comprehensive evaluation of dual credit to the Governor, Legislative Budget Board, and Legislative committees responsible for oversight of public and higher education no later than August 31, 2018; and

d) issue guidance, using existing data on all dual credit programs, regarding the best and most effective practices for school districts and dual credit partners to continue or initiate dual credit offerings.

HIGHER EDUCATION FUND

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 393,750,000	$ 393,750,000
Total, Method of Financing	$ 393,750,000	$ 393,750,000
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: HIGHER EDUCATION FUND		
A.1.1. Strategy: HIGHER EDUCATION FUND	$ 393,750,000	$ 393,750,000
Grand Total, HIGHER EDUCATION FUND	$ 393,750,000	$ 393,750,000
Object-of-Expense Informational Listing:		
Capital Expenditures	$ 393,750,000	$ 393,750,000
Total, Object-of-Expense Informational Listing	$ 393,750,000	$ 393,750,000

1. **Unexpended Balances.** Any unexpended balances as of August 31, 2017 in the General Revenue Fund pursuant to the provision of Article VII, §17(a) of the Texas Constitution, are appropriated to the respective institutions for the biennium beginning September 1, 2017 for the same purposes.

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 10,736,063	$ 10,089,510
Permanent Endowment Fund Account No. 822, UT Regional Academic Health Center, estimated	1,224,000	1,224,000
Total, Method of Financing	$ 11,960,063	$ 11,313,510

This bill pattern represents an estimated 1.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	391.6	391.6
Items of Appropriation:		
A. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
A.1.1. Strategy: DEBT SERVICE - NSERB Debt Service for the Natural Science and Engr. Building at UT - Dallas.	$ 6,206,063	$ 5,559,510
B. Goal: TOBACCO FUNDS		
B.1.1. Strategy: TOBACCO EARNINGS - RAHC Tobacco Earnings for the Lower Rio Grande Valley RAHC.	$ 1,224,000	$ 1,224,000
C. Goal: HEALTH PROGRAMS		
Trusteed Funds for Health Programs.		
C.1.1. Strategy: HEART INST - ADULT STEM CELL PGM Heart Institute - Adult Stem Cell Program.	$ 2,280,000	$ 2,280,000
C.1.2. Strategy: STROKE CLINICAL RESEARCH	$ 2,250,000	$ 2,250,000
Total, Goal C: HEALTH PROGRAMS	$ 4,530,000	$ 4,530,000
Grand Total, THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION	$ 11,960,063	$ 11,313,510
Object-of-Expense Informational Listing:		
Debt Service	$ 6,206,063	$ 5,559,510
Other Operating Expense	5,754,000	5,754,000
Total, Object-of-Expense Informational Listing	$ 11,960,063	$ 11,313,510
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 590,993	$ 647,780
Social Security	3,059,155	3,151,270
Subtotal, Employee Benefits	$ 3,650,148	$ 3,799,050
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,650,148	$ 3,799,050

1. **Aircraft Authorized.** The University of Texas System is authorized to acquire, operate and maintain, including replacing, one passenger airplane. Such airplane should be acquired by gift, if possible, but may be acquired by purchase subject to the authority under Government Code, Chapter 2205. All costs of acquisition, operation and maintenance, including replacement, may be paid out of the Available University Fund allocable to The University of Texas System. The University of Texas System is also authorized to lease on a short-term basis additional aircraft as may be needed from time to time.

2. **Governing Board.** None of the money appropriated by this Act, including General Revenue or the Available University Fund, may be used to pay or reimburse expenses of any unconfirmed members of the board of regents of The University of Texas System, including expenses for travel or for equipment such as communications equipment or computer equipment. This provision does not limit the expenditure of appropriated funds for travel, maintenance, operations, or equipment of system office employees or student regent.

3. **Estimated Appropriation and Unexpended Balance.**

   a. Included in the amounts appropriated above are estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Lower Rio Grande Valley Regional Academic Health Center.

b. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

c. All balances of estimated appropriations from the Permanent Endowment Fund for the Lower Rio Grande Valley Regional Academic Health Center, except for any General Revenue, at the close of the fiscal year ending August 31, 2017, and the income to said fund during the fiscal years beginning September 1, 2017, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2018, are hereby appropriated for the same purposes for fiscal year 2019.

4. **Reporting Requirement for Capital Projects for The University of Texas System Administration.** By December 1 of each year, The University of Texas System shall submit a report to the Legislative Budget Board for the prior fiscal year that includes information on all capital construction projects paid for with funds appropriated by this Act, having a cost in excess of $1,000,000 and having the purpose of directly supporting the administration and operation of The University of Texas System Administration or the Board of Regents of The University of Texas System. The report must include at a minimum for each capital project: (1) the purpose of the project; (2) the total cost of the project; (3) the source of funding for the project; (4) the savings achieved by the project; and (5) any other information requested by the Legislative Budget Board.

5. **Stroke Clinical Research.** Out of the funds appropriated above to The University of Texas System in Strategy C.1.2, Stroke Clinical Research, $4,500,000 in General Revenue over the biennium at The University of Texas System is for the administration of the statewide stroke clinical research network, Stroke System of Care Coordination (Lone Star Stroke).

AVAILABLE UNIVERSITY FUND

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
Available University Fund No. 011, estimated	$ 889,729,453	$ 910,818,520
Total, Method of Financing	$ 889,729,453	$ 910,818,520
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS		
Provide Management and Administrative Support for Endowment Funds.		
A.1.1. Strategy: TEXAS A&M UNIV SYSTEM ALLOCATION Texas A&M Univ. System Available Univ. Fund Allocation, estimated.	$ 295,243,151	$ 301,810,507
A.1.2. Strategy: THE UNIV OF TEXAS SYSTEM ALLOCATION The Univ. of Texas System Available Univ. Fund Allocation, estimated.	$ 594,486,302	$ 609,008,013
Total, Goal A: MANAGE/ADMINISTER ENDOWMENT FUNDS	$ 889,729,453	$ 910,818,520
Grand Total, AVAILABLE UNIVERSITY FUND	$ 889,729,453	$ 910,818,520
Object-of-Expense Informational Listing:		
Other Operating Expense	$ 889,729,453	$ 910,818,520
Total, Object-of-Expense Informational Listing	$ 889,729,453	$ 910,818,520

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

	2018	2019
A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS		
Outcome (Results/Impact):		
Permanent University Fund (PUF) Investment Expense as Basis Points of Net Assets	23	23

2. Texas A&M University System Share. There is appropriated to the Texas A&M University System for the biennium ending August 31, 2019, that portion of the Available University Fund No. 011 apportioned to it by Article VII, §18(f) of the Texas Constitution, except the part of that portion appropriated by §18 for the payment of principal and interest on bonds or notes issued by the Board of Regents of the Texas A&M University System, together with interest and any balance in the Texas A&M University Available Fund No. 011 for any previous fiscal year. The Texas A&M University System is authorized to use a portion of its share of the Available University Fund No. 011 for the matching of private grants for the endowment of scholarships, fellowships, library support, and academic positions at Texas A&M University and Prairie View A&M University.

3. The University of Texas System Share. There is appropriated for the biennium ending August 31, 2019 that portion of the Available University Fund No. 011 apportioned to The University of Texas System by Article VII, §18(f) of the Texas Constitution, together with interest and any balance in the Available University Fund No. 011 for any previous years, except that portion appropriated by §18 for the payment of principal and interest on bonds or notes issued by the Board of Regents of The University of Texas System. This appropriation and any amounts derived from refinancing and/or early retirement of debt or other obligations derived from funds from the Permanent University Fund and/or Available University Fund may only be used for:

a. new construction, major repairs and rehabilitation, equipment, maintenance, operation, salaries, and support, including the matching of private grants for the endowment of scholarships, fellowships, library support, and academic positions for The University of Texas at Austin; and

b. necessary direct administration operations of The University of Texas System Administration and for necessary expenses to provide administrative support for Board operations.

The University of Texas System is prohibited from using Available University Fund appropriations for Board travel, food, and the Board's meeting expenses. This prohibition does not include functions of the Board that are statutorily required, or reimbursements for the student regent. The University of Texas System Administration and Board of Regents must use Available University Fund appropriations for the purposes consistent with Article VII, Section 18(f) of the Texas Constitution and are prohibited from using Available University Fund appropriations not expressly authorized above.

4. Transfer Authorization. The University of Texas System shall transfer from the Available University Fund No. 011 into the Texas A&M University Available Fund No. 047 the respective portion required by Article VII, §18(f) of the Texas Constitution.

5. Reporting.

a. The University of Texas System Board of Regents and the Texas A&M University System Board of Regents shall report to the Legislature and the Governor no later than December 1 of each year the uses of the Available University Fund (AUF) for each system component and for the system office operations for the two previous fiscal years, the current fiscal year, and two future fiscal years (projected). Each report shall contain detailed information on the following:

(1) debt service allocations, by component;
(2) bond proceeds allocations, by component;
(3) excellence allocations, by component or system office, and their purposes;
(4) Available University Fund income, interest, beginning-and-end-of-year balances; and
(5) the rationale used by the respective boards to distribute AUF funds.

b. In addition, by December 1 of each year, authorized managers of permanent funds and endowments whose earnings are appropriated above shall submit an annual financial report which shall include, at a minimum, an income statement and balance sheet and a summary of the investment return of the fund during the preceding fiscal year. The annual financial report shall also contain:

(1) a summary of all gains, losses and income from investments and an itemized list of all securities held for the fund on August 31;
(2) any other information needed by the Governor or the Legislative Budget Board to clearly indicate the nature and extent of investments made of the fund and all income realized from the components of the fund.

The annual financial report shall be distributed to the Governor and Legislative Budget Board by December 1 of each year of the biennium.

6. Reimbursements. None of the money appropriated by this Act, including General Revenue or the Available University Fund, may be used to pay or reimburse expenses of any unconfirmed members of the board of regents of The University of Texas System, including expenses for travel or for equipment such as communications equipment or computer equipment. This provision does not limit the expenditure of appropriated funds for travel, maintenance, operations, or equipment of system office employees or student regent.

7. Reporting Requirements for System Office Operations and System Initiatives.

a. In addition to the reporting requirements in Rider 5, The University of Texas System and Texas A&M University System shall report to the Legislative Budget Board no later than December 1 of each fiscal year additional information regarding the use of the Available University Fund for system office operations and system initiatives for the two previous fiscal years, the current fiscal year, and two future fiscal years (projected). The report shall include the following:

(1) Available University Fund support and maintenance allocations and expenditures for system office operations and system initiatives by activity (which must include an activity for the Board of Regents), including the object of expense detail for each activity, the number of full-time equivalents (FTEs) funded by the Available University Fund in each activity, a detailed description of the purpose and authority for each activity, and a reconciliation between Available University Fund allocations and expenditures each fiscal year including the resulting Available University Fund surplus or deficit;
(2) A detailed listing of the role and function of any FTEs included in the Board of Regents activity;
(3) A listing of funds outside of the Available University Fund used for each activity each fiscal year; and
(4) Any additional information requested by the Legislative Budget Board.

b. Additionally, The University of Texas System and Texas A&M University System shall report to the Legislative Budget Board no later than February 28, May 31, and August 31 of each fiscal year an update of any changes to the information reported in subsection (a), including:

(1) Expenditure amounts to date for the current fiscal year for each activity, including object of expense detail;
(2) Updated Available University Fund allocations to system office operations and system initiatives for the current and two future fiscal years (projected), including any new activities and changes to existing activities, and an explanation for those changes;
(3) A summary of any actions taken by the Board of Regents since the most recent report that relate to system office operations or system initiatives; and
(4) Any additional information requested by the Legislative Budget Board.

8. Appropriation Limitation for System Initiatives.

a. Notwithstanding Rider 2 and Rider 3, no funds appropriated above shall be used for system initiatives at the Texas A&M University System or The University of Texas System without written notification to the Legislative Budget Board at least 30 calendar days prior to the Board of Regents taking action on system initiatives. For system initiatives having a cost in excess of $5 million, the initiative shall be considered approved unless disapproved by the Legislative Budget Board. The notification by the Texas A&M University System or The University of Texas System to expend the appropriations for system initiatives must include at a minimum: (1) a detailed description of each requested system initiative activity funded by the Available University Fund; (2) the amount of Available University Fund appropriations for each activity each fiscal year, including object of expense detail; and (3) the number of full-time equivalent positions supported by the requested Available University Fund amounts for each activity.

b. The Texas A&M University System and The University of Texas System may use funds appropriated above for the following purposes without notifying the Legislative Budget Board:

(1) The payment of principal and interest on bonds or notes issued by the Board of Regents at either system; and
(2) Support and maintenance funding allocated directly to The University of Texas at Austin, Texas A&M University, including Texas A&M University Health Science Center, and Prairie View A&M University.

9. Program Categories. All expenditures made with Available University Fund appropriations must be categorized in one of the following program categories:

a. Debt service, including the payment of principal and interest on bonds or notes issued by the Board of Regents of The University of Texas System or the Texas A&M University System;

b. System office operations;

c. System initiatives, distinguishing those initiated by the chancellor of the system and those initiated by or for the board of regents; or

d. Support of eligible component institutions, including appropriations for the support and maintenance of The University of Texas at Austin, Texas A&M University, including Texas A&M University Health Science Center, and Prairie View A&M University.

AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
National Research University Fund Earnings No. 8214, estimated	$ 23,016,948	$ 23,309,713
Total, Method of Financing	$ 23,016,948	$ 23,309,713

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

AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND
(Continued)

Items of Appropriation:		
A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS		
Provide Management and Administrative Support for Endowment Funds.		
A.1.1. Strategy: DISTRIBUTE TO ELIGIBLE INSTITUTIONS	$ 23,016,948	$ 23,309,713
Distribution to Eligible Institutions.		
Grand Total, AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND	$ 23,016,948	$ 23,309,713
Object-of-Expense Informational Listing:		
Capital Expenditures	$ 23,016,948	$ 23,309,713
Total, Object-of-Expense Informational Listing	$ 23,016,948	$ 23,309,713

1. **Distribution to Eligible Institutions.** There is appropriated to each eligible institution for the biennium ending August 31, 2019, that portion of the earnings from the National Research University Fund distributed to it by Article VII, §20 of the Texas Constitution. Pursuant to Article VII, §20 of the Texas Constitution, each eligible institution must use its National Research University Fund appropriation only for the support and maintenance of educational and general activities that promote increased research capacity at the institution.

2. **Appropriation: Unexpended Balances.** Any unobligated and unexpended balances as of August 31, 2017, in National Research University Fund appropriations made to each eligible institution are appropriated for the same purpose for the fiscal year beginning September 1, 2017. Any unobligated and unexpended balances as of August 31, 2018, in National Research University Fund appropriations made to each eligible institution are appropriated for the same purpose for the fiscal year beginning September 1, 2018.

SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 15,000,000	$ 15,000,000
Permanent Fund Supporting Military and Veterans Exemptions No. 210, estimated	8,620,829	8,639,677
Total, Method of Financing	$ 23,620,829	$ 23,639,677
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: FUND FOR MILITARY & VET EXEMPTIONS		
Permanent Fund Supporting Military and Veterans Exemptions (MVE Fund).		
A.1.1. Strategy: DISTRIBUTE TO ELIGIBLE INSTITUTIONS	$ 8,620,829	$ 8,639,677
Distribution from MVE Fund to Eligible Institutions.		
B. Goal: REIMBURSEMENT FOR HAZLEWOOD EXEMPTS		
Reimbursements from General Revenue for Hazlewood Exemptions.		
B.1.1. Strategy: REIMBURSEMENT FOR HAZLEWOOD EXEMPTS	$ 15,000,000	$ 15,000,000
Reimbursements from General Revenue Fund to Eligible Institutions.		
Grand Total, SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS	$ 23,620,829	$ 23,639,677

Object-of-Expense Informational Listing:		
Other Operating Expense	$ 23,620,829	$ 23,639,677
Total, Object-of-Expense Informational Listing	$ 23,620,829	$ 23,639,677

1. **Distribution to Eligible Institutions.** There is appropriated to each eligible institution of higher education for the biennium ending August 31, 2019, an annual distribution amount from the Permanent Fund Supporting Military and Veterans Exemptions to offset the cost to each institution of higher education of the exemptions required by Education Code, Sec. 54.341(k). The annual distribution total from the fund shall be determined by the Texas Treasury Safekeeping Trust Company. The annual distribution from the fund shall be distributed to eligible institutions in proportion to each institution's respective share of the aggregate cost to all institutions of the exemptions required by Education Code, Sec. 54.341(k), as determined and approved by the Legislative Budget Board. The determined distribution allocations shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its distribution calculations and forwards the distribution calculations to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

   Pursuant to Education Code, Sec. 54.341(h), each institution of higher education shall report information required for determining the distribution allocations. In the event an institution of higher education receives any funds from the Permanent Fund Supporting Military and Veterans Exemptions as a result of data reporting errors, the amount of funds related to the reporting errors shall be lapsed.

2. **Reimbursements for Hazlewood Exemption Program.** Notwithstanding Article IX, §14.01, Appropriation Transfers or similar provisions of this Act, the General Revenue amounts appropriated above in Strategy B.1.1, Reimbursement for Hazlewood Exempts, are for the sole purpose of funding the proportionate share of the total cost to each institution for the Hazlewood Exemption Legacy Program and may not be used for any other purpose.

   The Texas Comptroller of Public Accounts shall annually distribute the appropriations made in Strategy B.1.1, Reimbursement for Hazlewood Exempts, according to the proportion of each institution's respective share of the aggregate cost of the exemption for students under the Hazlewood Exemption Legacy Program in Education Code, §54.341(k), as determined by the Legislative Budget Board consistent with the annual distribution from the Permanent Fund Supporting Military and Veterans Exemptions. The appropriations made in Strategy B.1.1, Reimbursement for Hazlewood Exempts, may not be distributed without the prior written approval of the Legislative Budget Board.

   The determined distribution allocations shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its distribution calculations and forwards the distribution calculations to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

   Pursuant to Education Code, §54.341(h), each institution of higher education shall report information required for determining the distribution allocations. In the event an institution of higher education receives any General Revenue as a result of data reporting errors, the amount of funds related to the reporting errors shall be lapsed.

3. **Appropriation: Unexpended Balances.** Any unobligated and unexpended balances as of August 31, 2017, in Permanent Fund Supporting Military and Veterans Exemptions appropriations made to each eligible institution of higher education are appropriated for the same purpose for the fiscal year beginning September 1, 2017. Any unobligated and unexpended balances as of August 31, 2018, in Permanent Fund Supporting Military and Veterans Exemptions appropriations made to each eligible institution of higher education are appropriated for the same purpose for the fiscal year beginning September 1, 2018.

THE UNIVERSITY OF TEXAS AT ARLINGTON

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 108,524,073	$ 108,910,150
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	8,814,704	8,814,704
Estimated Other Educational and General Income Account No. 770	67,889,386	68,004,905
Subtotal, General Revenue Fund - Dedicated	$ 76,704,090	$ 76,819,609
License Plate Trust Fund Account No. 0802, estimated	4,073	4,073
Total, Method of Financing	$ 185,232,236	$ 185,733,832
This bill pattern represents an estimated 41.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,260.9	2,260.9
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 127,068,317	$ 127,068,318
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 1,415,987	$ 1,415,987
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 9,626,929	$ 10,066,148
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 215,308	$ 215,308
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 20,929	$ 20,929
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 7,907,506	$ 7,969,882
Total, Goal A: INSTRUCTION/OPERATIONS	$ 146,254,976	$ 146,756,572
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 16,621,161	$ 16,621,161
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 12,828,287	$ 12,828,287
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 29,449,448	$ 29,449,448
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: SCIENCE EDUCATION CENTER	$ 39,277	$ 39,277
C.2.1. Strategy: UT ARLINGTON RESEARCH INSTITUTE	$ 1,792,753	$ 1,792,753
UT Arlington Research Institute (UTARI).		
C.3.1. Strategy: RURAL HOSPITAL OUTREACH PROGRAM	$ 31,002	$ 31,002
C.3.2. Strategy: INSTITUTE OF URBAN STUDIES	$ 200,608	$ 200,608
C.3.3. Strategy: MEXICAN AMERICAN STUDIES	$ 28,132	$ 28,132
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,645,133	$ 1,645,133
Total, Goal C: SPECIAL ITEM SUPPORT	$ 3,736,905	$ 3,736,905
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 5,790,907	$ 5,790,907
Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON	$ 185,232,236	$ 185,733,832
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 43,001,954	$ 43,341,108
Other Personnel Costs	324,879	343,811
Faculty Salaries (Higher Education Only)	103,863,855	103,694,721
Consumable Supplies	91,055	102,590
Utilities	5,821,071	5,695,344
Travel	2,128	2,128
Rent - Machine and Other	9,859	9,859
Debt Service	12,828,287	12,828,287

Other Operating Expense	11,356,208	11,720,140
Client Services	3,545	4,073
Grants	7,907,506	7,969,882
Capital Expenditures	21,889	21,889
Total, Object-of-Expense Informational Listing	$ 185,232,236	$ 185,733,832
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 7,732,918	$ 7,884,210
Group Insurance	12,816,294	13,401,025
Social Security	8,840,773	9,106,980
Subtotal, Employee Benefits	$ 29,389,985	$ 30,392,215
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 29,389,985	$ 30,392,215

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	49%	50%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	24%	25%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	71%	71%
Certification Rate of Teacher Education Graduates	92%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	30.55%	30.55%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	58%	59%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	23%	24%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	17.5%	17.5%
State Licensure Pass Rate of Engineering Graduates	64.8%	64.8%
State Licensure Pass Rate of Nursing Graduates	90%	90%
Dollar Value of External or Sponsored Research Funds (in Millions)	45	46
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.2%	7.2%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,976	4,976
Explanatory:		
Average Student Loan Debt	15,470	15,470
Percent of Students with Student Loan Debt	83%	83%
Average Financial Aid Award Per Full-Time Student	16,925	16,925
Percent of Full-Time Students Receiving Financial Aid	90%	90%

2. **Robotics Engineering Research Program Transferability Authority.** The University of Texas at Arlington is hereby authorized to transfer or utilize from funds appropriated above an amount not to exceed $356,250 to the Robotics Engineering Research Program in addition to the amount specified for that item. However, no funds may be transferred from any specified amount for faculty salaries, general scholarships, or minority scholarships and recruitment.

3. **Center for Mexican American Studies.** The University of Texas at Arlington is hereby authorized to transfer or utilize, from funds appropriated above, an amount not to exceed $213,750 for the operation of the Center for Mexican American Studies.

4. **Urban Studies Institute.** All funds collected by the Urban Studies Institute are hereby appropriated to The University of Texas at Arlington for the Urban Studies Institute. It is the intent of the Legislature that services provided by the Institute shall be provided at a reduced cost based upon financial need and the availability of like services.

5. **University of Texas at Arlington Research Institute.** Out of funds appropriated to The University of Texas at Arlington in Strategy C.2.1, UT Arlington Research Institute, $1,792,753 in General Revenue in fiscal year 2018 and $1,792,753 in General Revenue in fiscal year 2019 shall be used for The University of Texas at Arlington Research Institute.

6. **Study of Transit Systems in Certain Municipalities.** Out of funds appropriated above, The University of Texas at Arlington shall conduct a study of the Grand Prairie and Arlington transit systems. The study must: identify the needs in the municipalities' transit systems; identify the causes of the needs; identify options to address the needs; suggest improvements to the transit systems; identify the economic benefits of the suggested improvements; identify the geographic areas most affected by improvements; identify the cost of the improvements and possible sources of funding; and study the merits of the municipalities joining existing/surrounding transit authorities. In addition to using peer research, the study must include community outreach. The University of Texas at Arlington shall submit the study to the Legislature no later than December 31, 2018.

THE UNIVERSITY OF TEXAS AT AUSTIN

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 284,254,992	$ 274,421,636
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	17,460,000	17,460,000
Estimated Other Educational and General Income Account No. 770	102,291,136	104,222,560
Subtotal, General Revenue Fund - Dedicated	$ 119,751,136	$ 121,682,560
License Plate Trust Fund Account No. 0802, estimated	108,709	108,709
Total, Method of Financing	$ 404,114,837	$ 396,212,905
This bill pattern represents an estimated 14.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	5,124.4	5,124.4
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 224,796,255	$ 224,796,254
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 4,615,525	$ 4,615,526
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 12,872,233	$ 13,459,517
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 619,142	$ 619,142
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 31,772	$ 31,772
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 13,096,160	$ 13,376,038
Total, Goal A: INSTRUCTION/OPERATIONS	$ 256,031,087	$ 256,898,249

B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 60,170,058	$ 60,170,058
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 19,678,585	$ 19,678,585
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 79,848,643	$ 79,848,643
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: READINESS	$ 10,925,000	$ 10,925,000
C.1.2. Strategy: TEXAS NATURAL SCIENCE CENTER	$ 103,382	$ 103,382
C.1.3. Strategy: GARNER MUSEUM	$ 160,312	$ 160,312
C.2.1. Strategy: MARINE SCIENCE INSTITUTE	$ 2,378,778	$ 2,378,778
Marine Science Institute - Port Aransas.		
C.2.2. Strategy: INSTITUTE FOR GEOPHYSICS	$ 746,766	$ 746,766
C.2.3. Strategy: BUREAU OF ECONOMIC GEOLOGY	$ 1,467,637	$ 1,467,637
C.2.4. Strategy: BUREAU OF BUSINESS RESEARCH	$ 165,647	$ 165,647
C.2.5. Strategy: MCDONALD OBSERVATORY	$ 3,576,930	$ 3,576,930
C.2.6. Strategy: ADVANCED STUDIES IN ASTRONOMY - HET	$ 410,406	$ 410,406
Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telescope).		
C.2.7. Strategy: BEG: PROJECT STARR	$ 4,455,000	$ 4,455,000
Bureau of Economic Geology: Project STARR.		
C.3.1. Strategy: IRMA RANGEL PUBLIC POLICY INSTITUTE	$ 136,953	$ 136,953
C.3.2. Strategy: POLICY DISPUTE RESOLUTION CENTER	$ 215,745	$ 215,745
Center for Public Policy Dispute Resolution.		
C.3.3. Strategy: VOCES ORAL HISTORY PROJECT	$ 47,796	$ 47,796
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,227,129	$ 1,227,129
Total, Goal C: SPECIAL ITEM SUPPORT	$ 26,017,481	$ 26,017,481
D. Goal: TRUSTEED FUNDS		
D.1.1. Strategy: D K ROYAL TX ALZHEIMER'S INITIATIVE	$ 8,769,094	$ UB
Darrell K Royal Texas Alzheimer's Initiative.		
E. Goal: RESEARCH FUNDS		
E.1.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND	$ 27,478,939	$ 27,478,939
F. Goal: INSTRUCTION/OPERATIONS MED SCHOOL		
Provide Instructional and Operations Support for Medical School.		
F.1.1. Strategy: MEDICAL EDUCATION	$ 2,265,076	$ 2,265,076
F.1.2. Strategy: GRADUATE MEDICAL EDUCATION	$ 1,660,475	$ 1,660,475
F.2.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 72,706	$ 72,706
Total, Goal F: INSTRUCTION/OPERATIONS MED SCHOOL	$ 3,998,257	$ 3,998,257
G. Goal: PROVIDE RESEARCH SUPPORT MED SCHOOL		
Provide Research Support Medical School.		
G.1.1. Strategy: RESEARCH ENHANCEMENT MED SCHOOL	$ 1,452,415	$ 1,452,415
Research Enhancement Medical School.		
H. Goal: INFRASTRUCTURE SUPPORT MED SCHOOL		
Provide Infrastructure Support for Medical School.		
H.1.1. Strategy: E&G SPACE SUPPORT MEDICAL SCHOOL	$ 518,921	$ 518,921
Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN	$ 404,114,837	$ 396,212,905
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 87,921,236	$ 112,052,841
Other Personnel Costs	2,118,406	2,041,384
Faculty Salaries (Higher Education Only)	173,255,571	180,404,353
Debt Service	19,678,585	19,678,585

Other Operating Expense	106,559,975	68,659,704
Grants	13,096,160	13,376,038
Capital Expenditures	1,484,904	0
Total, Object-of-Expense Informational Listing	$ 404,114,837	$ 396,212,905
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 24,505,552	$ 24,593,720
Group Insurance	29,842,928	31,204,483
Social Security	24,393,596	25,128,118
Subtotal, Employee Benefits	$ 78,742,076	$ 80,926,321
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 78,742,076	$ 80,926,321

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	79.98%	79.78%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	61.67%	63.66%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	97.85%	98.75%
Certification Rate of Teacher Education Graduates	89.31%	88.48%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	23.33%	23.89%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	76.37%	76.23%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	20.99%	20.41%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	39.87%	40.23%
State Licensure Pass Rate of Law Graduates	89.39%	88.39%
State Licensure Pass Rate of Engineering Graduates	95.56%	96.76%
State Licensure Pass Rate of Nursing Graduates	96.87%	98.37%
State Licensure Pass Rate of Pharmacy Graduates	93.97%	92.95%
Dollar Value of External or Sponsored Research Funds (in Millions)	479.96	475.14
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	5.8%	5.7%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,072	5,072
Explanatory:		
Average Student Loan Debt	25,870	25,877
Percent of Students with Student Loan Debt	50%	50%
Average Financial Aid Award Per Full-Time Student	16,450	16,500
Percent of Full-Time Students Receiving Financial Aid	60%	60%
F. Goal: INSTRUCTION/OPERATIONS MED SCHOOL		
Outcome (Results/Impact):		
Percent of Medical Residency Completers Practicing in Texas	61.1%	61.1%
F.1.2. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	266	274

G. Goal: PROVIDE RESEARCH SUPPORT MED SCHOOL		
Outcome (Results/Impact):		
Total External Research Expenditures	2,756,250	2,894,063

2. University Interscholastic League Financial Reporting. As part of the financial report required in the Education Code §33.083, the University Interscholastic League (UIL) shall provide the following financial information to the Governor, the presiding officer of each house of the legislature, and the Legislative Budget Board before November 20th each year. The report shall provide the following financial information in the format and order identified below for the preceding two fiscal years:

1. Total revenues.
2. Total expenditures.
3. Excess (Deficit) of revenue over expenditures.
4. Total fund balance.
5. Total interest income earned on fund balances belonging to UIL that are deposited with The University of Texas at Austin for the benefit of the league.
6. Total member school district earnings from event rebates and other sources.
7. Total UIL earnings from gate receipts, administrative charges, retained excess revenues from UIL managed events and other sources.
8. Total University of Texas at Austin earnings levied on all UIL expenditures and total expenses incurred by The University of Texas at Austin in providing administrative services for the UIL.

This information shall be reported for all UIL funds, by all budget groups including but not limited to the General Fee, Music, Interscholastic League Press Conference, Athletic/Academic and Corporate budget groups, and individual event/tournament budgets. The UIL shall contract annually with an independent certified public accountant to audit this financial report. In lieu of pursuing a contract for independent audit services and at the discretion of the State Auditor, the State Auditor's Office may conduct the audit. Copies of this report shall be furnished on request to members of the legislature and shall be posted on the UIL's web site.

3. Public Policy Clinics. Out of the funds appropriated above, up to $136,953 in each year of the biennium shall be used for the Irma Lerma Rangel Public Policy Clinics in the Department of Government. The clinics shall be focused on public policy issues salient to the State of Texas and to be offered as graduate-level seminars to help maximize the partnership with the Tomas Rivera Center, the Center for Migration and Border Studies and other academic institutions. These funds shall be used to pay for the Irma Lerma Rangel Research Fellowships in Law and Public Policy, surveys, and other expenses associated with the clinics.

4. Legislative Law Clinic. Out of the funds appropriated above, up to $75,000 in each year of the biennium shall be used for the continuation of the Legislative Lawyering Clinic in the School of Law. These funds shall be used to pay for clinic academic and administrative personnel, research, surveys, and other expenses associated with the clinic.

5. Readiness Project. Out of funds appropriated above to Strategy C.1.1, Readiness, $3,000,000 shall be used to establish a statewide program to create and deploy modular courses to improve college readiness, reduce the need for developmental education, and improve student success, to be developed by a consortium of universities from multiple university systems and community colleges organized by The University of Texas at Austin. The courses would incorporate college readiness assignments based on the state college and career readiness standards that have been developed and field tested by faculty and instructional support staff from Texas A&M University, The University of Texas at Austin, public junior colleges, and public school districts. The courses should use diagnostic assessments and advanced technology to determine students' specific needs, include open-source instructional materials, include professional development institutes and online resources for instructors, and incorporate the best available research about how students learn complex material. The courses may be designed so that they can be deployed as dual credit courses. Any unexpended balances remaining as of August 31, 2018 are hereby appropriated for the fiscal year beginning September 1, 2018.

6. College of Fine Arts. Out of funds appropriated to The University of Texas at Austin in Strategy C.4.1, Institutional Enhancement, $500,000 in General Revenue in fiscal year 2018 and $500,000 in General Revenue in fiscal year 2019 is for a program to modernize the curriculum and teaching effectiveness in the Fine Arts, especially for schools and communities underperforming in arts education, throught the UTeach Fine Arts Initiative, including the Arts and Digital Literacy

program, developed by the College of Fine Arts at the University of Texas in partnership with the Texas Cultural Trust. The program shall include training and placement of well-prepared and well-supported Fine Arts instructors into underserved or low-performing schools, promoting arts integration methods into core subject matter for classroom teachers, and encouragement of AP instruction for college preparedness.

7. Reporting Requirement on Research Expenditures.

a. The University of Texas at Austin shall report, by December 1 of each year of the biennium, to the Legislative Budget Board, and the Governor, the amount of research expenditures at each of The University of Texas at Austin and The University of Texas at Austin School of Medicine.

b. A report submitted under Subsection (a) must:
(1) be in a form prescribed by the Legislative Budget Board;
(2) account for research expenditures for The University of Texas at Austin School of Medicine separately from programs at The University of Texas at Austin; and
(3) report both restricted research expenditures and total research expenditures.

8. Reporting Requirement on Benefit Expenditures.

a. The University of Texas at Austin shall report, by December 1 of each year of the biennium, to the Legislative Budget Board, and the Governor, the amount of benefit expenditures at each of The University of Texas at Austin and The University of Texas at Austin School of Medicine.

b. A report submitted under Subsection (a) must:
(1) be in a form prescribed by the Legislative Budget Board;
(2) account for benefit expenditures for the School of Medicine separately from programs at The University of Texas at Austin; and
(3) report expenditures for the Teachers Retirement System, Optional Retirement Program, and social security.

9. Darrell K Royal Alzheimer's Initiative. Amounts appropriated above in Strategy D.1.1, Darrell K Royal Texas Alzheimer's Initiative, are funds trusteed to The University of Texas at Austin, and The University of Texas at Austin may not transfer the amount appropriated to other purposes. All amounts, net of cost of administration, shall be allocated at the direction of the Texas Council on Alzheimer's Disease and Related Disorders as provided by law to the Consortium of Alzheimer's Disease Centers and for other disease-specific purposes that are part of the Darrell K Royal Texas Alzheimer's Initiative as approved by the Texas Council on Alzheimer's Disease and Related Disorders. Any unexpended balances at the end of fiscal year 2018 are hereby appropriated for the same purposes for fiscal year 2019.

10. Marine Science Institute. Out of funds appropriated to The University of Texas at Austin in Strategy C.2.1, Marine Science Institute, $2,378,778 in General Revenue in each fiscal year shall be used for the Marine Science Institute.

THE UNIVERSITY OF TEXAS AT DALLAS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 87,777,005	$ 86,577,861
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	8,476,350	8,476,350
Estimated Other Educational and General Income Account No. 770	66,919,672	68,601,971
Subtotal, General Revenue Fund - Dedicated	$ 75,396,022	$ 77,078,321
Total, Method of Financing	$ 163,173,027	$ 163,656,182

This bill pattern represents an estimated 25% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds		1,706.6		1,706.6
Items of Appropriation:				
A. Goal: INSTRUCTION/OPERATIONS				
Provide Instructional and Operations Support.				
A.1.1. Strategy: OPERATIONS SUPPORT	$	107,698,289	$	107,698,288
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$	1,159,588	$	1,159,588
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$	7,703,880	$	8,055,362
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$	91,800	$	91,800
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$	91,800	$	91,800
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$	5,052,397	$	5,184,071
A.1.7. Strategy: ORGANIZED ACTIVITIES	$	6,360,160	$	6,360,160
Total, Goal A: INSTRUCTION/OPERATIONS	$	128,157,914	$	128,641,069
B. Goal: INFRASTRUCTURE SUPPORT				
Provide Infrastructure Support.				
B.1.1. Strategy: E&G SPACE SUPPORT	$	15,557,960	$	15,557,960
Educational and General Space Support.				
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$	8,757,062	$	8,757,062
Total, Goal B: INFRASTRUCTURE SUPPORT	$	24,315,022	$	24,315,022
C. Goal: SPECIAL ITEM SUPPORT				
Provide Special Item Support.				
C.1.1. Strategy: CENTER FOR APPLIED BIOLOGY	$	374,062	$	374,062
C.1.2. Strategy: NANOTECHNOLOGY	$	149,625	$	149,625
C.1.3. Strategy: MIDDLE SCHOOL BRAIN YEARS	$	1,368,000	$	1,368,000
C.2.1. Strategy: ACADEMIC BRIDGE PROGRAM	$	605,625	$	605,625
Intensive Summer Academic Bridge Program.				
C.3.1. Strategy: SCIENCE, ENGINEERING, MATH	$	131,554	$	131,554
Total, Goal C: SPECIAL ITEM SUPPORT	$	2,628,866	$	2,628,866
D. Goal: RESEARCH FUNDS				
D.1.1. Strategy: CORE RESEARCH SUPPORT	$	8,010,380	$	8,010,380
E. Goal: TRUSTEED FUNDS				
Trusteed Funds for African American Museum Internship Program.				
E.1.1. Strategy: AFRICAN AMERICAN MUSEUM INTERNSHIP	$	60,845	$	60,845
Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS	$	163,173,027	$	163,656,182
Object-of-Expense Informational Listing:				
Salaries and Wages	$	57,703,588	$	58,471,007
Other Personnel Costs		1,585,169		841,173
Faculty Salaries (Higher Education Only)		75,156,319		75,589,187
Professional Salaries - Faculty Equivalent (Higher Education Only)		4,360,045		0
Professional Fees and Services		603,769		0
Fuels and Lubricants		105		0
Consumable Supplies		616,021		0
Utilities		33,434		0
Travel		11,239		5,500
Rent - Building		409,197		0
Rent - Machine and Other		15,608		0
Debt Service		8,757,062		8,757,062
Other Operating Expense		8,803,251		14,747,337

Client Services	60,845	60,845
Grants	5,052,397	5,184,071
Capital Expenditures	4,978	0
Total, Object-of-Expense Informational Listing	$ 163,173,027	$ 163,656,182
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 9,039,219	$ 9,158,974
Group Insurance	8,934,364	9,341,983
Social Security	9,236,667	9,514,794
Subtotal, Employee Benefits	$ 27,210,250	$ 28,015,751
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 27,210,250	$ 28,015,751

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	68.24%	68.74%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	53.72%	54.22%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	85.9%	86.4%
Certification Rate of Teacher Education Graduates	99%	99%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	30%	30%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	74.3%	75.41%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	31.03%	31.49%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	29%	31%
Dollar Value of External or Sponsored Research Funds (in Millions)	60	61
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9%	9%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	6,081	6,279
Explanatory:		
Average Student Loan Debt	23,306	24,064
Percent of Students with Student Loan Debt	36%	36%
Average Financial Aid Award Per Full-Time Student	16,036	16,557
Percent of Full-Time Students Receiving Financial Aid	80%	80%

2. **African American Museum Internship.** Funds appropriated above in Strategy E.1.1, African American Museum Internship, are for the purpose of supporting an internship at the African American Museum in Dallas. Amounts appropriated in this strategy are funds trusteed to The University of Texas at Dallas, and The University of Texas at Dallas may not transfer the amount appropriated to other purposes. The University of Texas at Dallas may require periodic submission of data and reports as they consider necessary to assess the overall performance of the

museum internship program. By September 1 of each year, the museum shall report data to The University of Texas at Dallas as required to assess the overall performance of the internship program. The University of Texas at Dallas is required to report to the Legislative Budget Board and the Governor's Office concerning the effectiveness of the program by October 1, 2018.

THE UNIVERSITY OF TEXAS AT EL PASO

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 85,587,329	$ 85,613,931
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	3,007,505	3,007,505
Estimated Other Educational and General Income Account No. 770	27,087,683	27,365,269
Subtotal, General Revenue Fund - Dedicated	$ 30,095,188	$ 30,372,774
Other Funds		
License Plate Trust Fund Account No. 0802, estimated	132	132
Permanent Endowment Fund Account No. 817, UT El Paso, estimated	1,530,000	1,530,000
Subtotal, Other Funds	$ 1,530,132	$ 1,530,132
Total, Method of Financing	$ 117,212,649	$ 117,516,837
This bill pattern represents an estimated 26.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,854.0	1,854.0
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 64,009,490	$ 64,009,490
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 1,750,713	$ 1,750,713
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 4,886,497	$ 5,109,439
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 175,102	$ 175,102
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 2,536	$ 2,536
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 4,083,632	$ 4,164,879
Total, Goal A: INSTRUCTION/OPERATIONS	$ 74,907,970	$ 75,212,159
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 13,072,411	$ 13,072,411
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 12,707,849	$ 12,707,849
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 25,780,260	$ 25,780,260
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: EL PASO CENTENNIAL MUSEUM	$ 73,453	$ 73,453
C.1.2. Strategy: CENTER FOR LAW AND BORDER STUDIES	$ 268,399	$ 268,399
C.1.3. Strategy: PHARMACY EXTENSION	$ 3,192,000	$ 3,192,000
C.2.1. Strategy: BORDER STUDIES INSTITUTE Inter-American and Border Studies Institute.	$ 52,910	$ 52,910
C.2.2. Strategy: ENVIRONMENTAL RESOURCE MANAGEMENT Center for Environmental Resource Management.	$ 141,082	$ 141,082

C.2.3. Strategy: BORDER HEALTH RESEARCH	$ 187,881	$ 187,881
C.3.1. Strategy: RURAL NURSING HEALTH CARE Rural Nursing Health Care Services.	$ 38,727	$ 38,727
C.3.2. Strategy: MANUFACTURE/MATERIALS MANAGEMENT Institute for Manufacturing and Materials Management.	$ 53,951	$ 53,951
C.3.3. Strategy: ECONOMIC/ENTERPRISE DEVELOPMENT Texas Centers for Economic and Enterprise Development.	$ 516,196	$ 516,196
C.3.4. Strategy: ACADEMIC EXCELLENCE Collaborative for Academic Excellence.	$ 70,541	$ 70,541
C.3.5. Strategy: BORDER COMMUNITY HEALTH Border Community Health Education Institute.	$ 174,460	$ 174,460
C.3.6. Strategy: US-MEXICO IMMIGRATION CENTER United States - Mexico Immigration Center.	$ 26,840	$ 26,840
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 3,092,805	$ 3,092,804
Total, Goal C: SPECIAL ITEM SUPPORT	$ 7,889,245	$ 7,889,244
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 7,105,174	$ 7,105,174
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UTEP Tobacco Earnings for The University of Texas at El Paso.	$ 1,530,000	$ 1,530,000
Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO	$ 117,212,649	$ 117,516,837
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 37,463,751	$ 36,771,746
Other Personnel Costs	5,179,500	5,064,135
Faculty Salaries (Higher Education Only)	51,006,705	53,297,525
Debt Service	12,707,849	12,707,849
Other Operating Expense	6,771,212	5,510,703
Grants	4,083,632	4,164,879
Total, Object-of-Expense Informational Listing	$ 117,212,649	$ 117,516,837
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 7,895,854	$ 7,911,596
Group Insurance	12,915,959	13,505,238
Social Security	7,329,908	7,550,621
Subtotal, Employee Benefits	$ 28,141,721	$ 28,967,455
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 28,141,721	$ 28,967,455

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	40%	40%

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	13%	13%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	71%	71%
Certification Rate of Teacher Education Graduates	80%	80%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	50%	50%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	58.3%	58.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	19.5%	19.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	27%	27%
State Licensure Pass Rate of Engineering Graduates	55%	55%
State Licensure Pass Rate of Nursing Graduates	85%	85%
Dollar Value of External or Sponsored Research Funds (in Millions)	62.9	64.8
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.6%	7.6%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,965.21	4,044.51
Explanatory:		
Average Student Loan Debt	23,112	23,344
Percent of Students with Student Loan Debt	63%	63%
Average Financial Aid Award Per Full-Time Student	11,253	11,365
Percent of Full-Time Students Receiving Financial Aid	76%	77%

2. Transfer of Consortium Funds. Funds identified for the Texas Centers for Border Economic and Enterprise Development are to be distributed among the member institutions of the consortium by transfers from appropriations to The University of Texas at El Paso to The University of Texas Rio Grande Valley and Texas A&M International University. Such transfers are subject to the special and general provisions of this Act and are authorized as follows:

Texas A&M International University:		
Institute for International Trade	$ 137,887	$137,887
The University of Texas Rio Grande Valley:		
Center for Entrepreneurship and Economic Development	$ 228,713	$228,713

3. Estimated Appropriation and Unexpended Balance.

a. Included in the amounts appropriated above are estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas at El Paso.

b. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

c. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas at El Paso, except for any General Revenue, at the close of the fiscal year ending August 31, 2017, and the income to said fund during the fiscal years beginning September 1, 2017, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2018, are hereby appropriated to the institution for the same purposes for fiscal year 2019.

4. Permanent Endowment Fund. It is the intent of the legislature that any decrease in appropriations from the Permanent Endowment Fund Account No. 817 to The University of Texas at El Paso for the state fiscal biennium ending August 31, 2019, from the preceding state fiscal biennium not be replaced with an increase in General Revenue appropriations.

5. **Pharmacy Extension.** Out of funds appropriated to The University of Texas at El Paso in Strategy C.1.3, Pharmacy Extension, $3,192,000 in General Revenue in fiscal year 2018 and $3,192,000 in General Revenue in fiscal year 2019 will be used for Pharmacy Extension.

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 127,773,842	$ 127,932,193
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	3,355,350	3,355,350
Estimated Other Educational and General Income Account No. 770	33,131,457	33,270,568
Subtotal, General Revenue Fund - Dedicated	$ 36,486,807	$ 36,625,918
Other Funds		
Interagency Contracts	228,713	228,713
Permanent Health Fund for Higher Education, estimated	1,249,500	1,249,500
Subtotal, Other Funds	$ 1,478,213	$ 1,478,213
Total, Method of Financing	$ 165,738,862	$ 166,036,324
This bill pattern represents an estimated 32.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,770.1	1,770.1
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 72,600,372	$ 72,600,371
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 2,536,434	$ 2,536,434
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 4,950,139	$ 5,175,985
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 125,231	$ 125,231
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 4,890,781	$ 4,938,829
Total, Goal A: INSTRUCTION/OPERATIONS	$ 85,102,957	$ 85,376,850
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 13,092,386	$ 13,092,386
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 18,020,650	$ 18,020,650
B.1.3. Strategy: LEASE OF FACILITIES	$ 1,291,597	$ 1,291,597
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 32,404,633	$ 32,404,633
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: PROF DEVELOPMENT/DISTANCE LEARNING	$ 107,660	$ 107,660
Professional Development/Distance Learning.		
C.1.2. Strategy: COOPERATIVE PHARMACY DOCTORATE	$ 129,191	$ 129,191
C.1.3. Strategy: STARR COUNTY UPPER LEVEL CENTER	$ 64,596	$ 64,596
C.1.4. Strategy: MCALLEN TEACHING SITE	$ 380,000	$ 380,000
C.1.5. Strategy: ACADEMY OF MATHEMATICS AND SCIENCE	$ 475,000	$ 475,000
C.2.1. Strategy: ECONOMIC DEVELOPMENT	$ 471,241	$ 471,241
C.2.2. Strategy: CENTER FOR MANUFACTURING	$ 205,961	$ 205,961
C.2.3. Strategy: UT SYSTEM K-12 COLLABORATION	$ 71,697	$ 71,697

UT System K-12 Collaboration Initiative.		
C.2.4. Strategy: K-16 COLLABORATION	$ 148,066	$ 148,066
C.2.5. Strategy: TRADE & TECHNOLOGY/TELECOMM	$ 56,761	$ 56,761
Trade and Technology/Telecommunications.		
C.2.6. Strategy: DIABETES REGISTRY	$ 108,712	$ 108,712
C.2.7. Strategy: TEXAS/MEXICO BORDER HEALTH	$ 150,723	$ 150,723
C.2.8. Strategy: REGIONAL ADVANCED TOOLING CENTER	$ 475,000	$ 475,000
C.2.9. Strategy: BORDER ECONOMIC DEVELOPMENT	$ 247,500	$ 247,500
Texas Center for Border Economic Development.		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 8,711,905	$ 8,711,904
C.3.2. Strategy: TRANSITION TO COLLEGE	$ 215,319	$ 215,319
Successful Transition to College Project.		
Total, Goal C: SPECIAL ITEM SUPPORT	$ 12,019,332	$ 12,019,331
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 848,779	$ 848,779
E. Goal: INSTRUCTION/OPERATIONS MED SCHOOL		
Provide Instructional and Operations Support for Medical School.		
E.1.1. Strategy: MEDICAL EDUCATION	$ 2,491,584	$ 2,491,584
E.1.2. Strategy: GRADUATE MEDICAL EDUCATION	$ 615,682	$ 615,682
E.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 516,611	$ 540,181
E.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 33,500	$ 33,500
Total, Goal E: INSTRUCTION/OPERATIONS MED SCHOOL	$ 3,657,377	$ 3,680,947
F. Goal: PROVIDE RESEARCH SUPPORT MED SCHOOL		
Provide Research Support Medical School.		
F.1.1. Strategy: RESEARCH ENHANCEMENT MED SCHOOL	$ 1,580,627	$ 1,580,627
Research Enhancement for Medical School.		
G. Goal: INFRASTRUCTURE SUPPORT MED SCHOOL		
Provide Infrastructure Support for Medical School.		
G.1.1. Strategy: E&G SPACE SUPPORT MEDICAL SCHOOL	$ 1,246,602	$ 1,246,602
H. Goal: SPECIAL ITEM SUPPORT MEDICAL SCHOOL		
Provide Special Item Support for Medical School.		
H.1.1. Strategy: SCHOOL OF MEDICINE	$ 27,629,055	$ 27,629,055
I. Goal: TOBACCO FUNDS		
I.1.1. Strategy: TOBACCO - PERMANENT HEALTH FUND	$ 1,249,500	$ 1,249,500
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.		
Grand Total, THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY	$ 165,738,862	$ 166,036,324
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 48,003,461	$ 49,506,978
Other Personnel Costs	220,651	226,461
Faculty Salaries (Higher Education Only)	50,781,216	50,337,257
Utilities	0	68,070
Travel	64,317	57,433
Rent - Building	1,291,597	1,291,597
Debt Service	18,020,650	18,020,650
Other Operating Expense	42,385,618	41,508,733
Client Services	68,649	68,394
Grants	4,890,781	4,938,829
Capital Expenditures	11,922	11,922
Total, Object-of-Expense Informational Listing	$ 165,738,862	$ 166,036,324

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 8,247,009	$ 8,338,904
Group Insurance	15,818,157	16,539,845
Social Security	8,674,071	8,935,258
Subtotal, Employee Benefits	$ 32,739,237	$ 33,814,007
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 32,739,237	$ 33,814,007

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a accalaureate Degree within Four Academic Years	0%	21.6%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	77%	78%
Certification Rate of Teacher Education Graduates	80%	80%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	65%	65%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	35%	35%
State Licensure Pass Rate of Engineering Graduates	60%	60%
State Licensure Pass Rate of Nursing Graduates	80%	80%
Dollar Value of External or Sponsored Research Funds (in Millions)	20	23
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures RGV	9.6%	9.6%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,618	3,669
Explanatory:		
Average Student Loan Debt	0	17,500
Percent of Students with Student Loan Debt	0%	61.8%
Average Financial Aid Award Per Full-Time Student	9,986	10,087
Percent of Full-Time Students Receiving Financial Aid	93%	93%
E. Goal: INSTRUCTION/OPERATIONS MED SCHOOL		
Outcome (Results/Impact):		
Percent of Medical Residency Completers Practicing in Texas	60%	60%
E.1.1. Strategy: MEDICAL EDUCATION		
Explanatory:		
Minority of MD Admissions as a Percent of Total MD Admissions	50%	50%
E.1.2. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	150	160
F. Goal: PROVIDE RESEARCH SUPPORT MED SCHOOL		
Outcome (Results/Impact):		
Total External Research Expenditures	9.6	11.5

2. **McAllen Advanced Manufacturing Research and Education Park.** Out of funds appropriated to The University of Texas Rio Grande Valley in Strategy C.2.8, Regional Advanced Tooling Center, $475,000 in General Revenue in fiscal year 2018 and $475,000 in General Revenue in fiscal year 2019 will be for the McAllen Advanced Manufacturing Research and Education Park.

3. Appropriations in Support of the School of Medicine and the Regional Academic Health Center (RAHC). Included in appropriations above to The University of Texas Rio Grande Valley in Strategy H.1.1, School of Medicine, is $27,629,055 in fiscal year 2018 and $27,629,055 in fiscal year 2019 to support the establishment, operation, or administration of a medical school and the Regional Academic Health Center. Notwithstanding Article III, Special Provisions Relating Only to State Agencies of Higher Education, Sec. 4 Transfer Provisions of this Act, The University of Texas Rio Grande Valley may transfer appropriations to The University of Texas Health Science Center at San Antonio from Strategy H.1.1, School of Medicine in an amount not to exceed $15,698,950 in fiscal year 2018 and $15,698,950 in fiscal year 2019, to be used for services related to the Regional Academic Health Center or the medical school.

For purposes of the requirements of Article IX, Sec. 6.08 Benefits Proportional by Fund of this Act, appropriations made to The University of Texas Rio Grande Valley and transferred to The University of Texas Health Science Center at San Antonio to be used for services related to the Regional Academic Health Center or the medical school shall be counted as if the transferred funds were directly appropriated to The University of Texas Health Science Center at San Antonio.

4. Unexpended Balances Between Fiscal Years: School of Medicine. Any unexpended balances as of August 31, 2018, from the appropriations identified in Strategy H.1.1, School of Medicine, are hereby appropriated to The University of Texas Rio Grande Valley for the same purpose for the fiscal year beginning September 1, 2018. Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the San Antonio, Harlingen and Edinburg campuses.

5. Reporting Requirement on Research Expenditures.

a. The University of Texas Rio Grande Valley, jointly with The University of Texas Rio Grande Valley School of Medicine, shall report, by December 1 of each year of the biennium, to the Legislative Budget Board, and the Governor, the amount of research expenditures at each of The University of Texas Rio Grande Valley School of Medicine and The University of Texas Rio Grande Valley.

b. A report submitted under Subsection (a) must:
   (1) be in a form prescribed by the Legislative Budget Board;
   (2) account for research expenditures for the School of Medicine separately from programs at The University of Texas Rio Grande Valley; and
   (3) report both restricted research expenditures and total research expenditures.

6. Reporting of Benefit Expenditures. a. The University of Texas Rio Grande Valley, jointly with The University of Texas Rio Grande Valley School of Medicine, shall report, by December 1 of each year of the biennium, to the Legislative Budget Board, and the Governor, the amount of benefit expenditures at each of The University of Texas Rio Grande Valley School of Medicine and The University of Texas Rio Grande Valley.

b. A report submitted under Subsection (a) must:
   (1) be in a form prescribed by the Legislative Budget Board;
   (2) account for benefit expenditures for the School of Medicine separately from programs at The University of Texas Rio Grande Valley; and
   (3) report expenditures for the Teachers Retirement System, Optional Retirement Program, and social security.

7. Reporting Requirement on Expenditures. The University of Texas Rio Grande Valley shall report, by December 1 of each fiscal year, to the Legislative Budget Board, House Appropriations Committee, and Senate Finance Committee, information on the use of expenditures from appropriations provided in Strategy H.1.1, School of Medicine and Strategy I.1.1, Tobacco Earnings from the Permanent Health Fund for Higher Education.

8. Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

b. All balances of estimated appropriations from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2017, and the income to said fund during the fiscal years beginning September 1, 2017, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2018, are hereby appropriated to the institution for the same purposes for fiscal year 2019.

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 32,648,661	$ 32,624,432
GR Dedicated - Estimated Other Educational and General Income Account No. 770	8,401,798	8,467,589
Total, Method of Financing	$ 41,050,459	$ 41,092,021
This bill pattern represents an estimated 47.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	376.5	376.5
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 12,624,296	$ 12,624,295
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 487,943	$ 487,943
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 731,640	$ 765,020
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 20,896	$ 20,896
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,001,710	$ 1,009,893
Total, Goal A: INSTRUCTION/OPERATIONS	$ 14,866,485	$ 14,908,047
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 3,367,378	$ 3,367,378
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 12,186,357	$ 12,186,357
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 520,200	$ 520,200
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 16,073,935	$ 16,073,935
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: PERFORMING ARTS CENTER	$ 162,450	$ 162,450
C.1.2. Strategy: INSTRUCTION ENHANCEMENT	$ 2,924,100	$ 2,924,100
C.1.3. Strategy: COLLEGE OF ENGINEERING	$ 807,500	$ 807,500
C.1.4. Strategy: SCHOOL OF NURSING	$ 1,094,400	$ 1,094,400
C.1.5. Strategy: RURAL DIGITAL UNIVERSITY	$ 1,425,000	$ 1,425,000
C.2.1. Strategy: CENTER FOR ENERGY	$ 170,313	$ 170,313
C.3.1. Strategy: PUBLIC LEADERSHIP INSTITUTE	$ 454,169	$ 454,169
John Ben Shepperd Public Leadership Institute.		

C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 138,558	$ 138,558
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,922,023	$ 2,922,023
Total, Goal C: SPECIAL ITEM SUPPORT	$ 10,098,513	$ 10,098,513
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 11,526	$ 11,526
Grand Total, THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN	$ 41,050,459	$ 41,092,021
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 14,627,484	$ 14,679,535
Other Personnel Costs	731,640	731,640
Faculty Salaries (Higher Education Only)	10,402,265	10,837,988
Consumable Supplies	194,750	95,000
Travel	78,508	102,258
Debt Service	12,186,357	12,186,357
Other Operating Expense	1,732,745	1,259,350
Grants	1,001,710	1,009,893
Capital Expenditures	95,000	190,000
Total, Object-of-Expense Informational Listing	$ 41,050,459	$ 41,092,021
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,509,799	$ 1,514,188
Group Insurance	2,490,512	2,604,139
Social Security	1,786,260	1,840,047
Subtotal, Employee Benefits	$ 5,786,571	$ 5,958,374
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,786,571	$ 5,958,374

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	40%	40%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	24%	24%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	68%	68%
Certification Rate of Teacher Education Graduates	85%	85%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	60%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	59%	59%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	36%	36%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	40%	40%
State Licensure Pass Rate of Engineering Graduates	90%	90%
State Licensure Pass Rate of Nursing Graduates	80%	80%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.7	1.7

A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.71%	8.71%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,723	3,835
Explanatory:		
Average Student Loan Debt	17,600	17,600
Percent of Students with Student Loan Debt	50%	50%
Average Financial Aid Award Per Full-Time Student	8,750	8,750
Percent of Full-Time Students Receiving Financial Aid	95%	95%

2. **Definition of Allowable Expenses for Public Leadership Institute.** Appropriated funds for the John Ben Shepperd Public Leadership Institute may be used to pay for costs associated with the Institute's education programs for public secondary and university-level students. Allowable costs include, but are not limited to, registration fees, group or air transportation, lodging, meals, training costs, and related expenses.

3. **School of Nursing.** Out of funds appropriated to The University of Texas of the Permian Basin in Strategy C.1.4, School of Nursing, $1,094,400 in General Revenue in fiscal year 2018 and $1,094,400 in General Revenue in fiscal year 2019 shall be used for the School of Nursing.

4. **Rural Digital University.** Out of funds appropriated to The University of Texas of the Permian Basin in Strategy C.1.5, Rural Digital University, $1,425,000 in General Revenue in fiscal year 2018 and $1,425,000 in General Revenue in fiscal year 2019 will be used for the Rural Digital University.

THE UNIVERSITY OF TEXAS AT SAN ANTONIO

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 103,239,139	$ 103,196,126
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	4,753,184	4,753,184
Estimated Other Educational and General Income Account No. 770	37,712,009	38,116,075
Subtotal, General Revenue Fund - Dedicated	$ 42,465,193	$ 42,869,259
License Plate Trust Fund Account No. 0802, estimated	44	44
Total, Method of Financing	$ 145,704,376	$ 146,065,429
This bill pattern represents an estimated 27.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,399.3	2,399.3
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 84,685,623	$ 84,685,623
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 1,928,109	$ 1,928,110
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 6,247,689	$ 6,532,734
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 130,217	$ 130,217
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 238	$ 239
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 5,329,285	$ 5,405,291
Total, Goal A: INSTRUCTION/OPERATIONS	$ 98,321,161	$ 98,682,214

B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 14,956,480	$ 14,956,481
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 16,641,174	$ 16,641,174
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 31,597,654	$ 31,597,655
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: TEXAS PRE-ENGINEERING PROGRAM	$ 390,967	$ 390,967
C.2.1. Strategy: SA-LIFE SCIENCES INSTITUTE (SALSI)	$ 1,900,000	$ 1,900,000
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 3,753,227	$ 3,753,227
C.3.2. Strategy: INSTITUTE OF TEXAN CULTURES	$ 1,370,464	$ 1,370,464
C.3.3. Strategy: SW TX BORDER SBDC	$ 1,201,037	$ 1,201,037
South-West Texas Border Network SBDC.		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,447,678	$ 2,447,677
C.4.2. Strategy: TEXAS STATE DATA CENTER	$ 482,247	$ 482,247
Total, Goal C: SPECIAL ITEM SUPPORT	$ 11,545,620	$ 11,545,619
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 4,239,941	$ 4,239,941
Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO	$ 145,704,376	$ 146,065,429
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 54,520,470	$ 55,414,559
Other Personnel Costs	7,094,689	7,120,502
Faculty Salaries (Higher Education Only)	58,093,682	57,905,451
Debt Service	16,641,174	16,641,174
Other Operating Expense	4,025,033	3,578,409
Client Services	43	43
Grants	5,329,285	5,405,291
Total, Object-of-Expense Informational Listing	$ 145,704,376	$ 146,065,429
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 7,827,553	$ 7,989,517
Group Insurance	13,468,719	14,083,215
Social Security	10,507,718	10,824,119
Subtotal, Employee Benefits	$ 31,803,990	$ 32,896,851
Debt Service		
Lease Payments	$ 1,550	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 31,805,540	$ 32,896,851

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six		

Academic Years	34.6%	35.7%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	19.4%	20.8%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	71.7%	73%
Certification Rate of Teacher Education Graduates	78%	79%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	44%	43.4%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	59.3%	59.7%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	30.7%	31.8%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	19.3%	20.2%
State Licensure Pass Rate of Engineering Graduates	72%	72%
Dollar Value of External or Sponsored Research Funds (in Millions)	47.5	57
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.1%	7.8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,886	4,886
Explanatory:		
Average Student Loan Debt	25,000	25,000
Percent of Students with Student Loan Debt	65%	65%
Average Financial Aid Award Per Full-Time Student	10,000	10,000
Percent of Full-Time Students Receiving Financial Aid	68%	68%

2. **Institute of Texan Cultures.** Out of the funds appropriated above, it is the intent of the Legislature that The University of Texas at San Antonio spend up to $1,370,464 each year of the biennium for the Institute of Texan Cultures.

3. **Unexpended Balances Between Fiscal Years: San Antonio Life Sciences Institute.** Any unexpended balances as of August 31, 2018, from the appropriations identified in Strategy C.2.1, San Antonio Life Sciences Institute, are hereby appropriated to The University of Texas at San Antonio for the same purpose for the fiscal year beginning September 1, 2018.

THE UNIVERSITY OF TEXAS AT TYLER

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 37,513,894	$ 37,484,864
GR Dedicated - Estimated Other Educational and General Income Account No. 770	11,635,835	11,757,416
Total, Method of Financing	$ 49,149,729	$ 49,242,280
This bill pattern represents an estimated 33.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	567.8	567.8
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 25,353,634	$ 25,353,634
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 705,357	$ 705,357
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,499,556	$ 1,567,972
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 42,752	$ 42,752
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,564,558	$ 1,588,693
Total, Goal A: INSTRUCTION/OPERATIONS	$ 29,165,857	$ 29,258,408

B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 3,725,086	$ 3,725,086
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 9,869,955	$ 9,869,955
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 87,600	$ 87,600
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 13,682,641	$ 13,682,641
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: PALESTINE CAMPUS	$ 406,911	$ 406,911
C.1.2. Strategy: LONGVIEW CAMPUS	$ 1,095,699	$ 1,095,699
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,727,627	$ 4,727,627
Total, Goal C: SPECIAL ITEM SUPPORT	$ 6,230,237	$ 6,230,237
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 70,994	$ 70,994
Grand Total, THE UNIVERSITY OF TEXAS AT TYLER	$ 49,149,729	$ 49,242,280
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 12,749,691	$ 13,138,348
Other Personnel Costs	2,452,225	2,294,760
Faculty Salaries (Higher Education Only)	22,401,713	22,172,117
Debt Service	9,869,955	9,869,955
Other Operating Expense	111,587	178,407
Grants	1,564,558	1,588,693
Total, Object-of-Expense Informational Listing	$ 49,149,729	$ 49,242,280
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,294,217	$ 2,325,090
Group Insurance	4,187,486	4,378,535
Social Security	2,682,887	2,763,672
Subtotal, Employee Benefits	$ 9,164,590	$ 9,467,297
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,164,590	$ 9,467,297

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	44%	45%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	24%	25%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	63%	64%
Certification Rate of Teacher Education Graduates	94%	94%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	54%	55%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	59%	60%

Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	25%	26%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track faculty	31%	32%
State Licensure Pass Rate of Engineering Graduates	72%	72%
State Licensure Pass Rate of Nursing Graduates	95.5%	95.5%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.8	0.9
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9.84%	9.84%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,911	3,911
Explanatory:		
Average Student Loan Debt	9,159	9,254
Percent of Students with Student Loan Debt	60%	60%
Average Financial Aid Award Per Full-Time Student	5,930	6,049
Percent of Full-Time Students Receiving Financial Aid	56%	56%

2. **Palestine Campus.** Out of funds appropriated to The University of Texas at Tyler in Strategy C.1.1, Palestine Campus, $406,911 in General Revenue in fiscal year 2018 and $406,911 in General Revenue in fiscal year 2019 will be used for the Palestine Campus.

TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 780,293	$ 780,293
Total, Method of Financing	$ 780,293	$ 780,293
This bill pattern represents an estimated 2.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	111.5	111.5
Items of Appropriation:		
A. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
A.1.1. Strategy: SCHOLARSHIPS	$ 725,525	$ 725,525
A.2.1. Strategy: TASK FORCE	$ 54,768	$ 54,768
Total, Goal A: SPECIAL ITEM SUPPORT	$ 780,293	$ 780,293
Grand Total, TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES	$ 780,293	$ 780,293
Object-of-Expense Informational Listing:		
Other Operating Expense	$ 54,768	$ 54,768
Client Services	725,525	725,525
Total, Object-of-Expense Informational Listing	$ 780,293	$ 780,293
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 62,868	$ 64,440
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 62,868	$ 64,440

1. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $325,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

TEXAS A&M UNIVERSITY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 296,849,374	$ 296,255,837
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	10,568,483	10,568,483
Estimated Other Educational and General Income Account No. 770	114,384,247	115,919,739
Subtotal, General Revenue Fund - Dedicated	$ 124,952,730	$ 126,488,222
Other Funds		
License Plate Trust Fund Account No. 0802, estimated	165,000	165,000
Subtotal, Other Funds	$ 165,000	$ 165,000
Total, Method of Financing	$ 421,967,104	$ 422,909,059
This bill pattern represents an estimated 24% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	4,995.9	4,995.9
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 279,377,010	$ 279,377,010
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 5,580,000	$ 5,580,000
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 15,517,647	$ 16,225,625
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 1,385,660	$ 1,385,660
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 11,631,546	$ 11,866,208
A.1.6. Strategy: ORGANIZED ACTIVITIES	$ 19,173,826	$ 19,173,826
Total, Goal A: INSTRUCTION/OPERATIONS	$ 332,665,689	$ 333,608,329
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 44,214,477	$ 44,214,477
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 8,380,795	$ 8,380,110
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 52,595,272	$ 52,594,587
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: CYCLOTRON INSTITUTE	$ 356,191	$ 356,191
C.1.2. Strategy: SEA GRANT PROGRAM	$ 233,718	$ 233,718
C.1.3. Strategy: ENERGY RESOURCES PROGRAM	$ 358,538	$ 358,538

C.2.1. Strategy: SCHOOL OF ARCHITECTURE	$ 487,528	$ 487,528
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 165,000	$ 165,000
Total, Goal C: SPECIAL ITEM SUPPORT	$ 1,600,975	$ 1,600,975
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND	$ 35,105,168	$ 35,105,168
Grand Total, TEXAS A&M UNIVERSITY	$ 421,967,104	$ 422,909,059
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 160,445,248	$ 160,851,735
Other Personnel Costs	4,588,164	3,566,133
Faculty Salaries (Higher Education Only)	196,866,502	199,292,575
Professional Salaries - Faculty Equivalent (Higher Education Only)	0	61,512
Professional Fees and Services	187,746	156,175
Fuels and Lubricants	106,637	81,138
Consumable Supplies	17,377	9,607
Utilities	241,313	208,184
Travel	10,202	7,223
Rent - Building	18,723	21,126
Rent - Machine and Other	318,263	230,405
Debt Service	8,380,795	8,380,110
Other Operating Expense	38,975,116	38,008,817
Client Services	179,472	168,111
Grants	11,631,546	11,866,208
Total, Object-of-Expense Informational Listing	$ 421,967,104	$ 422,909,059
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 20,979,564	$ 21,504,053
Group Insurance	34,842,865	36,432,538
Social Security	23,999,680	24,722,341
Subtotal, Employee Benefits	$ 79,822,109	$ 82,658,932
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 79,822,109	$ 82,658,932

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	80.6%	80.7%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	55.3%	55.4%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	90.1%	90.1%
Certification Rate of Teacher Education Graduates	99%	99%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	25%	25%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	80.7%	80.7%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	21%	21%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	30.86%	31.15%

State Licensure Pass Rate Law Graduates	82.5%	85%
State Licensure Pass Rate of Engineering Graduates	92%	92%
State Licensure Examination Pass Rate of Veterinary Medicine Graduates	99%	99%
Dollar Value of External or Sponsored Research Funds (in Millions)	199.4	199.4
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	3.55%	3.55%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,021	5,021
Explanatory:		
Average Student Loan Debt	24,678	24,678
Percent of Students with Student Loan Debt	43%	43%
Average Financial Aid Award Per Full-Time Student	13,000	13,000
Percent of Full-Time Students Receiving Financial Aid	67%	67%

TEXAS A&M UNIVERSITY AT GALVESTON

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 22,814,528	$ 22,809,249
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	191,021	191,021
Estimated Other Educational and General Income Account No. 770	4,205,507	4,254,099
Oyster Sales Account No. 5022	96,000	96,000
Subtotal, General Revenue Fund - Dedicated	$ 4,492,528	$ 4,541,120
Total, Method of Financing	$ 27,307,056	$ 27,350,369
This bill pattern represents an estimated 37.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	225.6	225.6
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 11,109,881	$ 11,109,881
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 253,596	$ 253,597
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 568,419	$ 594,353
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 60,136	$ 60,136
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 648	$ 648
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 462,942	$ 470,190
Total, Goal A: INSTRUCTION/OPERATIONS	$ 12,455,622	$ 12,488,805
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 2,745,004	$ 2,745,004
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 8,415,045	$ 8,425,174
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 750,000	$ 750,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 11,910,049	$ 11,920,178

C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: COASTAL ZONE LABORATORY	$ 15,651	$ 15,651
C.1.2. Strategy: TEXAS INSTITUTE OF OCEANOGRAPHY	$ 417,018	$ 417,018
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,154,096	$ 2,154,097
Total, Goal C: SPECIAL ITEM SUPPORT	$ 2,586,765	$ 2,586,766
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 354,620	$ 354,620
Grand Total, TEXAS A&M UNIVERSITY AT GALVESTON	$ 27,307,056	$ 27,350,369
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,192,479	$ 6,547,372
Other Personnel Costs	17,727	17,708
Faculty Salaries (Higher Education Only)	7,171,860	7,798,728
Professional Fees and Services	2,972	3,014
Fuels and Lubricants	756	751
Consumable Supplies	80,309	97,371
Travel	24,581	24,531
Rent - Machine and Other	4,436	4,305
Debt Service	8,415,045	8,425,174
Other Operating Expense	3,920,061	3,939,828
Client Services	13,888	21,397
Grants	462,942	470,190
Total, Object-of-Expense Informational Listing	$ 27,307,056	$ 27,350,369
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 965,592	$ 989,731
Group Insurance	1,872,725	1,958,166
Social Security	1,235,782	1,272,993
Subtotal, Employee Benefits	$ 4,074,099	$ 4,220,890
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,074,099	$ 4,220,890

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	35%	40%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	22%	23%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	64%	66%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	23%	25%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	58%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	12%	15%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	21%	22%

Dollar Value of External or Sponsored Research Funds (in Millions)	5.58	5.86
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	10%	10%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,839	4,839
Explanatory:		
Average Student Loan Debt	29,205	29,205
Percent of Students with Student Loan Debt	57%	57%
Average Financial Aid Award Per Full-Time Student	13,859	13,859
Percent of Full-Time Students Receiving Financial Aid	66%	66%

2. **Training Vessel.** No funds appropriated to Texas A&M University at Galveston may be expended for purchase of a training vessel.

PRAIRIE VIEW A&M UNIVERSITY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 45,325,160	$ 45,255,750
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	763,564	763,564
Estimated Other Educational and General Income Account No. 770	15,065,476	15,252,899
Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029, estimated	1,860,595	1,860,595
Subtotal, General Revenue Fund - Dedicated	$ 17,689,635	$ 17,877,058
Total, Method of Financing	$ 63,014,795	$ 63,132,808
This bill pattern represents an estimated 30.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	718.7	718.7
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 23,992,796	$ 23,992,796
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 774,831	$ 774,831
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,859,279	$ 1,944,107
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 112,880	$ 112,881
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 34,468	$ 34,468
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,866,893	$ 1,897,123
Total, Goal A: INSTRUCTION/OPERATIONS	$ 28,641,147	$ 28,756,206
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 5,407,327	$ 5,407,327
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 6,666,427	$ 6,669,381
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 181,050	$ 181,050
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 12,254,804	$ 12,257,758
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: STUDENT NURSE STIPENDS	$ 103,948	$ 103,948
C.1.2. Strategy: HONORS PROGRAM	$ 54,015	$ 54,015
C.2.1. Strategy: AGRICULTURE MATCH	$ 2,924,831	$ 2,924,831

C.3.1. Strategy: JUVENILE CRIME PREVENTION CENTER	$ 1,860,595	$ 1,860,595
C.3.2. Strategy: COMMUNITY DEVELOPMENT	$ 181,912	$ 181,912
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 3,790,276	$ 3,790,276
C.4.2. Strategy: UNIVERSITY REALIGNMENT	$ 45,600	$ 45,600
Total, Goal C: SPECIAL ITEM SUPPORT	$ 8,961,177	$ 8,961,177
D. Goal: ACADEMIC DEVELOPMENT INITIATIVE		
D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE	$ 12,500,000	$ 12,500,000
E. Goal: RESEARCH FUNDS		
E.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 657,667	$ 657,667
Grand Total, PRAIRIE VIEW A&M UNIVERSITY	$ 63,014,795	$ 63,132,808
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 16,998,318	$ 17,211,412
Other Personnel Costs	670,011	307,177
Faculty Salaries (Higher Education Only)	22,038,398	24,436,509
Professional Salaries - Faculty Equivalent (Higher Education Only)	41,648	0
Professional Salaries - Extension (Texas AgriLife Extension Svc)	663,012	671,476
Professional Fees and Services	136,597	106,267
Fuels and Lubricants	1,524	0
Consumable Supplies	120,514	0
Utilities	5,300,512	4,699,252
Travel	84,272	96,292
Rent - Building	1,645	0
Rent - Machine and Other	37,901	5,928
Debt Service	6,666,427	6,669,381
Other Operating Expense	5,570,343	4,997,234
Client Services	2,669,530	1,967,154
Grants	1,866,893	1,897,123
Capital Expenditures	147,250	67,603
Total, Object-of-Expense Informational Listing	$ 63,014,795	$ 63,132,808
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,934,544	$ 3,007,907
Group Insurance	5,388,529	5,634,377
Social Security	3,394,247	3,496,452
Subtotal, Employee Benefits	$ 11,717,320	$ 12,138,736
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 11,717,320	$ 12,138,736

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	34.02%	34.02%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	13.03%	13.03%
Persistence Rate of First-time, Full-time,		

Degree-seeking Freshmen Students after One Academic Year	66.12%	66.12%
Certification Rate of Teacher Education Graduates	87%	87%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	40%	40%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	45%	45%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	20%	20%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	36%	36%
State Licensure Pass Rate of Engineering Graduates	10%	10%
State Licensure Pass Rate of Nursing Graduates	97.3%	97.3%
Dollar Value of External or Sponsored Research Funds (in Millions)	8.2	8.2
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9.8%	9.8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,084	5,084
Explanatory:		
Average Student Loan Debt	34,806	34,806
Percent of Students with Student Loan Debt	67%	67%
Average Financial Aid Award Per Full-Time Student	16,437	16,437
Percent of Full-Time Students Receiving Financial Aid	87.4%	87.4%

2. **Establishment of America's Promise School.** Out of the funds appropriated above, Prairie View A&M University will jointly operate an America's Promise School with Waller Independent School District. The school will be a full service pre-kindergarten through fourth grade community-centered elementary school based around the America's Promise concept, which includes the following five promises: (1) an ongoing relationship with a caring adult/mentor; (2) safe places and structured activities before and after school; (3) a healthy start, including nutritional and health-related services; (4) students developing marketable skills through effective education; and (5) opportunities for the students to serve and give back to the community.

3. **Academic Development Initiative.** Funds appropriated above in Strategy D.1.1, Academic Development Initiative, in the amount of $12,500,000 in fiscal year 2018 and $12,500,000 in fiscal year 2019, are to be used for: (1) proven academic success programs such as Access, the University College, and the Undergraduate Medical Academy, (2) proven graduate programs, (3) undergraduate education, and (4) initiatives to target enrollment growth. Prairie View A&M University and Texas A&M University System shall jointly create and submit an accountability report outlining use of these funds by November 1 of each fiscal year to the Texas A&M University System Board of Regents, the Texas Higher Education Coordinating Board, the Legislative Budget Board, and the Governor. This accountability report shall set forth goals to be achieved with the Academic Development Initiative funding, establish milestones and timelines showing progress toward meeting the goals. For milestones that are not met, the report will include recommended actions to achieve the milestones or recommended changes to more efficiently meet the goals of the Academics Development Initiative. Any unexpended balances as of August 31, 2018, (estimated to be $0) appropriated by the Legislature for the Academic Development Initiative, are hereby appropriated to Prairie View A&M University for the fiscal year beginning September 1, 2018.

4. **Office of International Affairs.** Out of funds appropriated above to Prairie View A&M University in Strategy C.4.1, Institutional Enhancement, $175,000 in General Revenue in fiscal year 2018 and $175,000 in General Revenue in fiscal year 2019 will be used for the Office of International Affairs at Prairie View A&M University.

TARLETON STATE UNIVERSITY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 46,698,796	$ 46,769,765

General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	1,241,704	1,241,704
Estimated Other Educational and General Income Account No. 770	14,060,851	14,115,703
Subtotal, General Revenue Fund - Dedicated	$ 15,302,555	$ 15,357,407
License Plate Trust Fund Account No. 0802, estimated	25	25
Total, Method of Financing	$ 62,001,376	$ 62,127,197
This bill pattern represents an estimated 32.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	630.3	630.3
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 33,751,112	$ 33,751,112
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 1,314,634	$ 1,314,634
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 2,359,044	$ 2,466,673
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 72,698	$ 72,697
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 13,466	$ 13,466
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 2,845,177	$ 2,864,769
A.1.7. Strategy: ORGANIZED ACTIVITIES	$ 172,943	$ 172,943
Total, Goal A: INSTRUCTION/OPERATIONS	$ 40,529,074	$ 40,656,294
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 5,230,687	$ 5,230,688
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 10,793,406	$ 10,792,006
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 16,024,093	$ 16,022,694
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: TARLETON OUTREACH	$ 32,490	$ 32,490
C.1.2. Strategy: MULTI-INSTITUTION TEACHING CENTER	$ 1,368,000	$ 1,368,000
C.2.1. Strategy: ENVIRONMENTAL RESEARCH Institute for Applied Environmental Research.	$ 682,262	$ 682,262
C.2.2. Strategy: AG & ENVIRONMENTAL SCIENCES CENTER Tarleton Agricultural and Environmental Sciences Research Center.	$ 159,906	$ 159,906
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT Small Business Development Center.	$ 108,900	$ 108,900
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,632,558	$ 2,632,558
Total, Goal C: SPECIAL ITEM SUPPORT	$ 4,984,116	$ 4,984,116
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 464,093	$ 464,093
Grand Total, TARLETON STATE UNIVERSITY	$ 62,001,376	$ 62,127,197
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 12,929,758	$ 13,537,513
Other Personnel Costs	930,530	980,298
Faculty Salaries (Higher Education Only)	23,330,860	24,167,624
Professional Salaries - Faculty Equivalent (Higher Education Only)	44,229	45,775
Professional Fees and Services	680,510	2,659,417
Fuels and Lubricants	13,186	12,795
Consumable Supplies	21,475	18,867

Utilities	4,214,557	4,029,867
Travel	14,833	16,718
Rent - Building	756	957
Rent - Machine and Other	23,091	21,507
Debt Service	10,793,406	10,792,006
Other Operating Expense	6,120,121	2,933,484
Client Services	8,423	0
Grants	2,845,177	2,864,769
Capital Expenditures	30,464	45,600
Total, Object-of-Expense Informational Listing	$ 62,001,376	$ 62,127,197
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,584,278	$ 2,648,885
Group Insurance	4,995,185	5,223,085
Social Security	3,204,442	3,300,932
Subtotal, Employee Benefits	$ 10,783,905	$ 11,172,902
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,783,905	$ 11,172,902

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	44%	44%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	26%	26%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	70%	71%
Certification Rate of Teacher Education Graduates	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	80%	80%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	78%	78%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	50%	50%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	37%	37%
State Licensure Pass Rate of Nursing Graduates	98%	98%
Dollar Value of External or Sponsored Research Funds (in Millions)	6.5	6.5
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.75%	7.75%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,246.13	4,246.13
Explanatory:		
Average Student Loan Debt	22,000	22,000
Percent of Students with Student Loan Debt	68.5%	67%
Average Financial Aid Award Per Full-Time Student	12,500	13,000
Percent of Full-Time Students Receiving Financial Aid	80%	80%

2. **Scholarship Match.** Out of the funds appropriated above, funds may be used to provide a match for funds collected by a one dollar per semester credit hour fee for a student endowment scholarship and internship adopted by student referendum, pursuant to Education Code §56.242.

3. **Bosque River Monitoring Project.** The Institute for Applied Environmental Research shall conduct water quality monitoring for the Bosque River. The institute shall coordinate the collection and reporting of data to conform with Texas Commission on Environmental Quality protocols. The Institute shall report on the water quality in the Bosque River by July 1 and February 1 of each year to the Commission. It is legislative intent that the water quality monitoring efforts of the Institute for Applied Environmental Research, Texas Commission on Environmental Quality, and other appropriate agencies and entities be cooperative and non-duplicative.

4. **Multi-Institution Teaching Center.** Out of funds appropriated above in Strategy C.1.2, Higher Education Multi-Institution Teaching Center (MITC), $2,736,000 shall be used to increase access to public higher education in the greater Midlothian community. The MITC shall be a collaborative program led by Tarleton State University along with Texas A&M University - Commerce and Navarro Community College. The MITC shall collaborate with the citizens of the greater Midlothian community to meet the educational needs of the community. Funds may be used for, but not limited to, developing new programs, hiring faculty and staff, providing classroom and office space, necessary computer/technology infrastructure and support, and library materials. Any unexpended balances remaining as of August 31, 2018 are hereby appropriated for the fiscal year beginning September 1, 2018.

TEXAS A&M UNIVERSITY - CENTRAL TEXAS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 17,767,695	$ 17,767,037
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	206,220	206,220
Estimated Other Educational and General Income Account No. 770	2,224,526	2,239,877
Subtotal, General Revenue Fund - Dedicated	$ 2,430,746	$ 2,446,097
Total, Method of Financing	$ 20,198,441	$ 20,213,134
This bill pattern represents an estimated 57.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	123.4	123.4
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 6,726,480	$ 6,726,480
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 180,488	$ 180,489
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 122,554	$ 128,146
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 7,350	$ 7,350
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 6,458	$ 6,458
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 543,906	$ 554,256
Total, Goal A: INSTRUCTION/OPERATIONS	$ 7,587,236	$ 7,603,179
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 981,972	$ 981,972
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 4,537,384	$ 4,536,134
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 750,000	$ 750,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 6,269,356	$ 6,268,106

C. Goal: PROVIDE SPECIAL ITEM SUPPORT		
C.1.1. Strategy: TRANSITION FUNDING	$ 5,292,385	$ 5,292,385
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 500,000	$ 500,000
C.2.2. Strategy: E WILLIAMSON CO HE CENTER East Williamson County Higher Education Center.	$ 549,464	$ 549,464
Total, Goal C: PROVIDE SPECIAL ITEM SUPPORT	$ 6,341,849	$ 6,341,849
Grand Total, TEXAS A&M UNIVERSITY - CENTRAL TEXAS	$ 20,198,441	$ 20,213,134
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,967,031	$ 3,008,496
Other Personnel Costs	2,253,239	2,035,660
Faculty Salaries (Higher Education Only)	5,806,506	6,754,386
Fuels and Lubricants	430	1,214
Consumable Supplies	60,283	40,545
Utilities	522,129	546,784
Travel	39,736	39,446
Debt Service	4,537,384	4,536,134
Other Operating Expense	3,006,641	2,590,072
Grants	543,906	554,256
Capital Expenditures	461,156	106,141
Total, Object-of-Expense Informational Listing	$ 20,198,441	$ 20,213,134
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 663,312	$ 679,895
Group Insurance	888,831	929,384
Social Security	863,755	889,764
Subtotal, Employee Benefits	$ 2,415,898	$ 2,499,043
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,415,898	$ 2,499,043

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Certification Rate of Teacher Education Graduates	100%	100%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	50%	50%
Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Four Years	65%	65%
Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Two Years	44%	44%
Persistence Rate of Full-time, Degree-seeking Transfer Students After One Academic Year	70%	70%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9.2%	9.1%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,271.23	3,271.23
Explanatory:		
Average Financial Aid Award Per Full-Time Student	13,736	13,736
Percent of Full-Time Students Receiving Financial Aid	56%	56%

2. **Transition Funding - Texas A&M University - Central Texas.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, Transition Funding for Texas A&M University - Central Texas will be phased out as formula funding increases until the institution reaches 6,000 full time student equivalents.

3. **East Williamson County Higher Education Center.** Out of funds appropriated to Texas A&M University - Central Texas in Strategy C.2.2, East Williamson County Higher Education Center, $549,464 in General Revenue in fiscal year 2018 and $549,464 in General Revenue in fiscal year 2019 will be used for the East Williamson County Higher Education Center.

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 48,261,825	$ 48,342,474
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	830,613	830,613
Estimated Other Educational and General Income Account No. 770	16,644,096	16,688,427
Subtotal, General Revenue Fund - Dedicated	$ 17,474,709	$ 17,519,040
Total, Method of Financing	$ 65,736,534	$ 65,861,514
This bill pattern represents an estimated 31% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	675.4	675.4
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 31,172,882	$ 31,172,881
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 744,677	$ 744,677
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 2,265,661	$ 2,369,029
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 67,725	$ 67,725
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 6,605	$ 6,605
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 2,025,776	$ 2,045,695
Total, Goal A: INSTRUCTION/OPERATIONS	$ 36,283,326	$ 36,406,612
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 6,367,869	$ 6,367,869
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 10,010,556	$ 10,012,250
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 16,378,425	$ 16,380,119
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: ENGINEERING PROGRAM	$ 3,169,200	$ 3,169,200
C.1.2. Strategy: SCHOOL NURSING PROGRAM School Nursing Program for Early Childhood Development Center.	$ 189,051	$ 189,051
C.2.1. Strategy: CENTER FOR COASTAL STUDIES	$ 164,186	$ 164,186
C.2.2. Strategy: GULF OF MEXICO ENVIRONMENTAL LAB Gulf of Mexico Environment Research Laboratory.	$ 162,044	$ 162,044
C.3.1. Strategy: WATER RESOURCES CENTER	$ 40,642	$ 40,642
C.3.2. Strategy: ART MUSEUM	$ 213,995	$ 213,995

C.3.3. Strategy: CSTL BEND ECO DEV & BUS INNOV CTR Coastal Bend Economic Development and Business Innovation Center.	$ 495,000	$ 495,000
C.3.4. Strategy: ENVIRONMENTAL LEARNING CENTER	$ 108,030	$ 108,030
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 7,337,730	$ 7,337,730
Total, Goal C: SPECIAL ITEM SUPPORT	$ 11,879,878	$ 11,879,878
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 1,194,905	$ 1,194,905
Grand Total, TEXAS A&M UNIVERSITY - CORPUS CHRISTI	$ 65,736,534	$ 65,861,514
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 15,755,089	$ 15,541,193
Other Personnel Costs	197,111	152,373
Faculty Salaries (Higher Education Only)	25,616,929	26,631,550
Professional Salaries - Faculty Equivalent (Higher Education Only)	559,050	0
Professional Fees and Services	135,772	77,488
Fuels and Lubricants	177	343
Consumable Supplies	201,846	197,092
Utilities	6,574,266	5,436,691
Travel	54,858	85,621
Rent - Building	3,710	6,175
Rent - Machine and Other	42,991	70,549
Debt Service	10,010,556	10,012,250
Other Operating Expense	3,710,430	5,005,457
Client Services	12,155	18,101
Grants	2,025,776	2,045,695
Capital Expenditures	835,818	580,936
Total, Object-of-Expense Informational Listing	$ 65,736,534	$ 65,861,514
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,101,793	$ 3,179,338
Group Insurance	5,183,724	5,420,227
Social Security	3,417,615	3,520,524
Subtotal, Employee Benefits	$ 11,703,132	$ 12,120,089
Debt Service		
Lease Payments	$ 77,988	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 11,781,120	$ 12,120,089

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	40%	41%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	20%	21%

Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	64%	65%
Certification Rate of Teacher Education Graduates	94%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	44%	45%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	58%	59%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	28%	29%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	37%	38%
State Licensure Pass Rate of Engineering Graduates	100%	100%
State Licensure Pass Rate of Nursing Graduates	99%	99%
Dollar Value of External or Sponsored Research Funds (in Millions)	15.6	15.9
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8%	8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,524	4,524
Explanatory:		
Average Student Loan Debt	26,162	26,162
Percent of Students with Student Loan Debt	65%	65%
Average Financial Aid Award Per Full-Time Student	11,333	11,333
Percent of Full-Time Students Receiving Financial Aid	75%	75%

2. **Art Museum Contingency.** Out of the General Revenue funds appropriated above, $187,821 in each year of the biennium for the Art Museum is contingent upon the Art Museum receiving at least $375,643 each year from local gifts, grants, and donations for the purposes of the operations of the Art Museum. In the event that gifts, grants, or donations for each fiscal year total less than $375,643, the appropriation in each fiscal year is reduced to an amount equal to one-half of the total gifts, grants, and donations received in that fiscal year.

3. **Engineering Program.** Funds appropriated above in Strategy C.1.1, Engineering Program in the amount of $3,169,200 in fiscal year 2018 and $3,169,200 in fiscal year 2019 shall be used to support engineering programs, including mechanical engineering, electrical engineering, and the STEM pipeline initiative.

TEXAS A&M UNIVERSITY - KINGSVILLE

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 36,340,989	$ 35,905,631
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	1,476,470	1,476,470
Estimated Other Educational and General Income Account No. 770	22,464,244	23,101,352
Subtotal, General Revenue Fund - Dedicated	$ 23,940,714	$ 24,577,822
Total, Method of Financing	$ 60,281,703	$ 60,483,453
This bill pattern represents an estimated 34.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	624.1	624.1
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 33,646,542	$ 33,646,542
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 989,305	$ 989,305
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 3,221,839	$ 3,368,832

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 96,856	$ 96,306
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 40,000	$ 40,000
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,988,873	$ 2,042,763
A.1.7. Strategy: ORGANIZED ACTIVITIES	$ 283,851	$ 283,851
Total, Goal A: INSTRUCTION/OPERATIONS	$ 40,267,266	$ 40,467,599
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 5,033,445	$ 5,033,445
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 6,616,361	$ 6,619,959
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 108,600	$ 108,600
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 11,758,406	$ 11,762,004
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: PHD IN ENGINEERING	$ 74,081	$ 74,081
C.1.2. Strategy: VETERINARY TECHNOLOGY PROGRAM	$ 712,500	$ 712,500
C.2.1. Strategy: CITRUS CENTER	$ 547,498	$ 545,594
C.2.2. Strategy: WILDLIFE RESEARCH INSTITUTE	$ 199,523	$ 199,523
C.2.3. Strategy: INSTITUTE FOR RANCH MANAGEMENT	$ 283,180	$ 283,180
C.3.1. Strategy: JOHN E. CONNOR MUSEUM	$ 16,768	$ 16,697
C.3.2. Strategy: SOUTH TEXAS ARCHIVES	$ 67,353	$ 67,072
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 5,245,543	$ 5,245,618
Total, Goal C: SPECIAL ITEM SUPPORT	$ 7,146,446	$ 7,144,265
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 1,109,585	$ 1,109,585
Grand Total, TEXAS A&M UNIVERSITY - KINGSVILLE	$ 60,281,703	$ 60,483,453
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 14,191,654	$ 14,562,097
Other Personnel Costs	803,082	316,699
Faculty Salaries (Higher Education Only)	26,828,576	27,286,186
Professional Salaries - Faculty Equivalent (Higher Education Only)	603,566	0
Professional Fees and Services	66,265	67,080
Fuels and Lubricants	5,468	1,638
Consumable Supplies	116,604	214,665
Utilities	2,854,242	4,006,479
Travel	92,312	173,091
Rent - Machine and Other	14,484	5,192
Debt Service	6,616,361	6,619,959
Other Operating Expense	5,683,159	5,187,604
Grants	1,988,873	2,042,763
Capital Expenditures	417,057	0
Total, Object-of-Expense Informational Listing	$ 60,281,703	$ 60,483,453
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,517,613	$ 2,580,553
Group Insurance	4,490,478	4,695,351
Social Security	3,450,506	3,554,405
Subtotal, Employee Benefits	$ 10,458,597	$ 10,830,309
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,458,597	$ 10,830,309

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	37%	37.5%
Percent of First-time, Full-time, Degree seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	21%	22%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	72%	73%
Certification Rate of Teacher Education Graduates	78%	80%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	58%	58%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	72%	73%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	45%	46%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	54%	55%
State Licensure Pass Rate of Engineering Graduates	45%	45%
Dollar Value of External or Sponsored Research Funds (in Millions)	14	14
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.5%	8.5%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,109	4,109
Explanatory:		
Average Student Loan Debt	20,440	20,440
Percent of Students with Student Loan Debt	80%	80%
Average Financial Aid Award Per Full-Time Student	12,750	12,750
Percent of Full-Time Students Receiving Financial Aid	88%	88%

2. **Veterinary Technology Program.** Out of funds appropriated to Texas A&M University - Kingsville in Strategy C.1.2, Veterinary Technology Program, $712,500 in General Revenue in fiscal year 2018 and $712,500 in General Revenue in fiscal year 2019 will be for the Veterinary Technology Program.

3. **Texas A&M University-Kingsville Graduate Assistance - Agriculture and Human Sciences.** The funds provided to Texas A&M University-Kingsville from License Plate Trust Fund No. 0802 are appropriated in accordance with Transportation Code §504.626 to provide financial assistance to graduate students in the College of Agriculture and Human Sciences. Any balances on hand as of August 31, 2017, estimated to be $0 (and included above in the Method of Financing), and all receipts received during the biennium beginning September 1, 2017 (estimated to be $0 per year), are hereby appropriated to Texas A&M University-Kingsville for the biennium beginning September 1, 2017 for the same purpose. Any balances on hand at the end of fiscal year 2018 may be carried over to the fiscal year 2019 and any such funds are appropriated for fiscal year 2019 for the same purpose.

TEXAS A&M UNIVERSITY - SAN ANTONIO

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 28,006,457	$ 28,007,892

General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	743,719	743,719
Estimated Other Educational and General Income Account No. 770	5,624,184	5,641,372
Subtotal, General Revenue Fund - Dedicated	$ 6,367,903	$ 6,385,091
Total, Method of Financing	$ 34,374,360	$ 34,392,983
This bill pattern represents an estimated 61.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	267.0	267.0
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 12,171,682	$ 12,171,682
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 348,494	$ 348,495
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 346,922	$ 362,749
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 16,329	$ 16,329
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 2,039	$ 2,039
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 834,303	$ 836,348
Total, Goal A: INSTRUCTION/OPERATIONS	$ 13,719,769	$ 13,737,642
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,740,002	$ 1,740,002
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 7,689,971	$ 7,690,721
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 678,900	$ 678,900
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 10,108,873	$ 10,109,623
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: TRANSITION FUNDING	$ 5,508,884	$ 5,508,884
C.1.2. Strategy: DOWNWARD EXPANSION	$ 4,524,517	$ 4,524,517
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 500,000	$ 500,000
Total, Goal C: SPECIAL ITEM SUPPORT	$ 10,533,401	$ 10,533,401
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 12,317	$ 12,317
Grand Total, TEXAS A&M UNIVERSITY - SAN ANTONIO	$ 34,374,360	$ 34,392,983
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 8,555,926	$ 9,684,088
Other Personnel Costs	692,918	692,538
Faculty Salaries (Higher Education Only)	11,228,292	10,825,745
Professional Fees and Services	668,271	0
Consumable Supplies	2,336	30,530
Utilities	365,671	455,012
Travel	69,911	69,924
Rent - Building	273,859	218,353
Debt Service	7,689,971	7,690,721
Other Operating Expense	3,992,902	3,889,724
Grants	834,303	836,348
Total, Object-of-Expense Informational Listing	$ 34,374,360	$ 34,392,983

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 1,215,356	$ 1,245,740
Group Insurance	1,571,926	1,643,645
Social Security	1,499,721	1,544,880
Subtotal, Employee Benefits	$ 4,287,003	$ 4,434,265
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,287,003	$ 4,434,265

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Certification Rate of Teacher Education Graduates	75%	75%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	51%	51%
Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Four Years	65%	65%
Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Two Years	35%	35%
Persistence Rate of Full-time, Degree-seeking Transfer Students After One Academic Year (Upper level institutions only)	75%	75%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost As a Percent of Total Expenditures	13%	13%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,973.5	3,973.5
Explanatory:		
Average Financial Aid Award Per Full-Time Student	16,275.88	16,296.34
Percent of Full-Time Students Receiving Financial Aid	70%	70%

2. **Transition Funding - Texas A&M University - San Antonio.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, Transition Funding for Texas A&M University - San Antonio will be phased out as formula funding increases until the institution reaches 6,000 full-time student equivalents.

3. **Downward Expansion.** Out of funds appropriated to Texas A&M University - San Antonio in Strategy C.1.2, Downward Expansion, $4,524,517 in General Revenue in fiscal year 2018 and $4,524,517 in General Revenue in fiscal year 2019 will be used for Downward Expansion.

TEXAS A&M INTERNATIONAL UNIVERSITY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 31,679,575	$ 31,695,865

General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	379,829	379,829
Estimated Other Educational and General Income Account No. 770	8,821,818	8,870,655
Subtotal, General Revenue Fund - Dedicated	$ 9,201,647	$ 9,250,484
Interagency Contracts	137,887	137,887
Total, Method of Financing	$ 41,019,109	$ 41,084,236
This bill pattern represents an estimated 36.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	503.4	503.4
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 16,913,380	$ 16,913,380
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 615,610	$ 615,610
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,114,985	$ 1,165,856
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 26,391	$ 26,391
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 199	$ 199
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,281,780	$ 1,299,360
Total, Goal A: INSTRUCTION/OPERATIONS	$ 19,952,345	$ 20,020,796
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 3,452,630	$ 3,452,630
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 8,660,091	$ 8,656,767
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 391,500	$ 391,500
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 12,504,221	$ 12,500,897
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: ACADEMIC AND STUDENT SUPPORT	$ 1,415,211	$ 1,415,211
C.2.1. Strategy: INSTITUTE FOR INTERNATIONAL TRADE	$ 192,170	$ 192,170
C.2.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 163,350	$ 163,350
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 5,926,726	$ 5,926,726
C.3.2. Strategy: OUTREACH AND ENROLLMENT	$ 712,500	$ 712,500
Total, Goal C: SPECIAL ITEM SUPPORT	$ 8,409,957	$ 8,409,957
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 152,586	$ 152,586
Grand Total, TEXAS A&M INTERNATIONAL UNIVERSITY	$ 41,019,109	$ 41,084,236
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 10,869,430	$ 10,876,620
Other Personnel Costs	276,391	276,518
Faculty Salaries (Higher Education Only)	17,058,350	17,049,863
Professional Salaries - Faculty Equivalent (Higher Education Only)	10,854	10,859
Professional Fees and Services	7,120	7,120
Consumable Supplies	94,974	95,020
Utilities	1,297,939	1,297,939
Debt Service	8,660,091	8,656,767
Other Operating Expense	1,438,900	1,489,917

Grants	1,281,780	1,299,360
Capital Expenditures	23,280	24,253
Total, Object-of-Expense Informational Listing	$ 41,019,109	$ 41,084,236
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,696,087	$ 1,738,489
Group Insurance	2,776,075	2,902,730
Social Security	2,114,323	2,177,987
Subtotal, Employee Benefits	$ 6,586,485	$ 6,819,206
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 6,586,485	$ 6,819,206

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	43%	44%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	23%	23%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	77%	77%
Certification Rate of Teacher Education Graduates	92%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	53%	53%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	71%	71%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	25%	25%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	28%	30%
State Licensure Pass Rate of Nursing Graduates	95%	95%
Dollar Value of External or Sponsored Research Funds (in Millions)	3	3
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	6.9%	6.9%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,036.89	4,036.89
Explanatory:		
Average Student Loan Debt	18,206	18,206
Percent of Students with Student Loan Debt	66%	66%
Average Financial Aid Award Per Full-Time Student	9,190	9,190
Percent of Full-Time Students Receiving Financial Aid	93%	93%

WEST TEXAS A&M UNIVERSITY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 34,954,381	$ 34,860,338

General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	1,698,150	1,698,150
Estimated Other Educational and General Income Account No. 770	11,346,117	11,487,581
Subtotal, General Revenue Fund - Dedicated	$ 13,044,267	$ 13,185,731
Total, Method of Financing	$ 47,998,648	$ 48,046,069
This bill pattern represents an estimated 31.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	513.9	513.9
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 26,894,771	$ 26,894,769
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 778,497	$ 778,497
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 2,094,370	$ 2,189,924
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 33,500	$ 34,001
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 18,070	$ 18,070
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,792,637	$ 1,835,113
A.1.7. Strategy: ORGANIZED ACTIVITIES	$ 91,885	$ 91,885
Total, Goal A: INSTRUCTION/OPERATIONS	$ 31,703,730	$ 31,842,259
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 4,003,424	$ 4,003,424
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 6,279,927	$ 6,281,012
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 14,850	$ 14,850
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 10,298,201	$ 10,299,286
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: ELECTRICAL ENGINEERING PROGRAM	$ 438,320	$ 361,000
C.2.1. Strategy: KILLGORE RESEARCH CENTER	$ 29,634	$ 29,634
C.2.2. Strategy: INDUSTRY SUPPORT & DEVELOPMENT Agriculture Industry Support and Development.	$ 592,267	$ 592,267
C.2.3. Strategy: INTEGRATED PEST MANAGEMENT Integrated Pest Management.	$ 88,838	$ 88,838
C.3.1. Strategy: PANHANDLE-PLAINS MUSEUM Panhandle-Plains Historical Museum.	$ 372,143	$ 357,270
C.3.2. Strategy: RURAL AGRI-BUSINESS Rural Agri-Business Incubator & Accelerator.	$ 742,500	$ 742,500
C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 185,238	$ 185,238
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 3,373,618	$ 3,373,618
Total, Goal C: SPECIAL ITEM SUPPORT	$ 5,822,558	$ 5,730,365
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 174,159	$ 174,159
Grand Total, WEST TEXAS A&M UNIVERSITY	$ 47,998,648	$ 48,046,069
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 14,249,304	$ 14,271,620
Other Personnel Costs	866,814	866,814
Faculty Salaries (Higher Education Only)	21,007,837	21,065,157
Professional Salaries - Faculty Equivalent (Higher Education Only)	12,799	12,799
Professional Fees and Services	99,932	99,932
Fuels and Lubricants	17,473	17,377
Consumable Supplies	457,336	457,134

Utilities	35,966	35,947
Travel	109,853	109,853
Rent - Machine and Other	1,352	1,352
Debt Service	6,279,927	6,281,012
Other Operating Expense	2,549,661	2,564,957
Client Services	229,648	229,648
Grants	1,792,637	1,835,113
Capital Expenditures	288,109	197,354
Total, Object-of-Expense Informational Listing	$ 47,998,648	$ 48,046,069
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,153,595	$ 2,207,435
Group Insurance	4,731,873	4,947,759
Social Security	2,601,064	2,679,386
Subtotal, Employee Benefits	$ 9,486,532	$ 9,834,580
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,486,532	$ 9,834,580

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	42.4%	43.3%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	27%	27.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	67.5%	68.8%
Certification Rate of Teacher Education Graduates	84.9%	84.9%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	52.1%	53.1%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	56.7%	57.8%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	21.8%	22.2%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	41.7%	42.5%
State Licensure Pass Rate of Engineering Graduates	90%	90%
State Licensure Pass Rate of Nursing Graduates	95%	95%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.7	1.7
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.7%	8.7%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,085	4,085
Explanatory:		
Average Student Loan Debt	25,296	25,296
Percent of Students with Student Loan Debt	62%	62%
Average Financial Aid Award Per Full-Time Student	13,941	13,941
Percent of Full-Time Students Receiving Financial Aid	77.2%	77.2%

2. Electrical Engineering Program. Out of funds appropriated to West Texas A&M University in Strategy C.1.1, Electrical Engineering Program, $438,320 in General Revenue in fiscal year 2018 and $361,000 in General Revenue in fiscal year 2019 will be used for the Electrical Engineering Program.

TEXAS A&M UNIVERSITY - COMMERCE

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 40,585,779	$ 40,518,977
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	3,400,000	3,400,000
Estimated Other Educational and General Income Account No. 770	16,184,800	16,419,081
Subtotal, General Revenue Fund - Dedicated	$ 19,584,800	$ 19,819,081
Total, Method of Financing	$ 60,170,579	$ 60,338,058
This bill pattern represents an estimated 33.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	816.1	816.1
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 40,209,996	$ 40,209,997
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 671,106	$ 671,106
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 3,106,348	$ 3,248,072
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 85,180	$ 85,180
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 21,210	$ 21,210
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,949,937	$ 1,976,279
A.1.7. Strategy: ORGANIZED ACTIVITIES	$ 73,956	$ 73,956
Total, Goal A: INSTRUCTION/OPERATIONS	$ 46,117,733	$ 46,285,800
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 5,009,172	$ 5,009,173
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 5,357,913	$ 5,357,323
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 10,367,085	$ 10,366,496
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: INDUSTRIAL ENGINEERING PROGRAM	$ 145,410	$ 145,411
Bachelor of Science Degree Program in Industrial Engineering.		
C.2.1. Strategy: EDUCATIONAL OUTREACH	$ 416,555	$ 416,555
Mesquite/Metroplex/Northeast Texas.		
C.2.2. Strategy: INSTITUTE FOR COMPETENCY-BASED EDUC	$ 629,034	$ 629,034
Institute for Competency-Based Education.		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,353,552	$ 2,353,552
Total, Goal C: SPECIAL ITEM SUPPORT	$ 3,544,551	$ 3,544,552

D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 141,210	$ 141,210
Grand Total, TEXAS A&M UNIVERSITY - COMMERCE	$ 60,170,579	$ 60,338,058
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 18,947,193	$ 18,845,893
Other Personnel Costs	518,671	286,910
Faculty Salaries (Higher Education Only)	27,040,484	27,566,603
Professional Fees and Services	380	4,613
Consumable Supplies	1,963	1,963
Utilities	9,074	13,233
Travel	14,110	15,417
Rent - Building	262	262
Rent - Machine and Other	525	525
Debt Service	5,357,913	5,357,323
Other Operating Expense	6,330,067	6,269,037
Grants	1,949,937	1,976,279
Total, Object-of-Expense Informational Listing	$ 60,170,579	$ 60,338,058
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,877,559	$ 2,949,498
Group Insurance	5,954,372	6,226,035
Social Security	3,706,108	3,817,704
Subtotal, Employee Benefits	$ 12,538,039	$ 12,993,237
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 12,538,039	$ 12,993,237

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	39.25%	39.75%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	20.69%	21.19%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	72.25%	72.75%
Certification Rate of Teacher Education Graduates	87.68%	88.18%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	60.7%	61.2%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	68.22%	68.72%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	29.09%	29.59%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	62.63%	63.13%
State Licensure Pass Rate of Nursing Graduates	85%	85%
Dollar Value of External or Sponsored Research Funds (in Millions)	4.3	4.9
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9.3%	9.3%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,020	4,020

Explanatory:		
Percent of Students with Student Loan Debt	65%	65%
Average Financial Aid Award Per Full-Time Student	13,000	13,000
Percent of Full-Time Students Receiving Financial Aid	70%	70%

2. Institute for Competency-Based Education. Out of funds appropriated to Texas A&M University - Commerce in Strategy C.2.2, Institute for Competency-Based Education, $629,034 in General Revenue in fiscal year 2018 and $629,034 in General Revenue in fiscal year 2019 will be used for the Institute for Competency-Based Education.

TEXAS A&M UNIVERSITY - TEXARKANA

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 18,799,769	$ 18,789,657
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	142,020	142,020
Estimated Other Educational and General Income Account No. 770	2,453,906	2,488,514
Subtotal, General Revenue Fund - Dedicated	$ 2,595,926	$ 2,630,534
Total, Method of Financing	$ 21,395,695	$ 21,420,191
This bill pattern represents an estimated 53.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	194.4	194.4
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 4,693,980	$ 4,693,980
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 206,904	$ 206,903
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 317,214	$ 331,688
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 320,068	$ 329,566
Total, Goal A: INSTRUCTION/OPERATIONS	$ 5,538,166	$ 5,562,137
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 932,882	$ 932,881
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 7,750,614	$ 7,751,141
B.1.3. Strategy: LEASE OF FACILITIES	$ 13,700	$ 13,700
B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 750,000	$ 750,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 9,447,196	$ 9,447,722
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: ACADEMIC PROGRAMS	$ 775,782	$ 775,781
C.1.2. Strategy: NURSING PROGRAM	$ 812,245	$ 812,245
C.2.1. Strategy: NE TEXAS EDUCATION PARTNERSHIP	$ 69,110	$ 69,110
Northeast Texas Education Partnership.		
C.2.2. Strategy: STUDENT SUCCESS PROGRAM	$ 737,249	$ 737,249
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,264,407	$ 2,264,407
C.3.2. Strategy: DOWNWARD EXPANSION	$ 1,750,460	$ 1,750,460
Total, Goal C: SPECIAL ITEM SUPPORT	$ 6,409,253	$ 6,409,252

D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 1,080	$ 1,080
Grand Total, TEXAS A&M UNIVERSITY - TEXARKANA	$ 21,395,695	$ 21,420,191
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 4,491,684	$ 5,187,708
Other Personnel Costs	535,461	560,580
Faculty Salaries (Higher Education Only)	5,771,642	5,767,302
Professional Fees and Services	100,084	0
Consumable Supplies	12,167	0
Utilities	165,267	0
Travel	6,979	0
Rent - Building	13,700	13,700
Rent - Machine and Other	6,190	0
Debt Service	7,750,614	7,751,141
Other Operating Expense	1,846,987	1,633,343
Client Services	82,106	85,525
Grants	320,068	329,566
Capital Expenditures	292,746	91,326
Total, Object-of-Expense Informational Listing	$ 21,395,695	$ 21,420,191
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 807,378	$ 827,562
Group Insurance	1,643,717	1,718,710
Social Security	919,040	946,714
Subtotal, Employee Benefits	$ 3,370,135	$ 3,492,986
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,370,135	$ 3,492,986

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	32%	34%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	20%	22%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	54%	57%
Certification Rate of Teacher Education Graduates	85%	88%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	60%	62%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	70%	72%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	37%	38%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	65%	65%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.01	0.01
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	14%	14%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	7,303	7,303

Explanatory:		
Average Student Loan Debt	19,815	19,815
Percent of Students with Student Loan Debt	60%	60%
Average Financial Aid Award Per Full-Time Student	14,069	14,467
Percent of Full-Time Students Receiving Financial Aid	70%	70%

2. **Scholarship Match.** Out of the funds appropriated above, funds may be used to provide a match for funds collected by a two dollar per semester credit hour fee for a student endowment scholarship and internship program adopted by student referendum, pursuant to Education Code §56.242.

3. **Transition Funding - Texas A&M University - Texarkana.** It is the intent of the Legislature that non-formula General Revenue operations funding in Strategy C.3.2, Downward Expansion for Texas A&M University - Texarkana will be phased out as formula funding increases until the institution reaches 6,000 full time student equivalents.

4. **Student Success Program.** Out of funds appropriated to Texas A&M University - Texarkana in Strategy C.2.2, Student Success Program, $737,249 in General Revenue in fiscal year 2018 and $737,249 in General Revenue in fiscal year 2019 will be used for the Student Success Program.

5. **Nursing Program.** Out of funds appropriated to Texas A&M University - Texarkana in Strategy C.1.2, Nursing Program, $812,245 in General Revenue in fiscal year 2018 and $812,245 in General Revenue in fiscal year 2019 will be used for the Nursing Program.

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 47,997,808	$ 47,263,812
License Plate Trust Fund Account No. 0802, estimated	11,238	11,238
Total, Method of Financing	$ 48,009,046	$ 47,275,050
This bill pattern represents an estimated 85% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	11.7	11.7
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,379,238	$ 1,379,237
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: UH TUITION REVENUE BOND RETIREMENT University of Houston Tuition Revenue Bond Retirement.	$ 17,498,496	$ 16,838,425
B.1.2. Strategy: UH CLEAR LAKE REV BOND RETIREMENT University of Houston Clear Lake Tuition Revenue Bond Retirement.	$ 8,446,152	$ 8,409,324
B.1.3. Strategy: UH DOWNTOWN REVENUE BOND RETIREMENT University of Houston Downtown Tuition Revenue Bond Retirement.	$ 8,548,992	$ 8,526,516
B.1.4. Strategy: UH VICTORIA REVENUE BOND RETIREMENT University of Houston Victoria Tuition Revenue Bond Retirement.	$ 6,127,937	$ 6,126,980

B.1.5. Strategy: UH SYSTEM REVENUE BOND RETIREMENT University of Houston System Revenue Bond Retirement.	$ 5,358,923	$ 5,345,260
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 45,980,500	$ 45,246,505
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.		
C.1.1. Strategy: NASA PROGRAMS High School Cooperative Education Program w/NASA & Tech Outreach Pgm.	$ 649,308	$ 649,308
Grand Total, UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION	$ 48,009,046	$ 47,275,050
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,367,324	$ 1,367,323
Other Personnel Costs	676	676
Debt Service	32,553,319	30,869,709
Other Operating Expense	13,636,941	14,586,556
Client Services	450,786	450,786
Total, Object-of-Expense Informational Listing	$ 48,009,046	$ 47,275,050
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 409,657	$ 419,898
Group Insurance	301,869	315,641
Social Security	407,473	419,742
Subtotal, Employee Benefits	$ 1,118,999	$ 1,155,281
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,118,999	$ 1,155,281

1. Governing Board. Out of the funds appropriated above, an amount not to exceed $175,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

UNIVERSITY OF HOUSTON

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 150,587,835	$ 150,017,999
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	13,904,558	13,904,558
Estimated Other Educational and General Income Account No. 770	69,421,236	70,432,680
Subtotal, General Revenue Fund - Dedicated	$ 83,325,794	$ 84,337,238
License Plate Trust Fund Account No. 0802, estimated	3,349	3,349
Total, Method of Financing	$ 233,916,978	$ 234,358,586
This bill pattern represents an estimated 20.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,844.0	1,844.0
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 164,380,168	$ 164,380,167
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 2,616,409	$ 2,616,409
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 6,753,301	$ 7,061,303
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 342,931	$ 342,931
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 8,018,789	$ 8,152,396
Total, Goal A: INSTRUCTION/OPERATIONS	$ 182,111,598	$ 182,553,206
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 26,263,207	$ 26,263,207
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: COMPLEX SYSTEMS RESEARCH CLUSTER	$ 615,281	$ 615,281
C.1.2. Strategy: ENERGY RESEARCH CLUSTER	$ 3,181,183	$ 3,181,183
C.1.3. Strategy: HOBBY SCHOOL OF PUBLIC AFFAIRS William P. Hobby School of Public Affairs.	$ 1,961,767	$ 1,961,767
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT University of Houston Small Business Development Center.	$ 3,039,990	$ 3,039,990
C.2.2. Strategy: HEALTH SCIENCES RESEARCH CLUSTER	$ 1,977,371	$ 1,977,371
C.2.3. Strategy: EDUCATION & COMMUNITY ADVANCEMENT Education and Community Advancement.	$ 1,026,814	$ 1,026,814
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 3,322,806	$ 3,322,806
Total, Goal C: SPECIAL ITEM SUPPORT	$ 15,125,212	$ 15,125,212
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 10,416,961	$ 10,416,961
Grand Total, UNIVERSITY OF HOUSTON	$ 233,916,978	$ 234,358,586
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 63,195,757	$ 87,344,786
Other Personnel Costs	2,156,404	2,156,869
Faculty Salaries (Higher Education Only)	115,686,817	115,710,822
Professional Salaries - Faculty Equivalent (Higher Education Only)	2,975,450	2,965,382
Professional Fees and Services	67,230	66,965
Fuels and Lubricants	2,045	2,045

Consumable Supplies	287,509	287,521
Utilities	24,189,450	170,269
Travel	15,070	15,070
Rent - Building	609,869	609,869
Rent - Machine and Other	1,134,491	1,134,503
Other Operating Expense	13,790,230	13,954,213
Grants	8,018,789	8,152,396
Capital Expenditures	1,787,867	1,787,876
Total, Object-of-Expense Informational Listing	$ 233,916,978	$ 234,358,586
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 12,442,960	$ 12,532,094
Group Insurance	15,771,047	16,490,253
Social Security	11,644,267	11,994,890
Subtotal, Employee Benefits	$ 39,858,274	$ 41,017,237
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 39,858,274	$ 41,017,237

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	56%	59%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	40%	42%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	89%	90%
Certification Rate of Teacher Education Graduates	87%	88%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	52%	52%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	60%	61%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two years	24%	25%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	25%	25%
State Licensure Pass Rate of Law Graduates	83%	83%
State Licensure Pass Rate of Engineering Graduates	88%	88%
State Licensure Pass Rate of Pharmacy Graduates	97%	98%
Dollar Value of External or Sponsored Research Funds (in Millions)	138.2	142.3
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	6%	6%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,944	6,063
Explanatory:		
Average Student Loan Debt	21,500	21,500
Percent of Students with Student Loan Debt	52.1%	51.9%
Average Financial Aid Award Per Full-Time Student	11,200	11,300
Percent of Full-Time Students Receiving Financial Aid	79%	79%

2. **Texas Optometry Career Opportunities Program.** The University of Houston may allocate and use any donations, gifts, or endowments received by the University of Houston for the establishment and operation of the Texas Optometry Career Opportunities Program.

3. **William P. Hobby School of Public Affairs.** Out of funds appropriated to the University of Houston in Strategy C.2.3, William P. Hobby School of Public Affairs, $200,000 in General Revenue in fiscal year 2018 and $200,000 in General Revenue in fiscal year 2019 will be used by the William P. Hobby School of Public Affairs to analyze demographic, economic, and related data on markets and other factors impacting Houston, the Houston region, and other parts of Texas.

4. **Medical School Study.** Out of funds appropriated, the University of Houston shall conduct a study on the need for an additional medical school in Houston that prepares students for primary care in urban and rural communities.

UNIVERSITY OF HOUSTON - CLEAR LAKE

	For the Years Ending August 31, 2018	For the Years Ending August 31, 2019
Method of Financing:		
General Revenue Fund	$ 25,537,761	$ 25,304,507
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	1,545,683	1,545,683
Estimated Other Educational and General Income Account No. 770	15,871,660	16,246,462
Subtotal, General Revenue Fund - Dedicated	$ 17,417,343	$ 17,792,145
License Plate Trust Fund Account No. 0802, estimated	2,517	2,517
Total, Method of Financing	$ 42,957,621	$ 43,099,169
This bill pattern represents an estimated 32.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	531.4	531.4
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 28,760,221	$ 28,760,222
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 689,362	$ 689,362
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 2,387,089	$ 2,495,932
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 193,454	$ 193,454
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,417,562	$ 1,450,268
Total, Goal A: INSTRUCTION/OPERATIONS	$ 33,447,688	$ 33,589,238
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 3,768,965	$ 3,768,965
B.1.2. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 199,650	$ 199,650
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 3,968,615	$ 3,968,615
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: DOWNWARD EXPANSION	$ 2,925,000	$ 2,925,000
C.2.1. Strategy: HIGH TECHNOLOGIES LABORATORY	$ 39,771	$ 39,771
C.2.2. Strategy: ENVIRONMENTAL STUDIES PARTNERSHIP Houston Partnership for Environmental Studies.	$ 287,250	$ 287,250

C.2.3. Strategy: CENTER FOR AUTISM Center for Autism and Developmental Disabilities.	$ 190,000	$ 190,000
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,027,012	$ 2,027,011
Total, Goal C: SPECIAL ITEM SUPPORT	$ 5,469,033	$ 5,469,032
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 72,285	$ 72,284
Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE	$ 42,957,621	$ 43,099,169
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 12,999,889	$ 14,620,789
Other Personnel Costs	304,986	423,503
Faculty Salaries (Higher Education Only)	18,426,793	18,077,341
Consumable Supplies	160	0
Utilities	1,406,821	514,787
Rent - Machine and Other	5,141	0
Other Operating Expense	8,319,197	7,991,237
Grants	1,417,562	1,450,268
Capital Expenditures	77,072	21,244
Total, Object-of-Expense Informational Listing	$ 42,957,621	$ 43,099,169
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,240,240	$ 2,296,246
Group Insurance	3,804,513	3,977,958
Social Security	3,083,468	3,176,315
Subtotal, Employee Benefits	$ 9,128,221	$ 9,450,519
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,128,221	$ 9,450,519

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Certification Rate of Teacher Education Graduates	95.6%	95.6%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	36.2%	36.2%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.83	0.85
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	72.3%	72.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	32.1%	32.1%
Persistence Rate of First-time, Full-time, Degree-seeking Transfer Students after One Academic Year (Upper-level Institutions Only)	84.7%	84.7%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	10.9%	10.8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,094	4,094
Explanatory:		
Average Financial Aid Award Per Full-Time Student	9,500	9,500
Percent of Full-Time Students Receiving Financial Aid	76%	76%

2. **Downward Expansion.** Out of funds appropriated above, $2,925,000 in General Revenue in fiscal year 2018 and $2,925,000 in General Revenue in fiscal year 2019 is provided for downward expansion. Any unexpended balances as of August 31, 2018, are hereby appropriated in fiscal year 2019 for the same purpose.

3. **Center for Autism and Developmental Disabilities.** Out of funds appropriated to the University of Houston - Clear Lake, in Strategy C.2.3, Center for Autism and Developmental Disabilities, $190,000 in General Revenue in fiscal year 2018 and $190,000 in General Revenue in fiscal year 2019 will be used for the Center for Autism and Developmental Disabilities.

UNIVERSITY OF HOUSTON - DOWNTOWN

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 25,020,685	$ 25,002,652
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	951,073	951,073
Estimated Other Educational and General Income Account No. 770	16,408,242	16,536,543
Subtotal, General Revenue Fund - Dedicated	$ 17,359,315	$ 17,487,616
License Plate Trust Fund Account No. 0802, estimated	8,186	8,186
Total, Method of Financing	$ 42,388,186	$ 42,498,454
This bill pattern represents an estimated 23.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	497.8	497.8
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 29,140,353	$ 29,140,354
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 1,065,330	$ 1,065,330
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 2,042,460	$ 2,135,566
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 144,964	$ 144,964
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 2,277,559	$ 2,294,720
Total, Goal A: INSTRUCTION/OPERATIONS	$ 34,670,666	$ 34,780,934
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 4,999,024	$ 4,999,024
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: COMMUNITY DEVELOPMENT PROJECT	$ 362,548	$ 362,548
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,205,072	$ 2,205,072
Total, Goal C: SPECIAL ITEM SUPPORT	$ 2,567,620	$ 2,567,620
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 150,876	$ 150,876
Grand Total, UNIVERSITY OF HOUSTON - DOWNTOWN	$ 42,388,186	$ 42,498,454

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 13,834,890	$ 13,984,164
Other Personnel Costs	233,548	238,870
Faculty Salaries (Higher Education Only)	21,285,958	21,132,550
Other Operating Expense	4,393,683	4,485,602
Grants	2,640,107	2,657,268
Total, Object-of-Expense Informational Listing	$ 42,388,186	$ 42,498,454
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,062,902	$ 2,114,475
Group Insurance	3,066,662	3,206,425
Social Security	2,819,290	2,904,182
Subtotal, Employee Benefits	$ 7,948,854	$ 8,225,082
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,948,854	$ 8,225,082

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	22.11%	24.98%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	4.43%	4.69%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	71.55%	73.3%
Certification Rate of Teacher Education Graduates	87.53%	88%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	60%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	56.59%	59%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	25.84%	26%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	31.87%	32.37%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.49	2.74
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	13.49%	13%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,773	3,913
Explanatory:		
Average Student Loan Debt	23,620	23,620
Percent of Students with Student Loan Debt	54.8%	55.8%
Average Financial Aid Award Per Full-Time Student	9,894	10,033
Percent of Full-Time Students Receiving Financial Aid	82.2%	82.2%

UNIVERSITY OF HOUSTON - VICTORIA

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 14,245,703	$ 14,250,863
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	828,600	828,600
Estimated Other Educational and General Income Account No. 770	4,363,492	4,390,753
Subtotal, General Revenue Fund - Dedicated	$ 5,192,092	$ 5,219,353
License Plate Trust Fund Account No. 0802, estimated	899	899
Total, Method of Financing	$ 19,438,694	$ 19,471,115
This bill pattern represents an estimated 34.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	279.4	279.4
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 10,608,758	$ 10,608,757
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 377,661	$ 377,661
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 605,444	$ 633,052
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 43,810	$ 43,811
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 772,559	$ 777,372
Total, Goal A: INSTRUCTION/OPERATIONS	$ 12,408,232	$ 12,440,653
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,733,416	$ 1,733,416
Educational and General Space Support.		
B.1.2. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 750,000	$ 750,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 2,483,416	$ 2,483,416
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: MASTER'S DEGREE IN NURSING	$ 352,688	$ 352,688
C.1.2. Strategy: DOWNWARD EXPANSION	$ 1,890,000	$ 1,890,000
C.2.1. Strategy: CENTER FOR REGIONAL OUTREACH	$ 87,951	$ 87,951
C.2.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 212,900	$ 212,900
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,992,160	$ 1,992,160
Total, Goal C: SPECIAL ITEM SUPPORT	$ 4,535,699	$ 4,535,699
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 11,347	$ 11,347
Grand Total, UNIVERSITY OF HOUSTON - VICTORIA	$ 19,438,694	$ 19,471,115
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 6,747,852	$ 6,554,360
Other Personnel Costs	165,324	117,827
Faculty Salaries (Higher Education Only)	7,982,427	8,590,216
Consumable Supplies	839	0
Utilities	298,854	0
Other Operating Expense	3,430,243	3,431,340
Grants	772,559	777,372
Capital Expenditures	40,596	0
Total, Object-of-Expense Informational Listing	$ 19,438,694	$ 19,471,115

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 1,362,842	$ 1,396,913
Group Insurance	1,751,773	1,831,645
Social Security	1,453,374	1,497,137
Subtotal, Employee Benefits	$ 4,567,989	$ 4,725,695
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,567,989	$ 4,725,695

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	40%	42%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	6.5%	6.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	64%	65%
Certification Rate of Teacher Education Graduates	95%	95%
Percentage of Baccalaureate Graduates Who Are First Generation College Graduates	56%	58%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	66%	70%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	33%	35%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	35%	35%
State Licensure Pass Rate of Nursing Graduates	95%	95%
Dollar Value of External or Sponsored Research Funds (in Millions)	1	1.25
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	11.3%	11.3%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,777	3,777
Explanatory:		
Average Student Loan Debt	22,822	22,822
Percent of Students with Student Loan Debt	59%	59%
Percent of Full-Time Students Receiving Financial Aid	75.5%	75.5%

2. **Downward Expansion - University of Houston-Victoria.** It is the intent of the Legislature that non-formula General Revenue operations funding in Strategy C.1.2, Downward Expansion for the University of Houston-Victoria will be phased out as formula funding increases until the institution reaches 6,000 full-time student equivalents.

MIDWESTERN STATE UNIVERSITY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 23,053,782	$ 23,060,350

General Revenue Fund - Dedicated		
Midwestern University Special Mineral Account No. 412, estimated	4,751	4,750
Estimated Board Authorized Tuition Increases Account No. 704	475,000	475,000
Estimated Other Educational and General Income Account No. 770	6,768,359	6,852,026
Subtotal, General Revenue Fund - Dedicated	$ 7,248,110	$ 7,331,776
Total, Method of Financing	$ 30,301,892	$ 30,392,126
This bill pattern represents an estimated 26.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	380.0	380.0
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 13,873,813	$ 13,873,814
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 700,743	$ 700,743
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,412,022	$ 1,476,421
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 33,703	$ 33,703
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,236,805	$ 1,262,884
Total, Goal A: INSTRUCTION/OPERATIONS	$ 17,257,086	$ 17,347,565
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 2,857,245	$ 2,857,244
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 7,129,841	$ 7,129,597
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 647,700	$ 647,700
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 10,634,786	$ 10,634,541
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 134,382	$ 134,382
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,241,160	$ 2,241,160
Total, Goal C: SPECIAL ITEM SUPPORT	$ 2,375,542	$ 2,375,542
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 34,478	$ 34,478
Grand Total, MIDWESTERN STATE UNIVERSITY	$ 30,301,892	$ 30,392,126
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,324,161	$ 5,494,318
Other Personnel Costs	225,534	201,428
Faculty Salaries (Higher Education Only)	12,038,113	11,896,781
Utilities	12,077	7,359
Debt Service	7,129,841	7,129,597
Other Operating Expense	4,335,361	4,399,759
Grants	1,236,805	1,262,884
Total, Object-of-Expense Informational Listing	$ 30,301,892	$ 30,392,126
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,253,479	$ 1,265,706

Group Insurance	3,559,225	3,721,535
Social Security	1,613,328	1,661,907
Subtotal, Employee Benefits	$ 6,426,032	$ 6,649,148
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 6,426,032	$ 6,649,148

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	49%	50%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	27%	30%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	73.5%	75%
Certification Rate of Teacher Education Graduates	96%	96%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	54%	55%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	58%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	24%	25%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	65%	65%
State Licensure Pass Rate of Nursing Graduates	86%	88%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.35	0.35
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.8%	8.75%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	8,586	8,758
Explanatory:		
Average Student Loan Debt	30,186	30,638
Percent of Students with Student Loan Debt	73%	73%
Average Financial Aid Award Per Full-Time Student	11,924	12,103
Percent of Full-Time Students Receiving Financial Aid	88%	88%

2. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $35,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

3. **Appropriation of Special Mineral Fund.** Any income during the biennium beginning September 1, 2017, deposited in the Midwestern State University Special Mineral Fund No. 412 is appropriated in the funds above to Midwestern State University for the general operations of the university. Mineral Funds are estimated to be $4,751 in fiscal year 2018 and $4,750 in fiscal year 2019.

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 6,165,405	$ 6,163,905
Total, Method of Financing	$ 6,165,405	$ 6,163,905
This bill pattern represents an estimated 47% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	140.5	140.5
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,368,000	$ 1,368,000
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 4,367,750	$ 4,366,250
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: FEDERATION OF NORTH TEXAS UNIV	$ 41,538	$ 41,538
Federation of North Texas Universities.		
C.1.2. Strategy: UNIVERSITIES CENTER AT DALLAS	$ 388,117	$ 388,117
Total, Goal C: SPECIAL ITEM SUPPORT	$ 429,655	$ 429,655
Grand Total, UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION	$ 6,165,405	$ 6,163,905
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,746,082	$ 1,746,082
Debt Service	4,367,750	4,366,250
Other Operating Expense	51,573	51,573
Total, Object-of-Expense Informational Listing	$ 6,165,405	$ 6,163,905
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 508,372	$ 511,816
Group Insurance	1,186,755	1,240,769
Social Security	590,620	608,404
Subtotal, Employee Benefits	$ 2,285,747	$ 2,360,989
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,285,747	$ 2,360,989

1. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $53,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

2. **Federation of North Texas Area Universities.** The Comptroller of Public Accounts shall pay all warrants drawn on the identified strategy of the Federation of North Texas Area Universities for expenses incurred on federation business regardless of which member institution of the federation the payee is an employee.

3. Universities Center at Dallas Operating Costs. Out of funds appropriated above in Strategy C.1.2, Universities Center at Dallas, $41,538 each year will be used for operating costs of the Universities Center at Dallas.

UNIVERSITY OF NORTH TEXAS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 107,289,583	$ 107,023,545
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	5,117,034	5,117,034
Estimated Other Educational and General Income Account No. 770	55,881,280	56,627,887
Subtotal, General Revenue Fund - Dedicated	$ 60,998,314	$ 61,744,921
License Plate Trust Fund Account No. 0802, estimated	7,821	7,821
Total, Method of Financing	$ 168,295,718	$ 168,776,287
This bill pattern represents an estimated 24% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,446.2	2,446.2
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 114,002,553	$ 114,002,553
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 2,421,373	$ 2,421,373
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 8,285,589	$ 8,663,382
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 299,138	$ 299,138
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 6,651,291	$ 6,757,262
A.1.6. Strategy: ORGANIZED ACTIVITIES	$ 402,107	$ 402,107
Total, Goal A: INSTRUCTION/OPERATIONS	$ 132,062,051	$ 132,545,815
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 18,587,131	$ 18,587,132
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 11,528,185	$ 11,524,988
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 30,115,316	$ 30,112,120
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: TEXAS ACADEMY OF MATH AND SCIENCE	$ 1,771,980	$ 1,771,981
C.2.1. Strategy: INSTITUTE OF APPLIED SCIENCES	$ 41,630	$ 41,630
C.3.1. Strategy: EMERGENCY MANAGEMENT CENTER	$ 33,432	$ 33,432
Center for Studies in Emergency Management.		
C.3.2. Strategy: ED CENTER FOR VOLUNTEERISM	$ 57,584	$ 57,584
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,806,330	$ 1,806,330
Total, Goal C: SPECIAL ITEM SUPPORT	$ 3,710,956	$ 3,710,957
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 2,407,395	$ 2,407,395
Grand Total, UNIVERSITY OF NORTH TEXAS	$ 168,295,718	$ 168,776,287

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 64,148,849	$ 64,581,155
Other Personnel Costs	632,303	632,304
Faculty Salaries (Higher Education Only)	72,483,190	72,500,397
Professional Salaries - Faculty Equivalent (Higher Education Only)	994,940	994,939
Professional Fees and Services	9,691	9,691
Consumable Supplies	5,238	5,238
Travel	36,282	36,282
Rent - Building	1,015	1,015
Debt Service	11,528,185	11,524,988
Other Operating Expense	9,443,718	9,821,512
Client Services	1,062,661	1,045,454
Grants	6,651,291	6,757,262
Capital Expenditures	1,298,355	866,050
Total, Object-of-Expense Informational Listing	$ 168,295,718	$ 168,776,287
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 6,676,533	$ 6,752,502
Group Insurance	14,857,302	15,534,627
Social Security	9,127,864	9,402,715
Subtotal, Employee Benefits	$ 30,661,699	$ 31,689,844
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 30,661,699	$ 31,689,844

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	52.76%	53.02%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	30.86%	30.94%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	78.89%	79.84%
Certification Rate of Teacher Education Graduates	85%	85%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	51.3%	51.76%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	58.64%	58.01%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	29.69%	31.18%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	25%	25%
State Licensure Pass Rate of Engineering Graduates	65%	68%
Dollar Value of External or Sponsored Research Funds (in Millions)	21	22
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.09%	7.09%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,453	5,453
Explanatory:		
Average Student Loan Debt	26,673	27,207
Percent of Students with Student Loan Debt	63%	63%
Average Financial Aid Award Per Full-Time Student	15,630	16,177
Percent of Full-Time Students Receiving Financial Aid	74%	74.1%

2. **Academic or Policy Research Program.** The Board of Regents of the University of North Texas is hereby authorized to use available funds or to enter into contracts, accept grants or matching grants for the purpose of establishing an academic or policy research program in conjunction with the Federal Emergency Management Agency (FEMA).

3. **Texas Academy of Mathematics and Science.** Notwithstanding any other provision of this Act, the University of North Texas may not transfer money appropriated under Strategy C.1.1, for the purpose of funding the Texas Academy of Mathematics and Science, for another purpose.

UNIVERSITY OF NORTH TEXAS AT DALLAS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 23,885,070	$ 23,905,857
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	2,674,180	2,674,180
Estimated Other Educational and General Income Account No. 770	3,505,672	3,511,234
Subtotal, General Revenue Fund - Dedicated	$ 6,179,852	$ 6,185,414
Total, Method of Financing	$ 30,064,922	$ 30,091,271
This bill pattern represents an estimated 51.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	244.7	244.7
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 10,566,286	$ 10,566,286
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 136,698	$ 136,698
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 676,953	$ 707,776
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 764,719	$ 765,370
Total, Goal A: INSTRUCTION/OPERATIONS	$ 12,144,656	$ 12,176,130
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,042,836	$ 1,042,836
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 7,933,333	$ 7,928,208
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 750,000	$ 750,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 9,726,169	$ 9,721,044
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: TRANSITIONAL FUNDING	$ 5,386,436	$ 5,386,436
C.1.2. Strategy: LAW SCHOOL	$ 2,326,133	$ 2,326,133
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 480,000	$ 480,000
Total, Goal C: SPECIAL ITEM SUPPORT	$ 8,192,569	$ 8,192,569
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 1,528	$ 1,528
Grand Total, UNIVERSITY OF NORTH TEXAS AT DALLAS	$ 30,064,922	$ 30,091,271

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 9,406,144	$ 9,646,003
Faculty Salaries (Higher Education Only)	5,665,973	5,673,234
Debt Service	7,933,333	7,928,208
Other Operating Expense	6,294,753	6,078,456
Grants	764,719	765,370
Total, Object-of-Expense Informational Listing	$ 30,064,922	$ 30,091,271
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 848,430	$ 853,559
Group Insurance	1,707,391	1,785,090
Social Security	1,122,372	1,156,168
Subtotal, Employee Benefits	$ 3,678,193	$ 3,794,817
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,678,193	$ 3,794,817

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	44.2%	44.2%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	14%	16%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen after One Academic Year	73.8%	77%
Certification Rate of Teacher Education Graduates	0%	0%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	54%	52%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within 4 Years	58%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	34%	36%
Percent Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	63%	65%
State Licensure Pass Rate of Law Graduates	75%	75%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	17%	17%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,924	3,924
Explanatory:		
Average Student Loan Debt	7,377	7,230
Percent of Students with Student Loan Debt	55%	53%

2. **Transition Funding - University of North Texas at Dallas.** It is the intent of the Legislature that non-formula General Revenue operations funding in Strategy C.1.1, Transitional Funding for the University of North Texas at Dallas will be phased out as formula funding increases until the institution reaches 6,000 full-time student equivalents.

3. **Law School.** Out of funds appropriated above in Strategy C.1.2, Law School, $2,326,133 in General Revenue in fiscal year 2018 and $2,326,133 in fiscal year 2019 shall be used to support operations of the University of North Texas at Dallas College of Law, including the development of a new instructional model for student success.

STEPHEN F. AUSTIN STATE UNIVERSITY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 42,065,799	$ 42,084,865
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	975,000	975,000
Estimated Other Educational and General Income Account No. 770	15,611,295	15,748,987
Subtotal, General Revenue Fund - Dedicated	$ 16,586,295	$ 16,723,987
License Plate Trust Fund Account No. 0802, estimated	7,946	7,946
Total, Method of Financing	$ 58,660,040	$ 58,816,798
This bill pattern represents an estimated 25% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	680.7	680.7
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 31,337,586	$ 31,337,587
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 1,490,345	$ 1,490,344
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 3,028,084	$ 3,166,221
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 2,105,831	$ 2,129,152
A.1.5. Strategy: ORGANIZED ACTIVITIES	$ 905,000	$ 905,000
Total, Goal A: INSTRUCTION/OPERATIONS	$ 38,866,846	$ 39,028,304
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 6,284,948	$ 6,284,948
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 7,445,116	$ 7,440,416
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 13,730,064	$ 13,725,364
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: RURAL NURSING INITIATIVE	$ 600,823	$ 600,823
C.2.1. Strategy: APPLIED FORESTRY STUDIES CENTER	$ 527,681	$ 527,681
Center for Applied Studies in Forestry.		
C.3.1. Strategy: STONE FORT MUSEUM & RESEARCH CENTER	$ 100,580	$ 100,580
Stone Fort Museum and Research Center of East Texas.		
C.3.2. Strategy: SOIL PLANT & WATER ANALYSIS LAB	$ 57,374	$ 57,374
Soil Plant and Water Analysis Laboratory.		
C.3.3. Strategy: APPLIED POULTRY STUDIES & RESEARCH	$ 54,112	$ 54,112
Applied Poultry Studies and Research.		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,523,066	$ 4,523,066
Total, Goal C: SPECIAL ITEM SUPPORT	$ 5,863,636	$ 5,863,636
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 199,494	$ 199,494
Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY	$ 58,660,040	$ 58,816,798
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 14,838,879	$ 15,073,565
Other Personnel Costs	677,561	463,000
Faculty Salaries (Higher Education Only)	29,516,487	29,653,460

Professional Salaries - Faculty Equivalent (Higher Education Only)	306,958	306,958
Consumable Supplies	3,643	2,087
Utilities	171,085	171,085
Rent - Machine and Other	701	0
Debt Service	7,445,116	7,440,416
Other Operating Expense	3,476,308	3,459,604
Grants	2,105,831	2,129,152
Capital Expenditures	117,471	117,471
Total, Object-of-Expense Informational Listing	$ 58,660,040	$ 58,816,798
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,912,244	$ 2,944,272
Group Insurance	7,049,879	7,371,474
Social Security	3,616,719	3,725,623
Subtotal, Employee Benefits	$ 13,578,842	$ 14,041,369
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 13,578,842	$ 14,041,369

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	45%	45.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	28%	28.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	71.5%	72%
Certification Rate of Teacher Education Graduates	97%	97%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	45%	45%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	70%	70%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	32%	33%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	50%	50%
State Licensure Pass Rate of Nursing Graduates	90%	95%
Dollar Value of External or Sponsored Research Funds (in Millions)	4.7	5
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	10.96%	10.96%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,769	4,769
Explanatory:		
Average Student Loan Debt	30,992	33,489
Percent of Students with Student Loan Debt	70.9%	71.2%
Average Financial Aid Award Per Full-Time Student	13,909	14,188
Percent of Full-Time Students Receiving Financial Aid	73.8%	75%

2. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $30,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

TEXAS SOUTHERN UNIVERSITY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 54,432,600	$ 54,292,281
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	4,346,342	4,346,342
Estimated Other Educational and General Income Account No. 770	19,463,949	19,786,902
Subtotal, General Revenue Fund - Dedicated	$ 23,810,291	$ 24,133,244
License Plate Trust Fund Account No. 0802, estimated	3,536	3,536
Total, Method of Financing	$ 78,246,427	$ 78,429,061
This bill pattern represents an estimated 32.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	762.6	762.6
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 33,040,660	$ 33,040,660
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 547,209	$ 547,209
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 3,232,750	$ 3,380,209
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 208,312	$ 208,312
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 2,754,806	$ 2,797,881
A.1.6. Strategy: ORGANIZED ACTIVITIES	$ 77,766	$ 77,766
Total, Goal A: INSTRUCTION/OPERATIONS	$ 39,861,503	$ 40,052,037
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 5,880,920	$ 5,880,920
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 13,025,538	$ 13,017,638
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 170,700	$ 170,700
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 19,077,158	$ 19,069,258
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: THURGOOD MARSHALL SCHOOL OF LAW	$ 345,272	$ 345,272
C.1.2. Strategy: ACCREDITATION - BUSINESS	$ 51,411	$ 51,411
Accreditation Continuation - Business.		
C.1.3. Strategy: ACCREDITATION - PHARMACY	$ 51,855	$ 51,855
Accreditation Continuation - Pharmacy.		
C.1.4. Strategy: ACCREDITATION - EDUCATION	$ 64,962	$ 64,962
Accreditation Continuation - Education.		
C.2.1. Strategy: MICKEY LELAND CENTER	$ 50,238	$ 50,238
Mickey Leland Center on World Hunger and Peace.		
C.2.2. Strategy: URBAN REDEVELOPMENT/RENEWAL	$ 62,344	$ 62,344
Urban Redevelopment and Renewal.		
C.2.3. Strategy: TEXAS SUMMER ACADEMY	$ 311,719	$ 311,719

C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 5,581,008	$ 5,581,008
C.3.2. Strategy: MIS/FISCAL OPERATIONS Integrated Plan to Improve MIS and Fiscal Operations.	$ 102,799	$ 102,799
Total, Goal C: SPECIAL ITEM SUPPORT	$ 6,621,608	$ 6,621,608
D. Goal: ACADEMIC DEVELOPMENT INITIATIVE		
D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE	$ 12,500,000	$ 12,500,000
E. Goal: RESEARCH FUNDS		
E.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 186,158	$ 186,158
Grand Total, TEXAS SOUTHERN UNIVERSITY	$ 78,246,427	$ 78,429,061
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 24,938,455	$ 25,155,162
Other Personnel Costs	1,338,400	1,397,672
Faculty Salaries (Higher Education Only)	29,901,961	29,728,800
Professional Fees and Services	84,200	84,200
Consumable Supplies	16,668	16,668
Utilities	730,983	720,783
Travel	56,384	63,337
Debt Service	13,025,538	13,017,638
Other Operating Expense	5,395,943	5,443,831
Client Services	3,089	3,089
Grants	2,754,806	2,797,881
Total, Object-of-Expense Informational Listing	$ 78,246,427	$ 78,429,061
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,086,944	$ 3,124,293
Group Insurance	5,581,573	5,836,161
Social Security	4,224,603	4,351,811
Subtotal, Employee Benefits	$ 12,893,120	$ 13,312,265
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 12,893,120	$ 13,312,265

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	23%	25%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	11.05%	12.6%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	59.6%	61.3%
Certification Rate of Teacher Education Graduates	76.6%	77.6%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	49.7%	49.7%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	40.86%	41.28%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	22.45%	24.39%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	20.69%	20.69%
State Licensure Pass Rate of Law Graduates	76.4%	76.4%

State Licensure Pass Rate of Pharmacy Graduates	95.83%	95.83%
Dollar Value of External or Sponsored Research Funds (in Millions)	4.9	4.9
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.95%	8.95%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,586	4,586
Explanatory:		
Average Student Loan Debt	35,000	35,000
Percent of Students with Student Loan Debt	80%	80%
Average Financial Aid Award Per Full-Time Student	14,740	14,740
Percent of Full-Time Students Receiving Financial Aid	94%	94%

2. **Thurgood Marshall School of Law.** In addition to General Revenue Funds identified above for the operation and maintenance of the Thurgood Marshall School of Law, all tuition and fee revenues generated through enrollment in the School of Law, including Texas Public Education Grants and Emergency Loans under Education Code, Chapter 56 (Student Financial Aid Assistance), shall be allocated for use by the School of Law and may only be expended for purposes related to the operation and maintenance of the School of Law and its students.

3. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $30,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

4. **Academic Development Initiative.** Funds appropriated above in Strategy D.1.1, Academic Development Initiative, in the amount of $12,500,000 in fiscal year 2018 and $12,500,000 in fiscal year 2019, are to be used for (1) proven academic success programs; (2) existing graduate programs; (3) undergraduate education; and (4) initiatives to target enrollment growth. Not later than November 1 of each fiscal year, the University shall submit to the Texas Southern University Board of Regents, the Texas Higher Education Coordinating Board, the Legislative Budget Board, and the Governor a report describing the use of the funds appropriated that states the goals to be achieved through use of the funds and established timelines and milestones for showing progress in meeting the goals. The report shall include proposed actions to be taken in the event a milestone is not met. Any unexpended balances as of August 31, 2018, (estimated to be $0) appropriated by the Legislature for the Academic Development Initiative, are hereby appropriated to Texas Southern University for the fiscal year beginning September 1, 2018.

5. **Texas Southern University Formula Funding Disparity Review.** The Legislative Budget Board shall review to determine if Texas Southern University is disproportionately and adversely affected by the funding formula for Fiscal Year 2018 and 2019.

TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 1,368,000	$ 1,368,000
Total, Method of Financing	$ 1,368,000	$ 1,368,000
This bill pattern represents an estimated 5.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	78.9	78.9

TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION
(Continued)

Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,368,000	$ 1,368,000
Grand Total, TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION	$ 1,368,000	$ 1,368,000
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,368,000	$ 1,368,000
Total, Object-of-Expense Informational Listing	$ 1,368,000	$ 1,368,000
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Group Insurance	$ 722,951	$ 755,901
Social Security	372,505	383,722
Subtotal, Employee Benefits	$ 1,095,456	$ 1,139,623
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,095,456	$ 1,139,623

1. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $125,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

TEXAS TECH UNIVERSITY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 158,869,826	$ 162,830,988
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	7,949,512	7,949,512
Estimated Other Educational and General Income Account No. 770	54,655,359	55,419,373
Subtotal, General Revenue Fund - Dedicated	$ 62,604,871	$ 63,368,885
License Plate Trust Fund Account No. 0802, estimated	64,323	64,323
Total, Method of Financing	$ 221,539,020	$ 226,264,196
This bill pattern represents an estimated 24.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	2,798.5	2,798.5

Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 137,572,796	$ 137,572,796
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 3,231,914	$ 3,231,914
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 8,158,415	$ 8,530,527
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 496,423	$ 496,423
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 6,869,363	$ 7,001,313
A.1.6. Strategy: ORGANIZED ACTIVITIES	$ 575,000	$ 575,000
Total, Goal A: INSTRUCTION/OPERATIONS	$ 156,903,911	$ 157,407,973
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 25,185,641	$ 25,185,641
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 14,513,383	$ 14,484,496
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 39,699,024	$ 39,670,137
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: LIBRARY ARCHIVAL SUPPORT	$ 486,786	$ 486,786
C.1.2. Strategy: VETERINARY MEDICINE	$ 750,000	$ 5,000,000
C.2.1. Strategy: AGRICULTURAL RESEARCH Research to Enhance Ag Production & Add Value to Ag Products in Texas.	$ 1,816,948	$ 1,816,948
C.2.2. Strategy: ENERGY RESEARCH Research in Energy Production and Environmental Protection in Texas.	$ 628,870	$ 628,870
C.2.3. Strategy: EMERGING TECHNOLOGIES RESEARCH Research in Emerging Technologies and Economic Development in Texas.	$ 353,382	$ 353,382
C.3.1. Strategy: JUNCTION ANNEX OPERATION	$ 235,611	$ 235,611
C.3.2. Strategy: HILL COUNTRY EDUCATIONAL NETWORK	$ 414,248	$ 414,248
C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT Small Business Development Center.	$ 1,215,429	$ 1,215,429
C.3.4. Strategy: MUSEUMS & CENTERS Museums and Historical, Cultural, and Educational Centers.	$ 1,389,034	$ 1,389,034
C.3.5. Strategy: CENTER FOR FINANCIAL RESPONSIBILITY	$ 155,952	$ 155,952
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 6,867,572	$ 6,867,573
Total, Goal C: SPECIAL ITEM SUPPORT	$ 14,313,832	$ 18,563,833
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 10,622,253	$ 10,622,253
Grand Total, TEXAS TECH UNIVERSITY	$ 221,539,020	$ 226,264,196
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 84,085,303	$ 84,335,458
Other Personnel Costs	1,647,349	1,649,923
Faculty Salaries (Higher Education Only)	96,761,505	97,039,326
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,257,110	1,259,066
Professional Fees and Services	24,164	24,186
Fuels and Lubricants	9,557	9,557
Consumable Supplies	44,899	44,902
Utilities	128,382	128,382
Travel	105,152	105,162
Rent - Building	19,715	19,715
Rent - Machine and Other	23,696	23,714
Debt Service	14,513,383	14,484,496
Other Operating Expense	14,947,561	19,037,115
Client Services	61,773	61,773

Grants	6,869,363	7,001,313
Capital Expenditures	1,040,108	1,040,108
Total, Object-of-Expense Informational Listing	$ 221,539,020	$ 226,264,196
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 17,801,391	$ 17,963,018
Group Insurance	20,936,055	21,890,890
Social Security	12,818,294	13,204,269
Subtotal, Employee Benefits	$ 51,555,740	$ 53,058,177
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 51,555,740	$ 53,058,177

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	61%	61%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	35%	35%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	82%	82%
Certification Rate of Teacher Education Graduates	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	25%	25%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	60%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	27%	27%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	32%	32%
State Licensure Pass Rate of Law Graduates	90%	90%
State Licensure Pass Rate of Engineering Graduates	80%	80%
Dollar Value of External or Sponsored Research Funds (in Millions)	57	57
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	6.2%	6.2%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,311	5,311
Explanatory:		
Average Student Loan Debt	27,879	27,879
Percent of Students with Student Loan Debt	56%	56%
Average Financial Aid Award Per Full-Time Student	12,382	12,382
Percent of Full-Time Students Receiving Financial Aid	47%	47%

2. **Texas Tech University Museum.** Out of funds appropriated above in Strategy C.3.4. for the Museums and Historical, Cultural and Educational Centers, $381,995 in fiscal year 2018 and 2019 shall be allocated to the Ranching Heritage Center, and $263,936 in each fiscal year shall be allocated to the Lubbock Lake Landmark.

ANGELO STATE UNIVERSITY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 26,784,004	$ 25,235,244
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	957,000	957,000
Estimated Other Educational and General Income Account No. 770	12,521,379	12,678,428
Subtotal, General Revenue Fund - Dedicated	$ 13,478,379	$ 13,635,428
Total, Method of Financing	$ 40,262,383	$ 38,870,672
This bill pattern represents an estimated 33.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	485.8	485.8
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 19,636,382	$ 19,636,381
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 851,940	$ 851,941
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 2,101,992	$ 2,197,862
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,558,165	$ 1,575,250
A.1.5. Strategy: ORGANIZED ACTIVITIES	$ 155,433	$ 155,433
Total, Goal A: INSTRUCTION/OPERATIONS	$ 24,303,912	$ 24,416,867
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 3,628,117	$ 3,628,117
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 4,381,690	$ 2,877,024
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 78,750	$ 78,750
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 8,088,557	$ 6,583,891
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: CENTER FOR ACADEMIC EXCELLENCE	$ 284,288	$ 284,288
C.1.2. Strategy: COLLEGE OF NURSING & ALLIED HEALTH	$ 912,000	$ 912,000
College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab.		
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 132,927	$ 132,927
C.2.2. Strategy: CENTER FOR FINE ARTS	$ 36,544	$ 36,544
C.2.3. Strategy: MGT/INSTRUCTION/RESEARCH CENTER	$ 168,258	$ 168,258
Management, Instruction, and Research Center.		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 5,313,893	$ 5,313,893
C.3.2. Strategy: FRESHMAN COLLEGE	$ 1,003,200	$ 1,003,200
Total, Goal C: SPECIAL ITEM SUPPORT	$ 7,851,110	$ 7,851,110
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 18,804	$ 18,804
Grand Total, ANGELO STATE UNIVERSITY	$ 40,262,383	$ 38,870,672
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 10,031,836	$ 11,239,245
Other Personnel Costs	659,868	661,179
Faculty Salaries (Higher Education Only)	19,518,831	19,322,605
Professional Fees and Services	33,343	0
Fuels and Lubricants	5,615	0
Consumable Supplies	111,984	94,660
Utilities	865,984	0

Travel	95,234	75,906
Rent - Building	135,079	135,040
Rent - Machine and Other	22,694	22,017
Debt Service	4,381,690	2,877,024
Other Operating Expense	2,833,025	2,867,746
Grants	1,558,165	1,575,250
Capital Expenditures	9,035	0
Total, Object-of-Expense Informational Listing	$ 40,262,383	$ 38,870,672
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,782,109	$ 1,794,333
Group Insurance	5,408,593	5,655,254
Social Security	2,259,013	2,327,034
Subtotal, Employee Benefits	$ 9,449,715	$ 9,776,621
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,449,715	$ 9,776,621

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	36%	36%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	23%	23%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	63%	63%
Certification Rate of Teacher Education Graduates	90.1%	90.1%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	38.8%	38.8%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	32.1%	32.1%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	16.4%	16.4%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	45%	45%
State Licensure Pass Rate of Nursing Graduates	88%	88%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.3	0.3
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.9%	8.9%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,019	4,019
Explanatory:		
Average Student Loan Debt	26,033	26,033
Percent of Students with Student Loan Debt	61%	61%
Average Financial Aid Award Per Full-Time Student	11,582	11,582
Percent of Full-Time Students Receiving Financial Aid	64.5%	64.5%

2. **Freshman College.** Out of funds appropriated to Angelo State University in Strategy C.3.2, Freshman College, $1,003,200 in General Revenue in fiscal year 2018 and $1,003,200 in General Revenue in fiscal year 2019 will be used for the Freshman College.

TEXAS WOMAN'S UNIVERSITY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 52,459,920	$ 52,506,139
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	4,562,043	4,562,043
Estimated Other Educational and General Income Account No. 770	17,203,909	17,334,839
Subtotal, General Revenue Fund - Dedicated	$ 21,765,952	$ 21,896,882
Total, Method of Financing	$ 74,225,872	$ 74,403,021
This bill pattern represents an estimated 34.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	963.0	963.0
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 47,232,563	$ 47,232,563
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 731,997	$ 731,997
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 3,316,928	$ 3,468,193
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 300,000	$ 300,000
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 2,500,271	$ 2,526,154
Total, Goal A: INSTRUCTION/OPERATIONS	$ 54,081,759	$ 54,258,907
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 6,475,394	$ 6,475,394
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 7,115,986	$ 7,114,986
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 13,591,380	$ 13,590,380
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: TX MED CNTR LIBRARY ASSESSMENT	$ 136,361	$ 136,361
Texas Medical Center Library Assessment.		
C.1.2. Strategy: ONLINE NURSING EDUCATION	$ 200,944	$ 200,944
C.2.1. Strategy: NUTRITION RESEARCH PROGRAM	$ 22,477	$ 22,477
Human Nutrition Research Development Program.		
C.2.2. Strategy: WOMEN'S HEALTH RESEARCH CENTER	$ 93,843	$ 93,844
Center for Research on Women's Health.		
C.3.1. Strategy: CENTER FOR WOMEN IN BUSINESS	$ 867,533	$ 867,533
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 5,124,003	$ 5,125,003
Total, Goal C: SPECIAL ITEM SUPPORT	$ 6,445,161	$ 6,446,162
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 107,572	$ 107,572
Grand Total, TEXAS WOMAN'S UNIVERSITY	$ 74,225,872	$ 74,403,021
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 17,278,088	$ 16,663,290
Other Personnel Costs	649,260	972,325
Faculty Salaries (Higher Education Only)	35,139,861	36,159,146
Professional Salaries - Faculty Equivalent (Higher Education Only)	176,136	62,359
Professional Fees and Services	10,517	10,588
Consumable Supplies	85,137	118,030
Utilities	877	876
Travel	17,465	30,071
Rent - Building	9,864	349
Rent - Machine and Other	138,632	137,834

Debt Service	7,115,986	7,114,986
Other Operating Expense	9,696,544	9,486,540
Grants	2,500,271	2,526,154
Capital Expenditures	1,407,234	1,120,473
Total, Object-of-Expense Informational Listing	$ 74,225,872	$ 74,403,021
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,407,221	$ 3,442,770
Group Insurance	7,639,262	7,987,601
Social Security	4,432,677	4,566,150
Subtotal, Employee Benefits	$ 15,479,160	$ 15,996,521
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 15,479,160	$ 15,996,521

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	40.9%	40.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	19.8%	19.6%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	82.2%	84.3%
Certification Rate of Teacher Education Graduates	85.6%	85.3%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	64.3%	67.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	63.2%	63.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	29.5%	29.8%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	30.9%	30.8%
State Licensure Pass Rate of Nursing Graduates	98.2%	98.1%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.5	1.5
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9.6%	9.5%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,513.65	4,644.75
Explanatory:		
Average Student Loan Debt	26,464	26,665
Percent of Students with Student Loan Debt	71.3%	71.8%
Average Financial Aid Award Per Full-Time Student	12,234	12,474
Percent of Full-Time Students Receiving Financial Aid	97.6%	98%

2. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $35,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing

board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

3. **Center for Women in Business.** Out of funds appropriated to Texas Woman's University in Strategy C.3.1, Center for Women in Business, $867,533 in General Revenue in fiscal year 2018 and $867,533 in General Revenue in fiscal year 2019 will be used for the Center for Women in Business.

TEXAS STATE UNIVERSITY SYSTEM

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 1,368,000	$ 1,368,000
Total, Method of Financing	$ 1,368,000	$ 1,368,000
This bill pattern represents an estimated 13.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	6.9	6.9
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,368,000	$ 1,368,000
Grand Total, TEXAS STATE UNIVERSITY SYSTEM	$ 1,368,000	$ 1,368,000
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,360,800	$ 1,360,800
Other Personnel Costs	7,200	7,200
Total, Object-of-Expense Informational Listing	$ 1,368,000	$ 1,368,000
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 100,610	$ 101,190
Group Insurance	114,265	119,479
Social Security	80,487	82,910
Subtotal, Employee Benefits	$ 295,362	$ 303,579
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 295,362	$ 303,579

1. **Audit of Base Period Contact Hours.** The hours used in the contact hour base period to fund the Lamar State Colleges are subject to audit for accuracy by the State Auditor according to an audit plan developed in consultation with the Texas Higher Education Coordinating Board, the Legislative Budget Board and community, technical, and state colleges, and the appropriation amounts adjusted accordingly by the Comptroller of Public Accounts at the direction of the Legislative Budget Board. The total amount appropriated to the two year institutions' contact hour formula shall be redistributed to all institutions funded by the formula based on contact hours. The calculation of revised appropriation amounts shall allow each institution an error rate of up to 2 percent of the total contact hour formula appropriations to that institution for the biennium. Adjustments shall be made to appropriated amounts in accordance with adjustments of estimated contact hours to actual certified contact hours, even if the total error rate is less than 2 percent of the total amount appropriated to the institution for the biennium.

2. **Transferability.** The Board of Regents of the Texas State University System is authorized to transfer and utilize funds appropriated to Sul Ross State University and Sul Ross State University-Rio Grande College between the campuses if necessary to accomplish the capital improvement goals of the University.

3. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $85,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

4. **Efficient Use of Funds.** It is the intent of the Legislature and consistent with provisions in Subchapters G and Z of Chapter 51 of the Education Code that the Texas State University System and its component institutions utilize the funds available, including the funds appropriated in this act, in the most efficient and cost-effective manner possible.

LAMAR UNIVERSITY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 48,215,660	$ 47,582,534
GR Dedicated - Estimated Other Educational and General Income Account No. 770	19,818,818	20,082,639
Total, Method of Financing	$ 68,034,478	$ 67,665,173
This bill pattern represents an estimated 29% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	916.9	916.9
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 43,800,409	$ 43,800,407
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 1,078,845	$ 1,078,846
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 2,753,669	$ 2,879,297
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 107,615	$ 107,615
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 2,896,687	$ 2,938,861
Total, Goal A: INSTRUCTION/OPERATIONS	$ 50,637,225	$ 50,805,026
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 5,454,366	$ 5,454,366
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 7,007,244	$ 6,470,138
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 12,461,610	$ 11,924,504
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: ACADEMY IN HUMANITIES LEADERSHIP	$ 203,194	$ 203,194
Texas Academy of Leadership in the Humanities.		

C.2.1. Strategy: HAZARDOUS SUBSTANCE RESEARCH CENTER Gulf Coast Hazardous Substance Research Center.	$ 191,358	$ 191,358
C.2.2. Strategy: AIR QUALITY INITIATIVE Air Quality Initiative: Texas Hazardous Waste Research Center.	$ 309,240	$ 309,240
C.2.3. Strategy: CENTER-ADVANCES IN STUDY PORT MGMT Center for Advances in Study of Port Management.	$ 1,292,000	$ 1,292,000
C.2.4. Strategy: CENTER FOR WATER AND AIR QUALITY	$ 522,500	$ 522,500
C.3.1. Strategy: SPINDLETOP MUSEUM EDUC'AL ACTIVITY Spindletop Museum Educational Activities.	$ 19,466	$ 19,466
C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 118,719	$ 118,719
C.3.3. Strategy: COMMUNITY OUTREACH EXPANSION Public Service/Community Outreach Expansion.	$ 51,971	$ 51,971
C.3.4. Strategy: SPINDLETOP TEACHING CENTER Spindletop Center for Excellence in Teaching Technology.	$ 88,841	$ 88,841
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,002,306	$ 2,002,306
Total, Goal C: SPECIAL ITEM SUPPORT	$ 4,799,595	$ 4,799,595
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 136,048	$ 136,048
Grand Total, LAMAR UNIVERSITY	$ 68,034,478	$ 67,665,173
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 11,273,709	$ 11,856,831
Other Personnel Costs	3,511,851	4,043,757
Faculty Salaries (Higher Education Only)	38,836,723	38,434,884
Professional Fees and Services	245,272	235,439
Consumable Supplies	109,337	130,687
Utilities	2,510,961	2,686,147
Travel	38,599	44,639
Debt Service	8,069,754	6,655,368
Other Operating Expense	487,947	584,922
Grants	2,896,687	2,938,861
Capital Expenditures	53,638	53,638
Total, Object-of-Expense Informational Listing	$ 68,034,478	$ 67,665,173
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 4,495,957	$ 4,520,567
Group Insurance	9,806,336	10,253,714
Social Security	4,276,980	4,405,766
Subtotal, Employee Benefits	$ 18,579,273	$ 19,180,047
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 18,579,273	$ 19,180,047

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	36%	36.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	12%	12.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	60%	61%
Certification Rate of Teacher Education Graduates	83%	83.25%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	48%	47%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	50%	50.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	19.5%	20%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	44%	44.5%
State Licensure Pass Rate of Engineering Graduates	83.5%	84%
State Licensure Pass Rate of Nursing Graduates	98.6%	98.7%
Dollar Value of External or Sponsored Research Funds (in Millions)	4	4.5
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	11.9%	11.8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,059	5,169
Explanatory:		
Average Student Loan Debt	30,745	30,855
Percent of Students with Student Loan Debt	68.7%	68.7%
Average Financial Aid Award Per Full-Time Student	11,766	11,766
Percent of Full-Time Students Receiving Financial Aid	82.9%	82.9%

2. **Port Management.** Out of funds appropriated to Lamar University in Strategy C.2.3, Center for Advances in Study of Port Management, $1,292,000 in General Revenue in fiscal year 2018 and $1,292,000 in General Revenue in fiscal year 2019 will be used for the Center for Advances in the Study of Port Management.

3. **Center for Water and Air Quality.** Out of funds appropriated to Lamar University in Strategy C.2.4, Center for Water and Air Quality, $522,500 in General Revenue in fiscal year 2018 and $522,500 in General Revenue in fiscal year 2019 will be used for the Center for Water and Air Quality.

LAMAR INSTITUTE OF TECHNOLOGY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 10,138,645	$ 9,996,007
GR Dedicated - Estimated Other Educational and General Income Account No. 770	2,506,517	2,513,015
Total, Method of Financing	$ 12,645,162	$ 12,509,022
This bill pattern represents an estimated 47.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	196.2	196.2
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: ACADEMIC EDUCATION	$ 2,970,287	$ 2,957,769
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	$ 3,864,923	$ 3,864,923

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 400,668	$ 418,936
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 367,988	$ 370,127
Total, Goal A: INSTRUCTION/OPERATIONS	$ 7,603,866	$ 7,611,755
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,216,034	$ 1,216,034
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 1,476,081	$ 1,332,052
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 375,000	$ 375,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 3,067,115	$ 2,923,086
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: WORKFORCE LITERACY	$ 38,541	$ 38,541
C.1.2. Strategy: WORKFORCE TRAINING/EDUCATION	$ 475,000	$ 475,000
Workforce Training and Education Expansion.		
C.1.3. Strategy: ASSOCIATE ARTS DEGREE	$ 237,500	$ 237,500
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,223,140	$ 1,223,140
Total, Goal C: SPECIAL ITEM SUPPORT	$ 1,974,181	$ 1,974,181
Grand Total, LAMAR INSTITUTE OF TECHNOLOGY	$ 12,645,162	$ 12,509,022
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,814,451	$ 3,163,430
Other Personnel Costs	400,668	400,668
Faculty Salaries (Higher Education Only)	5,468,717	4,952,224
Debt Service	1,476,081	1,332,052
Other Operating Expense	2,117,257	2,290,521
Grants	367,988	370,127
Total, Object-of-Expense Informational Listing	$ 12,645,162	$ 12,509,022
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 536,854	$ 540,956
Group Insurance	1,390,209	1,453,582
Social Security	691,539	712,362
Subtotal, Employee Benefits	$ 2,618,602	$ 2,706,900
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,618,602	$ 2,706,900

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percentage of Courses Completed	96.5%	96.5%
Percent of Contact Hours Taught by Full-time Faculty	75%	75%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Math	20%	20%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Writing	20%	20%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Reading	20%	20%
A.1.1. Strategy: ACADEMIC EDUCATION		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	13%	13%

2. **Workforce Training and Education Expansion.** Out of funds appropriated to Lamar Institute of Technology in Strategy C.1.2, Workforce Training and Education Expansion, $475,000 in General Revenue in fiscal year 2018 and $475,000 in General Revenue in fiscal year 2019 will be used for workforce training and education expansion.

3. **Associate Arts Degree.** Out of funds appropriated to Lamar Institute of Technology in Strategy C.1.3, Associate Arts Degree, $237,500 in General Revenue in fiscal year 2018 and $237,500 in General Revenue in fiscal year 2019 will be used for an Associate Arts Degree program.

LAMAR STATE COLLEGE - ORANGE

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 8,384,018	$ 8,146,277
GR Dedicated - Estimated Other Educational and General Income Account No. 770	2,149,872	2,163,040
Total, Method of Financing	$ 10,533,890	$ 10,309,317
This bill pattern represents an estimated 49.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	134.7	134.7
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: ACADEMIC EDUCATION	$ 3,060,932	$ 3,051,005
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	$ 1,812,337	$ 1,812,337
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 323,713	$ 338,466
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 419,150	$ 428,595
Total, Goal A: INSTRUCTION/OPERATIONS	$ 5,616,132	$ 5,630,403
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 878,565	$ 878,565
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 1,158,403	$ 919,559
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 375,000	$ 375,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 2,411,968	$ 2,173,124
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: ALLIED HEALTH PROGRAMS	$ 497,596	$ 497,596
C.2.1. Strategy: MARITIME TECHNOLOGY PROGRAM	$ 424,446	$ 424,446
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,583,748	$ 1,583,748
Total, Goal C: SPECIAL ITEM SUPPORT	$ 2,505,790	$ 2,505,790
Grand Total, LAMAR STATE COLLEGE - ORANGE	$ 10,533,890	$ 10,309,317
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,688,405	$ 3,591,881
Other Personnel Costs	131,303	181,060
Faculty Salaries (Higher Education Only)	3,930,094	3,391,735
Professional Fees and Services	80,823	29,743
Consumable Supplies	34,949	173,863
Utilities	419,090	345,181
Rent - Machine and Other	30,758	26,612
Debt Service	1,158,403	919,559
Other Operating Expense	428,692	779,897

Grants	419,150	428,595
Capital Expenditures	212,223	441,191
Total, Object-of-Expense Informational Listing	$ 10,533,890	$ 10,309,317
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 423,799	$ 426,875
Group Insurance	1,315,744	1,375,690
Social Security	572,917	590,168
Subtotal, Employee Benefits	$ 2,312,460	$ 2,392,733
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,312,460	$ 2,392,733

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Courses Completed	94.5%	94.5%
Number of Students Who Transfer to a University	380	380
Percent of Contact Hours Taught by Full-time Faculty	66.75%	66.75%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Math	57%	57%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Writing	65%	65%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Reading	68%	68%
A.1.1. Strategy: ACADEMIC EDUCATION		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	13%	13%

2. **Allied Health Programs.** Out of funds appropriated to Lamar State College - Orange in Strategy C.1.1, Allied Health Programs, $497,596 in General Revenue in fiscal year 2018 and $497,596 in General Revenue in fiscal year 2019 will be used for Allied Health Programs.

3. **Maritime Technology Program.** Out of funds appropriated to Lamar State College - Orange in Strategy C.2.1, Maritime Technology Program, $424,446 in General Revenue in fiscal year 2018 and $424,446 in General Revenue in fiscal year 2019 will be used for the Maritime Technology Program.

LAMAR STATE COLLEGE - PORT ARTHUR

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 8,735,192	$ 8,538,000
GR Dedicated - Estimated Other Educational and General Income Account No. 770	2,055,850	2,061,650
Total, Method of Financing	$ 10,791,042	$ 10,599,650
This bill pattern represents an estimated 46.7% of this agency's estimated total available funds for the biennium.		

Number of Full-Time-Equivalents (FTE)-Appropriated Funds	173.1	173.1
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: ACADEMIC EDUCATION	$ 2,875,243	$ 2,867,694
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	$ 2,618,581	$ 2,618,581
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 265,291	$ 277,385
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 321,868	$ 323,962
Total, Goal A: INSTRUCTION/OPERATIONS	$ 6,080,983	$ 6,087,622
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,019,778	$ 1,019,778
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 1,466,211	$ 1,268,180
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 375,000	$ 375,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 2,860,989	$ 2,662,958
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: VO-TECH AND HVAC PROGRAM	$ 163,056	$ 163,056
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 207,900	$ 207,900
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,478,114	$ 1,478,114
Total, Goal C: SPECIAL ITEM SUPPORT	$ 1,849,070	$ 1,849,070
Grand Total, LAMAR STATE COLLEGE - PORT ARTHUR	$ 10,791,042	$ 10,599,650
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,108,435	$ 4,426,067
Faculty Salaries (Higher Education Only)	2,931,049	3,323,303
Utilities	173,347	227,167
Debt Service	1,466,211	1,268,180
Other Operating Expense	790,132	1,030,971
Grants	321,868	323,962
Total, Object-of-Expense Informational Listing	$ 10,791,042	$ 10,599,650
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 505,236	$ 509,730
Group Insurance	1,475,590	1,542,853
Social Security	703,989	725,187
Subtotal, Employee Benefits	$ 2,684,815	$ 2,777,770
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,684,815	$ 2,777,770

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Courses Completed	94%	94%
Number of Students Who Transfer to a University	483	483

Percent of Contact Hours Taught by Full-time Faculty	69%	69%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Math	17%	17%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Writing	17%	17%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Reading	18%	18%
A.1.1. Strategy: ACADEMIC EDUCATION		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	12.42%	12.42%

2. Vocational/Technical and HVAC Program. Out of funds appropriated to Lamar State College - Port Arthur in Strategy C.1.1, Vo-Tech and HVAC Program, $163,056 in General Revenue in fiscal year 2018 and $163,056 in General Revenue in fiscal year 2019 will be used for the Vo-Tech and HVAC Program.

SAM HOUSTON STATE UNIVERSITY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 57,166,805	$ 57,644,289
General Revenue Fund - Dedicated		
Law Enforcement Management Institute Account No. 581, estimated	5,613,000	3,397,000
Estimated Board Authorized Tuition Increases Account No. 704	2,145,228	2,145,228
Estimated Other Educational and General Income Account No. 770	24,032,336	24,224,765
Correctional Management Institute of Texas Account No. 5083, estimated	2,077,000	1,869,000
Subtotal, General Revenue Fund - Dedicated	$ 33,867,564	$ 31,635,993
License Plate Trust Fund Account No. 0802, estimated	3,000	3,000
Total, Method of Financing	$ 91,037,369	$ 89,283,282
This bill pattern represents an estimated 24.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,176.6	1,176.6
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 52,083,223	$ 52,083,223
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 2,169,091	$ 2,169,091
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 4,499,567	$ 4,704,789
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 209,749	$ 209,749
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 4,137,942	$ 4,179,042
A.1.6. Strategy: ORGANIZED ACTIVITIES	$ 86,885	$ 86,885
Total, Goal A: INSTRUCTION/OPERATIONS	$ 63,186,457	$ 63,432,779
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 9,126,105	$ 9,126,105
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 6,148,800	$ 5,646,300
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 15,274,905	$ 14,772,405

C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: ACADEMIC ENRICHMENT CENTER	$ 85,416	$ 85,417
Academic Enrichment Center/Advisement Center.		
C.1.2. Strategy: ALLIED HEALTH PROGRAMS	$ 912,000	$ 1,824,000
C.2.1. Strategy: SAM HOUSTON MUSEUM	$ 250,423	$ 250,423
C.2.2. Strategy: BUSINESS & ECONOMIC DEVELOPMENT CTR	$ 215,066	$ 215,066
Center for Business and Economic Development.		
C.2.3. Strategy: LAW ENFORCEMENT MGT INSTITUTE	$ 5,703,000	$ 3,487,000
Bill Blackwood Law Enforcement Management Institute of Texas. Est.		
C.2.4. Strategy: CORRECTIONAL MANAGEMENT INSTITUTE	$ 2,077,000	$ 1,869,000
Criminal Justice Correctional Management Institute of Texas.		
C.2.5. Strategy: CRIME VICTIMS' INSTITUTE	$ 204,665	$ 218,755
C.2.6. Strategy: FORENSIC SCIENCE COMMISSION	$ 456,000	$ 456,000
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,370,742	$ 2,370,742
C.3.2. Strategy: ENVIRONMENTAL STUDIES INSTITUTE	$ 99,636	$ 99,636
Institute of Environmental Studies.		
Total, Goal C: SPECIAL ITEM SUPPORT	$ 12,373,948	$ 10,876,039
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 202,059	$ 202,059
Grand Total, SAM HOUSTON STATE UNIVERSITY	$ 91,037,369	$ 89,283,282
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 24,954,908	$ 24,207,032
Other Personnel Costs	1,504,044	1,436,969
Faculty Salaries (Higher Education Only)	44,717,491	44,584,890
Professional Fees and Services	353,741	234,922
Fuels and Lubricants	31,456	66,057
Consumable Supplies	194,085	174,469
Utilities	153,767	118,365
Travel	116,813	122,838
Rent - Building	222,686	160,193
Rent - Machine and Other	44,553	85,476
Debt Service	6,148,800	5,646,300
Other Operating Expense	8,393,268	8,217,676
Grants	4,137,942	4,179,042
Capital Expenditures	63,815	49,053
Total, Object-of-Expense Informational Listing	$ 91,037,369	$ 89,283,282
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 4,413,100	$ 4,455,158
Group Insurance	7,895,355	8,255,426
Social Security	5,426,181	5,589,570
Subtotal, Employee Benefits	$ 17,734,636	$ 18,300,154
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 17,734,636	$ 18,300,154

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	54%	54%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	27%	27%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	82%	82%
Certification Rate of Teacher Education Graduates	92%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	53%	53%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	64%	64%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	34%	34%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	45%	45%
Dollar Value of External or Sponsored Research Funds (in Millions)	6.25	6.44
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.8%	7.8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,459	5,675
Explanatory:		
Average Student Loan Debt	33,827	34,165
Percent of Students with Student Loan Debt	68.6%	69.3%
Average Financial Aid Award Per Full-Time Student	12,916	13,110
Percent of Full-Time Students Receiving Financial Aid	67.1%	67.7%

2. **Appropriation for the Texas Forensic Science Commission.** Out of the funds appropriated above in Strategy C.2.6, Texas Forensic Science Commission, $456,000 per year in General Revenue shall be used for the Texas Forensic Science Commission.

3. **Criminal Justice Correctional Management Institute of Texas Fund.** Any unexpended balances from appropriations for the fiscal year ending August 31, 2017 in the Criminal Justice Correctional Management Institute of Texas Fund (GR Dedicated Fund 5083), estimated to be $130,000, and included in amounts above, are appropriated for the same purpose for the fiscal year beginning September 1, 2017. Any balances in Fund 5083 remaining as of August 31, 2018 are appropriated for the same purpose for the fiscal year beginning September 1, 2018. Fund 5083 revenues are estimated to be $1,947,000 in fiscal year 2018 and $1,869,000 in fiscal year 2019.

4. **Law Enforcement Management Institute of Texas Fund.** Any unexpended balances from appropriations for the fiscal year ending August 31, 2017 in the Law Enforcement Management Institute of Texas Fund (GR Dedicated Fund 581), estimated to be $2,129,000, and included in the amounts above, are appropriated for the same purpose for the fiscal year beginning September 1, 2017. Any balances in Fund 581 remaining as of August 31, 2018 are appropriated for the same purpose for the fiscal year beginning September 1, 2018. Fund 581 revenues are estimated to be $3,484,000 in fiscal year 2018 and $3,397,000 in fiscal year 2019.

5. **Allied Health Programs.** Out of funds appropriated to Sam Houston State University in Strategy C.1.2, Allied Health Programs, $912,000 in General Revenue in fiscal year 2018 and $1,824,000 in General Revenue in fiscal year 2019 will be used for Allied Health Programs.

TEXAS STATE UNIVERSITY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 109,909,308	$ 108,728,102

General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	3,496,153	3,496,153
Estimated Other Educational and General Income Account No. 770	47,895,226	48,093,744
Subtotal, General Revenue Fund - Dedicated	$ 51,391,379	$ 51,589,897
License Plate Trust Fund Account No. 0802, estimated	7,946	7,946
Total, Method of Financing	$ 161,308,633	$ 160,325,945
This bill pattern represents an estimated 21.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,759.2	1,759.2
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 96,830,522	$ 96,830,522
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 2,668,997	$ 2,668,997
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 7,075,433	$ 7,397,994
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 505,666	$ 505,666
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 7,085,488	$ 7,132,525
A.1.6. Strategy: ORGANIZED ACTIVITIES	$ 1,363,654	$ 1,363,654
Total, Goal A: INSTRUCTION/OPERATIONS	$ 115,529,760	$ 115,899,358
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 19,224,718	$ 19,224,718
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 18,740,277	$ 17,387,991
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 37,964,995	$ 36,612,709
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: ROUND ROCK HIGHER EDUCATION CENTER	$ 236,906	$ 236,906
C.1.2. Strategy: SCHOOL SAFETY CENTER	$ 1,288,636	$ 1,288,636
C.2.1. Strategy: EDWARDS AQUIFER RESEARCH CENTER Edwards Aquifer Research and Data Center.	$ 64,665	$ 64,665
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 186,721	$ 186,721
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,929,827	$ 1,929,827
Total, Goal C: SPECIAL ITEM SUPPORT	$ 3,706,755	$ 3,706,755
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 4,107,123	$ 4,107,123
Grand Total, TEXAS STATE UNIVERSITY	$ 161,308,633	$ 160,325,945
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 41,171,786	$ 41,367,283
Other Personnel Costs	11,523,540	10,735,449
Faculty Salaries (Higher Education Only)	79,140,559	79,142,973
Utilities	64,765	0
Debt Service	18,740,277	17,387,991
Other Operating Expense	2,565,382	4,559,724
Grants	7,085,488	7,132,525
Capital Expenditures	1,016,836	0
Total, Object-of-Expense Informational Listing	$ 161,308,633	$ 160,325,945

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 8,989,994	$ 9,169,813
Group Insurance	14,272,562	14,923,096
Social Security	9,692,055	9,983,895
Subtotal, Employee Benefits	$ 32,954,611	$ 34,076,804
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 32,954,611	$ 34,076,804

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	53%	54%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	27%	27%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	78%	78%
Certification Rate of Teacher Education Graduates	90%	90%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	48%	48%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	61%	61%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two years	30%	30%
Percent of Lower Division Courses Taught by Tenured or Tenure - Track Faculty	22%	22%
State Licensure Pass Rate of Engineering Graduates	67%	67%
State Licensure Pass Rate of Nursing Graduates	95%	95%
Dollar Value of External or Sponsored Research Funds (in Millions)	27	28
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7%	7%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,521	5,739
Explanatory:		
Average Student Loan Debt	29,504	30,670
Percent of Students with Student Loan Debt	66%	67%
Average Financial Aid Award Per Full-Time Student	12,500	12,500
Percent of Full-Time Students Receiving Financial Aid	60%	60%

2. **Freeman Ranch.** Out of the amounts appropriated above in informational item A.1.6, Organized Activities, $115,089 in each year of the biennium shall be used for the Freeman Ranch.

SUL ROSS STATE UNIVERSITY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 12,517,276	$ 11,334,290

General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	124,211	124,211
Estimated Other Educational and General Income Account No. 770	2,543,705	2,555,171
Subtotal, General Revenue Fund - Dedicated	$ 2,667,916	$ 2,679,382
License Plate Trust Fund Account No. 0802, estimated	7,946	7,946
Total, Method of Financing	$ 15,193,138	$ 14,021,618
This bill pattern represents an estimated 31% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	279.8	279.8
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 5,234,625	$ 5,234,625
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 166,103	$ 166,103
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 416,423	$ 435,413
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 26,644	$ 26,644
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 373,398	$ 376,755
A.1.6. Strategy: ORGANIZED ACTIVITIES	$ 113,300	$ 113,300
Total, Goal A: INSTRUCTION/OPERATIONS	$ 6,330,493	$ 6,352,840
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 1,345,626	$ 1,345,626
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 2,724,800	$ 1,530,933
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 750,000	$ 750,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 4,820,426	$ 3,626,559
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: CENTER FOR BIG BEND STUDIES	$ 109,871	$ 109,871
C.2.1. Strategy: SUL ROSS MUSEUM Sul Ross State University Museum.	$ 75,527	$ 75,527
C.2.2. Strategy: BIG BEND SMALL BUSINESS DEVT CENTER Big Bend Region Minority and Small Business Development Center.	$ 132,528	$ 132,528
C.2.3. Strategy: CRIMINAL JUSTICE ACADEMY	$ 49,391	$ 49,391
C.2.4. Strategy: BIG BEND ARCHIVES Archives of the Big Bend.	$ 59,795	$ 59,795
C.2.5. Strategy: MUSEUM OF THE BIG BEND	$ 19,979	$ 19,979
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 3,486,719	$ 3,486,719
Total, Goal C: SPECIAL ITEM SUPPORT	$ 3,933,810	$ 3,933,810
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 108,409	$ 108,409
Grand Total, SUL ROSS STATE UNIVERSITY	$ 15,193,138	$ 14,021,618
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,906,230	$ 5,025,584
Other Personnel Costs	551,759	440,027
Faculty Salaries (Higher Education Only)	5,193,896	6,115,227
Professional Salaries - Faculty Equivalent (Higher Education Only)	329,815	0
Professional Fees and Services	17,365	0
Fuels and Lubricants	28,615	0
Consumable Supplies	94,960	0
Utilities	551,819	0

Travel	115,613	0
Rent - Building	204	0
Rent - Machine and Other	38,008	0
Debt Service	2,724,800	1,530,933
Other Operating Expense	1,266,656	463,707
Client Services	0	69,385
Grants	373,398	376,755
Total, Object-of-Expense Informational Listing	$ 15,193,138	$ 14,021,618
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 763,238	$ 767,798
Group Insurance	2,618,811	2,738,233
Social Security	962,206	991,179
Subtotal, Employee Benefits	$ 4,344,255	$ 4,497,210
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,344,255	$ 4,497,210

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	21%	21%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	15%	15%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	59%	59%
Certification Rate of Teacher Education Graduates	76%	76%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	47%	47%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	55%	55%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	39%	39%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	51%	51%
Dollar Value of External or Sponsored Research Funds (in Millions)	2	2
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	13%	13%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,093.8	4,182.8
Explanatory:		
Average Student Loan Debt	24,932	25,181
Percent of Students with Student Loan Debt	76%	76%
Average Financial Aid Award Per Full-Time Student	10,984	11,418
Percent of Full-Time Students Receiving Financial Aid	88%	88%

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 5,318,715	$ 5,320,899

General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	32,404	32,404
Estimated Other Educational and General Income Account No. 770	936,807	938,285
Subtotal, General Revenue Fund - Dedicated	$ 969,211	$ 970,689
Total, Method of Financing	$ 6,287,926	$ 6,291,588
This bill pattern represents an estimated 86% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	65.5	65.5
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 2,279,725	$ 2,279,724
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 130,411	$ 130,411
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 74,336	$ 77,722
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 7,200	$ 7,200
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 150,256	$ 150,533
Total, Goal A: INSTRUCTION/OPERATIONS	$ 2,641,928	$ 2,645,590
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 198,662	$ 198,662
Educational and General Space Support.		
B.1.2. Strategy: LEASE OF FACILITIES	$ 218,895	$ 218,895
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 750,000	$ 750,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 1,167,557	$ 1,167,557
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 166,160	$ 166,160
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,312,281	$ 2,312,281
Total, Goal C: SPECIAL ITEM SUPPORT	$ 2,478,441	$ 2,478,441
Grand Total, SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE	$ 6,287,926	$ 6,291,588
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,768,514	$ 2,399,427
Other Personnel Costs	116,943	74,336
Faculty Salaries (Higher Education Only)	1,367,475	1,309,319
Professional Fees and Services	86,675	0
Fuels and Lubricants	13,628	0
Consumable Supplies	49,291	0
Utilities	498,563	0
Travel	185,477	145,246
Rent - Building	1,259,447	1,167,557
Rent - Machine and Other	167,632	57,055
Other Operating Expense	616,596	965,548
Client Services	7,429	22,567
Grants	150,256	150,533
Total, Object-of-Expense Informational Listing	$ 6,287,926	$ 6,291,588

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 160,824	$ 161,785
Group Insurance	344,692	360,391
Social Security	202,750	208,855
Subtotal, Employee Benefits	$ 708,266	$ 731,031
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 708,266	$ 731,031

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Certification Rate of Teacher Education Graduates	61%	61%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	64%	64%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	42%	42%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	24%	24%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9%	9%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	2,694	2,749
Explanatory:		
Average Financial Aid Award Per Full-Time Student	7,786	8,094
Percent of Full-Time Students Receiving Financial Aid	89%	89%

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 150,251,672	$ 150,293,317
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	498,306	498,306
Estimated Other Educational and General Income Account No. 770	6,746,270	6,746,271
Subtotal, General Revenue Fund - Dedicated	$ 7,244,576	$ 7,244,577
Other Funds		
Permanent Health Fund for Higher Education, estimated	2,684,972	2,684,972
Permanent Endowment Fund, UT Southwestern Medical Center at Dallas, estimated	3,060,000	3,060,000
Subtotal, Other Funds	$ 5,744,972	$ 5,744,972
Total, Method of Financing	$ 163,241,220	$ 163,282,866

This bill pattern represents an estimated 5.5% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- **Appropriated Funds**		1,887.0		1,887.0
Items of Appropriation:				
A. Goal: INSTRUCTION/OPERATIONS				
Provide Instructional and Operations Support.				
A.1.1. Strategy: MEDICAL EDUCATION	$	43,262,946	$	43,262,947
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	$	6,977,893	$	6,977,893
Graduate Training in Biomedical Sciences.				
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	$	4,529,485	$	4,529,485
A.1.4. Strategy: GRADUATE MEDICAL EDUCATION	$	8,090,928	$	8,090,928
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$	912,766	$	954,411
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$	1,229,720	$	1,229,720
Total, Goal A: INSTRUCTION/OPERATIONS	$	65,003,738	$	65,045,384
B. Goal: PROVIDE RESEARCH SUPPORT				
B.1.1. Strategy: RESEARCH ENHANCEMENT	$	6,523,838	$	6,523,838
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT				
C.1.1. Strategy: E&G SPACE SUPPORT	$	25,555,622	$	25,555,622
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$	18,520,131	$	18,520,131
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$	44,075,753	$	44,075,753
D. Goal: PROVIDE SPECIAL ITEM SUPPORT				
D.1.1. Strategy: PRIMARY CARE RESIDENCY TRAINING	$	1,079,529	$	1,079,529
Primary Care Residency Training Program.				
D.2.1. Strategy: INSTITUTE FOR NOBEL/NA BIO RESEARCH	$	5,715,382	$	5,715,382
Institute for Nobel/National-Academy Biomedical Research.				
D.2.2. Strategy: INNOVATIONS IN MED TECHNOLOGY	$	6,237,814	$	6,237,814
Institute for Innovations in Medical Technology.				
D.2.3. Strategy: METROPLEX COMP MED IMAGING CENTER	$	5,198,392	$	5,198,392
Metroplex Comprehensive Medical Imaging Center.				
D.2.4. Strategy: CNTR OBESITY, DIABETES & METAB RSCH	$	6,238,075	$	6,238,075
Center for Obesity, Diabetes and Metabolism Research.				
D.2.5. Strategy: CENTER FOR RESEARCH OF SICKLE CELL	$	1,039,671	$	1,039,671
Center for Research of Sickle Cell Disease.				
D.2.6. Strategy: TX INST FOR BRAIN INJURY AND REPAIR	$	6,840,000	$	6,840,000
Texas Institute for Brain Injury and Repair.				
D.2.7. Strategy: CENTER FOR REG. SCIENCE & MEDICINE	$	7,296,000	$	7,296,000
Center for Regenerative Science and Medicine.				
D.2.8. Strategy: CENTER FOR ADV RADIATION THERAPY	$	912,000	$	912,000
Center for Advanced Radiation Therapy.				
D.3.1. Strategy: REGIONAL BURN CARE CENTER	$	86,632	$	86,632
D.4.1. Strategy: SCIENCE TEACHER ACCESS TO RESOURCES	$	519,832	$	519,832
Program for Science Teacher Access to Resources (STARS).				
D.5.1. Strategy: INSTITUTIONAL ENHANCEMENT	$	729,592	$	729,592
Total, Goal D: PROVIDE SPECIAL ITEM SUPPORT	$	41,892,919	$	41,892,919
E. Goal: TOBACCO FUNDS				
E.1.1. Strategy: TOBACCO EARNINGS - UT SWMC	$	3,060,000	$	3,060,000
Tobacco Earnings for UT Southwestern Medical Center.				

E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	$ 2,684,972	$ 2,684,972
Total, Goal E: TOBACCO FUNDS	$ 5,744,972	$ 5,744,972
Grand Total, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER	$ 163,241,220	$ 163,282,866
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 78,001,830	$ 78,116,554
Other Personnel Costs	3,051,584	3,013,419
Faculty Salaries (Higher Education Only)	52,213,610	52,182,620
Professional Fees and Services	7,265	7,265
Consumable Supplies	41,333	41,334
Utilities	43,669	43,669
Rent - Building	1,098	1,098
Debt Service	18,520,131	18,520,131
Other Operating Expense	10,109,492	10,105,567
Grants	1,229,720	1,229,720
Capital Expenditures	21,488	21,489
Total, Object-of-Expense Informational Listing	$ 163,241,220	$ 163,282,866
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 8,933,457	$ 8,944,676
Group Insurance	16,732,713	17,496,128
Social Security	10,562,193	10,880,234
Subtotal, Employee Benefits	$ 36,228,363	$ 37,321,038
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 36,228,363	$ 37,321,038

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	95%	95%
Percent of Medical School Graduates Practicing Primary Care in Texas	14%	14%
Percent of Medical Residency Completers Practicing in Texas	60%	60%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	93%	93%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	85%	85%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	2.25%	2.25%
Percent of Medical School Graduates Practicing in Texas	53%	53%
A.1.1. Strategy: MEDICAL EDUCATION		
Output (Volume):		
Number of Combined MD/PhD Graduates	11	11
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	11%	11%
Minority MD Admissions as a Percent of Total MD Admissions	15%	15%
Percent of Medical School Graduates Entering a Primary Care Residency	49%	49%

Average Student Loan Debt for Medical School Graduates	110,000	110,000
Percent of Medical School Graduates with Student Loan Debt	70%	70%
A.1.4. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	1,408	1,410
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	13%	13%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	339,456,981	351,398,871

2. Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Southwestern Medical Center No. 813 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Southwestern Medical Center No. 813 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2017, and the income to said fund during the fiscal years beginning September 1, 2017, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2018, are hereby appropriated to the institution for the same purposes for fiscal year 2019.

3. Texas Institute for Brain Injury and Repair. Out of funds appropriated above in Strategy D.2.6, Texas Institute for Brain Injury and Repair, $6,840,000 in General Revenue each fiscal year shall be used to support the Texas Institute for Brain Injury and Repair.

4. Center for Regenerative Science and Medicine. Out of funds appropriated above in Strategy D.2.7, Center for Regenerative Science and Medicine, $7,296,000 in General Revenue each fiscal year shall be used for the Center for Regenerative Science and Medicine.

5. Center for Advanced Radiation Therapy. Out of funds appropriated to The University of Texas Southwestern Medical Center in Strategy D.2.8, Center for Advanced Radiation Therapy, $912,000 in General Revenue in fiscal year 2018 and $912,000 in General Revenue in fiscal year 2019 will be used for the Texas Center for Advanced Radiation Therapy.

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 257,664,052	$ 257,793,640
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	1,477,868	1,477,868
Estimated Other Educational and General Income Account No. 770	11,946,715	11,946,714
Subtotal, General Revenue Fund - Dedicated	$ 13,424,583	$ 13,424,582

Other Funds		
Interagency Contracts	439,444	439,442
Permanent Health Fund for Higher Education, estimated	1,951,442	1,951,442
Permanent Endowment Fund, UT Medical Branch at Galveston, estimated	1,530,000	1,530,000
Subtotal, Other Funds	$ 3,920,886	$ 3,920,884
Total, Method of Financing	$ 275,009,521	$ 275,139,106
This bill pattern represents an estimated 12.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,884.3	1,884.3
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 44,350,477	$ 44,350,476
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	$ 2,728,788	$ 2,728,788
Graduate Training in Biomedical Sciences.		
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	$ 9,364,348	$ 9,364,348
A.1.4. Strategy: NURSING EDUCATION	$ 12,271,229	$ 12,271,229
A.1.5. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	$ 654,812	$ 654,812
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION	$ 3,551,053	$ 3,551,053
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 2,840,346	$ 2,969,934
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	$ 243,949	$ 243,949
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 54,888	$ 54,888
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,043,028	$ 1,043,028
Total, Goal A: INSTRUCTION/OPERATIONS	$ 77,102,918	$ 77,232,505
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 3,101,055	$ 3,101,055
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 13,304,271	$ 13,304,271
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 22,428,442	$ 22,428,442
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 35,732,713	$ 35,732,713
D. Goal: PROVIDE HEALTH CARE SUPPORT		
D.1.1. Strategy: MEDICAL BRANCH HOSPITALS	$ 147,814,046	$ 147,814,044
E. Goal: PROVIDE SPECIAL ITEM SUPPORT		
E.1.1. Strategy: CHRONIC HOME DIALYSIS CENTER	$ 513,446	$ 513,446
E.1.2. Strategy: PRIMARY CARE PHYSICIAN SERVICES	$ 1,776,215	$ 1,776,215
E.1.3. Strategy: EAST TEXAS HEALTH EDUCATION CENTERS	$ 538,119	$ 538,119
East Texas Area Health Education Centers.		
E.1.4. Strategy: SUPPORT FOR INDIGENT CARE	$ 977,878	$ 977,878
E.1.5. Strategy: BIO-CONTAINMENT CRITICAL CARE UNIT	$ 3,895,000	$ 3,895,000
E.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 76,689	$ 76,689
Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT	$ 7,777,347	$ 7,777,347
F. Goal: TOBACCO FUNDS		
F.1.1. Strategy: TOBACCO EARNINGS - UTMB-GALVESTON	$ 1,530,000	$ 1,530,000
Tobacco Earnings for the UT Medical Branch at Galveston.		

F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	$ 1,951,442	$ 1,951,442
Total, Goal F: TOBACCO FUNDS	$ 3,481,442	$ 3,481,442
Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON	$ 275,009,521	$ 275,139,106
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 111,866,635	$ 99,753,594
Other Personnel Costs	24,213,706	38,247,576
Faculty Salaries (Higher Education Only)	32,335,809	31,413,514
Professional Salaries - Faculty Equivalent (Higher Education Only)	163,266	196,802
Professional Fees and Services	5,546,906	4,117,152
Consumable Supplies	42,459,276	32,890,579
Utilities	1,989,262	1,785,157
Travel	1,575,554	68,798
Rent - Machine and Other	3,098,606	2,765,947
Debt Service	22,428,442	22,428,442
Other Operating Expense	24,394,031	36,533,517
Grants	1,043,028	1,043,028
Capital Expenditures	3,895,000	3,895,000
Total, Object-of-Expense Informational Listing	$ 275,009,521	$ 275,139,106
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 32,633,302	$ 33,378,687
Group Insurance	62,248,623	65,426,765
Social Security	25,583,988	26,354,354
Subtotal, Employee Benefits	$ 120,465,913	$ 125,159,806
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 120,465,913	$ 125,159,806

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	98%	98%
Percent of Medical School Graduates Practicing Primary Care in Texas	30%	30%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	94%	94%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	92%	92%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	94%	94%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	92%	92%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	4.83%	4.83%
Percent of Medical School Graduates Practicing in Texas	65%	65%

A.1.1. Strategy: MEDICAL EDUCATION		
Efficiencies:		
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	3,831	3,926
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	27.5%	27.5%
Minority MD Admissions as a Percent of Total MD Admissions	28%	28%
Percent of Medical School Graduates Entering a Primary Care Residency	45%	45%
Average Student Loan Debt for Medical School Graduates	119,089	120,034
Percent of Medical School Graduates with Student Loan Debt	80%	80%
Average Financial Aid Award per Full-Time Student	12,211	12,455
Percent of Full-Time Students Receiving Financial Aid	68%	68%
A.1.4. Strategy: NURSING EDUCATION		
Explanatory:		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	95%	95%
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	566	566
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	15%	15%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	125,521,477	127,404,299
D. Goal: PROVIDE HEALTH CARE SUPPORT		
Outcome (Results/Impact):		
Percent of Medical Residency Completers Practicing in Texas	39%	39%
Total Uncompensated Care Provided by Faculty	85,092,528	87,982,083
Total Uncompensated Care Provided in State-owned Facilities	62,333,832	69,272,983
D.1.1. Strategy: MEDICAL BRANCH HOSPITALS		
Output (Volume):		
Total Number of Outpatient Visits	851,569	854,591
Total Number of Inpatient Days	154,788	166,417

2. **Appropriation of Charges and Fees.** There is hereby appropriated to The University of Texas Medical Branch at Galveston all charges and fees collected for the general expenses of the medical branch hospitals, including maintenance, support, and salaries of employees for the fiscal years ending August 31, 2018 and August 31, 2019.

3. **Rates, Donations and Gifts.** The Board of Regents of The University of Texas System shall fix reasonable rates to be charged and collected by hospitals, and may make and enter into contracts for the hospitalization of the indigent sick and accept donations and gifts for the support and maintenance of the hospitals and may utilize up to $5 million per annum of local income to match any gift made to endowments provided, however, such match will not result in any reduction in the level of services for patients or any requirement for General Revenue replacement. Any project initiated under this authorization shall not be structured in such a manner that will require future specific appropriation of General Revenue. Provided, however, that this provision shall not be construed so as to authorize, without the prior and specific approval of the Legislature, the acceptance of real property which would require an appropriation by the Legislature for maintenance, repair, or construction of buildings.

4. **Helicopter Operation.** The University of Texas Medical Branch at Galveston is authorized to lease and operate a helicopter for the purpose of transporting critically ill or emergency patients to the medical branch hospitals. No state funds are to be used for the operation of this helicopter, except where the patient served is indigent or through an interagency contract with another state agency, or unless costs are reimbursed from insurance proceeds.

5. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas Medical Branch at Galveston shall make intergovernmental transfers of funds of $23,030,533 in fiscal year 2018 and $23,030,533 in fiscal year 2019 to the Health and Human Services Commission. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

6. **Appropriation of Costs for Health Care to Inmates.** None of the funds appropriated above shall be expended to provide or support the provision of health care to inmates of the Texas Department of Criminal Justice (TDCJ). It is the intent of the Legislature that all costs for providing health care to inmates of the TDCJ including costs of operating TDCJ hospital facilities in Galveston County and Lubbock County shall be paid from appropriations made to the TDCJ and from any financial reserves from contracts with TDCJ that are held by the University for the correctional health care services. Appropriations made to the TDCJ for the provision of inmate health care services shall be expended in accordance with Government Code, Chapter 501, Subchapter E.

7. **Support of Student and Resident Training Programs.** The University of Texas Medical Branch at Galveston may spend any revenue appropriated to the institution by this Act or from other available funds for the support and development of student and resident training programs in Austin, including the payment of compensation, travel costs, costs for leased premises, and other operating expenses.

8. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Medical Branch at Galveston No. 814 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Medical Branch at Galveston No. 814 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2017, and the income to said fund during the fiscal years beginning September 1, 2017, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2018, are hereby appropriated to the institution for the same purpose for fiscal year 2019.

9. **Health Care Services.** From funds appropriated above in Strategy D.1.1, Medical Branch Hospitals, The University of Texas Medical Branch at Galveston shall use at least $712,500 for the 2018−19 biennium to operate and provide uncompensated care at the Cervical Dysplasia and Cancer Stop Clinic in McAllen.

10. **Informational Listing - The University of Texas Medical Branch at Galveston Patient Income.** The following is an informational listing of the estimated amount of patient income for The University of Texas Medical Branch at Galveston during the 2018−19 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2018	**2019**
Health Related Institutions Patient Income, estimated	$610,799,623	$650,856,973
Number of Full-Time-Equivalents (FTEs) - Patient Income	3,628.2	3,718.9

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 174,415,102	$ 174,597,732

General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	9,915,450	9,915,450
Estimated Other Educational and General Income Account No. 770	14,011,706	14,011,705
Subtotal, General Revenue Fund - Dedicated	$ 23,927,156	$ 23,927,155
Other Funds		
Permanent Health Fund for Higher Education, estimated	2,050,873	2,050,873
Permanent Endowment Fund, UTHSC Houston, estimated	1,530,375	1,530,375
Subtotal, Other Funds	$ 3,581,248	$ 3,581,248
Total, Method of Financing	$ 201,923,506	$ 202,106,135
This bill pattern represents an estimated 12.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,980.7	1,980.7
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 53,767,325	$ 53,767,323
A.1.2. Strategy: DENTAL EDUCATION	$ 21,575,572	$ 21,575,572
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING	$ 4,859,883	$ 4,859,883
Graduate Training in Biomedical Sciences.		
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	$ 2,452,024	$ 2,452,024
A.1.5. Strategy: NURSING EDUCATION	$ 15,418,758	$ 15,418,758
A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	$ 19,749,058	$ 19,749,058
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION	$ 6,082,189	$ 6,082,189
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 4,002,999	$ 4,185,630
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	$ 379,347	$ 379,347
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 36,984	$ 36,984
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,823,210	$ 1,823,210
A.3.2. Strategy: DENTAL LOANS	$ 41,366	$ 41,366
Total, Goal A: INSTRUCTION/OPERATIONS	$ 130,188,715	$ 130,371,344
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 4,078,428	$ 4,078,428
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 21,002,202	$ 21,002,202
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 18,749,811	$ 18,749,811
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 39,752,013	$ 39,752,013
D. Goal: PROVIDE HEALTH CARE SUPPORT		
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	$ 637,583	$ 637,583
E. Goal: PROVIDE SPECIAL ITEM SUPPORT		
E.1.1. Strategy: IMPROVING PUBLIC HEALTH IN TX COMM	$ 3,024,000	$ 3,024,000
Improving Public Health in Texas Communities.		
E.1.2. Strategy: BIOMEDICAL INFORMATICS EXPANSION	$ 1,459,200	$ 1,459,200
Biomedical Informatics Research and Education Expansion.		
E.2.1. Strategy: REGIONAL ACADEMIC HLTH CTR-PUBHLTH	$ 519,840	$ 519,840
Regional Academic Health Center - Public Health.		
E.3.1. Strategy: HEART DISEASE/STROKE RESEARCH	$ 3,812,160	$ 3,812,160
Heart Disease and Stroke Research.		
E.3.2. Strategy: BIOTECHNOLOGY PROGRAM	$ 693,120	$ 693,120
E.3.3. Strategy: WORLD'S GREATEST SCIENTIST	$ 1,732,800	$ 1,732,800

E.3.4. Strategy: PSYCHIATRY & BEHAVIORAL SCI RSCH Psychiatry and Behavioral Sciences Research.	$ 6,000,000	$ 6,000,000
E.3.5. Strategy: VETERANS PTSD STUDY Integrated Care Study For Veterans With Post-traumatic Stress Disorder.	$ 2,000,000	$ 2,000,000
E.4.1. Strategy: HARRIS COUNTY HOSPITAL DISTRICT	$ 3,013,458	$ 3,013,458
E.4.2. Strategy: SERVICE DELIVERY VALLEY/BORDER Service Delivery in the Valley/Border Region.	$ 392,607	$ 392,607
E.4.3. Strategy: TRAUMA CARE	$ 456,000	$ 456,000
E.5.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 582,334	$ 582,334
Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT	$ 23,685,519	$ 23,685,519
F. Goal: TOBACCO FUNDS		
F.1.1. Strategy: TOBACCO EARNINGS - UTHSC-HOUSTON Tobacco Earnings for the UT Health Science Center at Houston.	$ 1,530,375	$ 1,530,375
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	$ 2,050,873	$ 2,050,873
Total, Goal F: TOBACCO FUNDS	$ 3,581,248	$ 3,581,248
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON	$ 201,923,506	$ 202,106,135
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 96,680,524	$ 91,205,154
Other Personnel Costs	50,771	1,830,200
Faculty Salaries (Higher Education Only)	63,641,133	63,758,007
Professional Fees and Services	332,486	1,835,711
Consumable Supplies	85,316	0
Utilities	4,817,256	4,790,751
Rent - Building	1,282,921	0
Rent - Machine and Other	99,701	0
Debt Service	18,749,811	18,749,811
Other Operating Expense	13,830,451	17,953,637
Grants	1,864,576	1,864,576
Capital Expenditures	488,560	118,288
Total, Object-of-Expense Informational Listing	$ 201,923,506	$ 202,106,135
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 10,489,787	$ 10,639,587
Group Insurance	21,302,263	22,279,761
Social Security	11,973,089	12,333,614
Subtotal, Employee Benefits	$ 43,765,139	$ 45,252,962
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 43,765,139	$ 45,252,962

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	98%	98%
Percent of Medical School Graduates Practicing Primary Care in Texas	20%	19%
Percent of Medical Residency Completers Practicing in Texas	60%	60%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	11%	11%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	97%	97%
Percent of Dental School Graduates Who Are Licensed in Texas	90%	90%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	98%	98%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	90%	90%
Percent of Public Health School Graduates Who Are Employed in Texas	75%	75%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	98%	98%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	98%	98%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	4.5%	4.5%
Percent of Medical School Graduates Practicing in Texas	61%	60%
A.1.1. Strategy: MEDICAL EDUCATION		
Efficiencies:		
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	3,550	3,580
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	28%	28%
Minority MD Admissions as a Percent of Total MD Admissions	22%	22%
Percent of Medical School Graduates Entering a Primary Care Residency	38%	38%
Average Student Loan Debt for Medical School Graduates	115,372	115,372
Percent of Medical School Graduates with Student Loan Debt	75%	75%
Average Financial Aid Award per Full-Time Student	13,913	14,261
Percent of Full-Time Students Receiving Financial Aid	67%	67%
A.1.2. Strategy: DENTAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total Dental School Admissions	22%	22%
A.1.5. Strategy: NURSING EDUCATION		
Explanatory:		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	98%	98%
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	970	970
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	13%	13%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	160,000,000	160,000,000
D. Goal: PROVIDE HEALTH CARE SUPPORT		
Outcome (Results/Impact):		
Total Uncompensated Care Provided in State-Owned Facilities	444,495	457,830
Total Net Patient Revenue in State-Owned Facilities	8,166,247	8,247,909

2. Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at

Houston No. 815 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at Houston No. 815 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2017, and the income to said fund during the fiscal years beginning September 1, 2017, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2018, are hereby appropriated to the institution for the same purposes for fiscal year 2019.

3. **Unexpended Balances Between Fiscal Years: Regional Academic Health Center - Public Health.** Any unexpended balances as of August 31, 2018, from the appropriations identified in Strategy E.2.1, Regional Academic Health Center-Public Health, are hereby appropriated to The University of Texas Health Science Center at Houston for the same purpose for the fiscal year beginning September 1, 2018.

4. **Early Childhood School Readiness Program.** Funds appropriated to the Texas Education Agency in Strategy A.2.1, Statewide Educational Programs, and transferred to The University of Texas Health Science Center at Houston shall be used for the Early Childhood Readiness Program at the State Center for Early Childhood Development at The University of Texas Health Science Center at Houston, for programs providing an educational component to public prekindergarten, Head Start, university early childhood programs, or private non-profit early childhood care programs that have entered into an integrated program with a public school.

5. **Informational Listing - The University of Texas Health Science Center at Houston Patient Income.** The following is an informational listing of the estimated amount of patient income for The University of Texas Health Science Center at Houston during the 2018−19 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2018	**2019**
Health Related Institutions Patient Income, estimated	$6,619,341	$6,627,531
Number of Full-Time-Equivalents (FTEs) - Patient Income	53.9	53.9

6. **Psychiatric Sciences.** Out of funds appropriated above in Strategy E.3.4, Psychiatry and Behavioral Sciences Research, $6,000,000 in General Revenue each fiscal year shall be used to support The University of Texas Health Science Center's Department of Psychiatry and Behavioral Sciences.

7. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for The University of Texas Health Science Center at Houston in Strategy E.3.4, Psychiatry and Behavioral Sciences Researching fiscal year 2018 or fiscal year 2019, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2018 or fiscal year 2019 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

8. **Biomedical Informatics Research and Education Expansion.** Out of funds appropriated to The University of Texas Health Science Center at Houston in Strategy E.1.2, Biomedical Informatics

Research and Education Expansion, $1,459,200 in General Revenue in fiscal year 2018 and $1,459,200 in General Revenue in fiscal year 2019 will be used for Biomedical Informatics Research and Education Expansion.

9. Integrated Care Study for Veterans with Post-Traumatic Stress Disorder. Out of the funds appropriated above to The University of Texas Health Science Center (UTHSC) at Houston in Strategy E.3.5, Veterans PTSD Study, $2,000,000 in General Revenue in fiscal year 2018 and $2,000,000 in General Revenue in fiscal year 2019 shall be used for purposes of conducting a study on the benefits of providing integrated care to veterans with post-traumatic stress disorder, pursuant to Chapter 662 (H.B. 3404), Acts of the 84th Legislature, Regular Session, 2015. The study shall evaluate the benefits of:

(1) a standardized comprehensive trauma and post-traumatic stress disorder assessment, and
(2) family involvement in post-traumatic stress disorder treatment.

UTHSC Houston shall coordinate with the Health and Human Services Commission for the purposes of conducting the study. No later than December 1, 2018, UTHSC Houston shall submit a report on the results of the study to the Legislative Budget Board and the Office of the Governor. The report must include the number of people served and the type of integrated care provided through the study.

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 133,061,864	$ 133,140,002
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	2,188,802	2,188,802
Estimated Other Educational and General Income Account No. 770	8,875,197	8,875,197
Subtotal, General Revenue Fund - Dedicated	$ 11,063,999	$ 11,063,999
Other Funds		
Permanent Health Fund for Higher Education, estimated	1,696,055	1,696,055
Permanent Endowment Fund, UTHSC San Antonio, estimated	12,240,000	12,240,000
Subtotal, Other Funds	$ 13,936,055	$ 13,936,055
Total, Method of Financing	$ 158,061,918	$ 158,140,056
This bill pattern represents an estimated 18.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	2,133.1	2,133.1
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 41,188,152	$ 41,188,153
A.1.2. Strategy: DENTAL EDUCATION	$ 23,367,114	$ 23,367,114
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING	$ 3,043,059	$ 3,043,059
Graduate Training in Biomedical Sciences.		
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	$ 10,617,148	$ 10,617,148
A.1.5. Strategy: NURSING EDUCATION	$ 8,778,025	$ 8,778,025
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION	$ 4,664,255	$ 4,664,255
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,712,634	$ 1,790,771
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	$ 192,807	$ 192,807
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 88,043	$ 88,043

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,616,639	$ 1,616,639
A.3.2. Strategy: DENTAL LOANS	$ 48,187	$ 48,187
Total, Goal A: INSTRUCTION/OPERATIONS	$ 95,316,063	$ 95,394,201
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 3,222,290	$ 3,222,290
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 13,917,029	$ 13,917,029
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 15,896,576	$ 15,896,576
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 29,813,605	$ 29,813,605
D. Goal: PROVIDE HEALTH CARE SUPPORT		
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	$ 1,578,106	$ 1,578,106
E. Goal: PROVIDE SPECIAL ITEM SUPPORT		
E.1.1. Strategy: REGIONAL CAMPUS - LAREDO	$ 3,851,639	$ 3,851,639
E.1.2. Strategy: OUTREACH SUPPORT-SOUTH TX PROGRAMS Institutional Support for South Texas Programs.	$ 1,278,136	$ 1,278,136
E.2.1. Strategy: SA-LIFE SCIENCES INSTITUTE (SALSI) SA - Life Sciences Institute (SALSI).	$ 1,824,000	$ 1,824,000
E.2.2. Strategy: BARSHOP INSTITUTE FOR AGING STUDIES Barshop Institute for Longevity and Aging Studies-Alzheimer's Research.	$ 1,900,000	$ 1,900,000
E.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 5,342,024	$ 5,342,024
Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT	$ 14,195,799	$ 14,195,799
F. Goal: TOBACCO FUNDS		
F.1.1. Strategy: TOBACCO EARNINGS - UTHSC SA Tobacco Earnings for the UT Health Science Center at San Antonio.	$ 12,240,000	$ 12,240,000
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	$ 1,696,055	$ 1,696,055
Total, Goal F: TOBACCO FUNDS	$ 13,936,055	$ 13,936,055
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO	$ 158,061,918	$ 158,140,056
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 58,797,746	$ 59,299,423
Other Personnel Costs	11,898,185	11,728,943
Faculty Salaries (Higher Education Only)	39,439,152	37,833,759
Utilities	14,403	13,768
Travel	260,206	337,028
Debt Service	19,229,339	19,294,178
Other Operating Expense	26,241,912	27,297,269
Client Services	255,631	259,725
Grants	1,664,826	1,664,826
Capital Expenditures	260,518	411,137
Total, Object-of-Expense Informational Listing	$ 158,061,918	$ 158,140,056
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 8,704,990	$ 8,735,212
Group Insurance	19,697,085	20,595,745
Social Security	8,516,817	8,773,269
Subtotal, Employee Benefits	$ 36,918,892	$ 38,104,226

Debt Service		
Lease Payments	$ 92	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 36,918,984	$ 38,104,226

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	96%	96%
Percent of Medical School Graduates Practicing Primary Care in Texas	40%	40%
Percent of Medical Residency Completers Practicing in Texas	42%	42%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	20%	20%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	94%	94%
Percent of Dental School Graduates Who Are Licensed in Texas	78%	78%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	90%	90%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	90%	90%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	85%	85%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	95%	95%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	6%	6%
Percent of Medical School Graduates Practicing in Texas	67%	67%
A.1.1. Strategy: MEDICAL EDUCATION		
Efficiencies:		
Avg Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	4,695	4,766
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	40%	40%
Minority MD Admissions as a Percent of Total MD Admissions	28%	28%
Percent of Medical School Graduates Entering a Primary Care Residency	44%	44%
Average Student Loan Debt for Medical School Graduates	120,446	120,446
Percent of for Medical School Graduates with Student Loan Debt	83%	83%
Average Financial Aid Award per Full-time Student	11,500	11,500
Percent of Full-time Students Receiving Financial Aid	95%	95%
A.1.2. Strategy: DENTAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total Dental School Admissions	30%	30%
A.1.5. Strategy: NURSING EDUCATION		
Explanatory:		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	95%	95%
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	750	750
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	25%	25%

B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	118,906,290	122,473,479
D. Goal: PROVIDE HEALTH CARE SUPPORT		
Outcome (Results/Impact):		
Total Uncompensated Care Provided in State-owned Facilities	674,000	721,000
Total Net Patient Revenue in State-owned Facilities	3,203,000	3,680,000

2. Services Provided in Support of the Regional Academic Health Center (RAHC) and The University of Texas Rio Grande Valley School of Medicine. Notwithstanding limitations on appropriations transfers elsewhere in this Act, The University of Texas Health Science Center at San Antonio is authorized to use the funds appropriated by this Act to The University of Texas Rio Grande Valley for the purpose of providing services to The University of Texas Rio Grande Valley School of Medicine in an amount not to exceed $15,698,950 in fiscal year 2018 and $15,698,950 in fiscal year 2019, for the support of the Regional Academic Health Center or the establishment, operation, or administration of The University of Texas Rio Grande Valley School of Medicine.

For purposes of the requirements of Article IX, Sec. 6.08 Benefits Proportional by Fund of this Act, appropriations made to The University of Texas Rio Grande Valley and transferred to The University of Texas Health Science Center at San Antonio for the support of the Regional Academic Health Center or the establishment, operation, or administration of The University of Texas Rio Grande Valley School of Medicine shall be counted as if the transferred funds were directly appropriated to The University of Texas Health Science Center at San Antonio.

3. Unexpended Balances Between Fiscal Years: Regional Campus - Laredo. Any unexpended balances as of August 31, 2018, from the appropriations identified in Strategy E.1.1, Regional Campus - Laredo, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, 2018. Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the San Antonio and Laredo campuses.

4. Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at San Antonio No. 811 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for High Education No. 810.

a. Amounts for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at San Antonio No. 811 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2017, and the income to said fund during the fiscal years beginning September 1, 2017, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2018, are hereby appropriated to the institution for the same purposes for fiscal year 2019.

5. Informational Listing - The University of Texas Health Science Center at San Antonio Patient Income. The following is an informational listing of the estimated amount of patient income for The University of Texas Health Science Center at San Antonio during the 2018-19 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2018	2019
Health Related Institutions Patient Income, estimated	$4,529,181	$4,540,276
Number of Full-Time-Equivalents (FTEs) - Patient Income	50.0	50.0

6. **Barshop Institute for Longevity and Aging Studies.** Out of funds appropriated above in Strategy E.3.2, Barshop Institute for Longevity and Aging Studies, $1,900,000 in General Revenue each fiscal year shall be used to support the Barshop Institute for Longevity and Aging Studies, Alzheimer's Disease research, and translational science.

7. **Unexpended Balances Between Fiscal Years: San Antonio Life Sciences Institute.** Any unexpended balances as of August 31, 2018, from the appropriations identified in Strategy E.3.1, Life Sciences Institute, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, 2018.

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 192,461,854	$ 192,463,895
GR Dedicated - Estimated Other Educational and General Income Account No. 770	918,810	918,810
Other Funds		
License Plate Trust Fund Account No. 0802, estimated	2,164	2,164
Permanent Health Fund for Higher Education, estimated	2,519,678	2,519,678
Permanent Endowment Fund, UT MD Anderson Cancer Center, estimated	6,120,000	6,120,000
Subtotal, Other Funds	$ 8,641,842	$ 8,641,842
Total, Method of Financing	$ 202,022,506	$ 202,024,547
This bill pattern represents an estimated 3.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	868.4	868.4
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	$ 3,393,659	$ 3,393,659
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION	$ 839,566	$ 839,566
A.2.1. Strategy: CANCER CENTER OPERATIONS	$ 132,400,857	$ 132,400,857
A.3.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 44,750	$ 46,790
A.4.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 86,873	$ 86,873
Total, Goal A: INSTRUCTION/OPERATIONS	$ 136,765,705	$ 136,767,745
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 10,853,964	$ 10,853,964
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 31,450,361	$ 31,450,361
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 11,327,949	$ 11,327,949
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 42,778,310	$ 42,778,310

D. Goal: PROVIDE SPECIAL ITEM SUPPORT		
D.1.1. Strategy: RESEARCH SUPPORT	$ 1,100,914	$ 1,100,914
D.1.2. Strategy: BREAST CANCER RESEARCH PROGRAM	$ 1,520,000	$ 1,520,000
D.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 363,935	$ 363,936
Total, Goal D: PROVIDE SPECIAL ITEM SUPPORT	$ 2,984,849	$ 2,984,850
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UT MD ANDERSON Tobacco Earnings for The University of Texas MD Anderson Cancer Center.	$ 6,120,000	$ 6,120,000
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	$ 2,519,678	$ 2,519,678
Total, Goal E: TOBACCO FUNDS	$ 8,639,678	$ 8,639,678
Grand Total, THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER	$ 202,022,506	$ 202,024,547
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 159,156,458	$ 159,160,410
Other Personnel Costs	2,976,438	2,978,759
Faculty Salaries (Higher Education Only)	24,457,279	24,458,259
Professional Fees and Services	156,391	157,135
Consumable Supplies	138,823	139,484
Utilities	7,407	7,442
Travel	71,230	71,569
Rent - Machine and Other	5,326	5,350
Debt Service	11,327,949	11,327,949
Other Operating Expense	2,822,922	2,825,877
Grants	90,310	88,467
Capital Expenditures	811,973	803,846
Total, Object-of-Expense Informational Listing	$ 202,022,506	$ 202,024,547
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 35,880,943	$ 38,158,711
Group Insurance	7,752,904	8,106,621
Social Security	4,868,327	5,014,919
Subtotal, Employee Benefits	$ 48,502,174	$ 51,280,251
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 48,502,174	$ 51,280,251

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	90%	90%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	90%	90%
Percent of Medical Residency Completers Practicing in Texas	36%	36%

Total Uncompensated Care Provided by Faculty	74,621,093	74,305,845
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	3.5%	3.5%
Total Uncompensated Care Provided in State-owned Facilities	211,291,756	207,463,322
A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING		
Efficiencies:		
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	1,894	1,894
Explanatory:		
Minority Admissions As a Percent of Total First-Year Admissions (All Schools)	30%	30%
Average Financial Aid Award per Full-Time Student	10,035	10,035
Percent of Full-Time Students Receiving Financial Aid	71%	71%
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	170	171
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	10.6%	11.7%
A.2.1. Strategy: CANCER CENTER OPERATIONS		
Output (Volume):		
Total Number of Outpatient Visits	1,656,734	1,725,667
Total Number of Inpatient Days	215,099	218,585
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	440,262,985	446,866,929

2. **Special Project Funding.** Notwithstanding other provisions of this article, the Board of Regents of The University of Texas System is hereby authorized, subject to approval by the Texas Higher Education Coordinating Board: (1) to expend such amounts of its Permanent University Fund No. 45 bond proceeds and/or other bond proceeds and such amounts of its other available moneys as may be necessary to fund the following project either in whole or in part; (2) to accept gifts, grants, and matching grants to fund such project either in whole or in part; and (3) to acquire, construct, alter, add to, repair, rehabilitate, equip and/or furnish such project for The University of Texas M. D. Anderson Cancer Center: (a) research facilities and (b) administrative support facilities and related parking facilities.

3. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas M. D. Anderson Cancer Center shall make intergovernmental transfers of funds of $30,600,362 in fiscal year 2018 and $30,600,362 in fiscal year 2019 to the Health and Human Services Commission. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds. The transfers, however, shall be made not less frequently than monthly.

4. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas M.D. Anderson Cancer Center No. 812 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas M.D. Anderson Cancer Center No. 812 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2017, and the income to said fund during the fiscal years beginning September 1, 2017, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2018, are hereby appropriated to the institution for the same purposes for fiscal year 2019.

5. **Best Business Practices.** It is the intent of the Legislature that The University of Texas M.D. Anderson Cancer Center shall adopt appropriate measures to initiate the most cost-effective

practices when delivering unreimbursed services to financially and medically indigent Texans. The intent of these practices is to allow for funds to be used in a manner, which would allow for greater benefits for the patients, the state, and the institution.

6. **Animal Facilities and Programs.** The animal facilities and programs of the Department of Veterinary Sciences at The University of Texas M. D. Anderson Cancer Center (UTMDACC) - Bastrop shall be regulated and inspected by the United States Department of Agriculture, Animal and Plant Health Inspection Services, pursuant to the Federal Animal Welfare Act. The UTMDACC - Bastrop Department of Veterinary Sciences shall comply with the regulations and is under the oversight of the United States Public Health Service/National Institutes of Health Office of Laboratory Animal Welfare. The UTMDACC - Bastrop Department of Veterinary Sciences shall be independently accredited for animal care programs and facilities by the Council on Accreditation of the Association for Assessment and Accreditation of Laboratory Animal Care (AAALAC International). The department shall be accredited by this body. It shall also be inspected regularly and its programs reviewed biannually by the UTMDACC Institutional Animal Care and Use Committee.

7. **Rare and Aggressive Breast Cancer Research Program.** Of the amounts appropriated above in Strategy D.1.2, Breast Cancer Research Program, $1,520,000 in fiscal year 2018 and $1,520,000 in fiscal year 2019 in General Revenue is for the rare and aggressive breast cancer research program. Its efforts will contribute to improving the diagnostics in patients with breast cancer.

8. **Informational Listing - The University of Texas M.D. Anderson Cancer Center Patient Income.** The following is an informational listing of the estimated amount of patient income for The University of Texas M.D. Anderson Cancer Center during the 2018−19 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2018	**2019**
Health Related Institutions Patient Income, estimated	$3,664,493,159	$3,905,093,763
Number of Full-Time-Equivalents (FTEs) - Patient Income	14,992.6	15,442.7

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 46,366,086	$ 46,368,823
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	19,181	19,181
Estimated Other Educational and General Income Account No. 770	448,026	448,026
Subtotal, General Revenue Fund - Dedicated	$ 467,207	$ 467,207
Other Funds		
Permanent Health Fund for Higher Education, estimated	1,365,366	1,365,366
Permanent Endowment Fund, UT HSC Tyler, estimated	1,530,690	1,530,690
Subtotal, Other Funds	$ 2,896,056	$ 2,896,056
Total, Method of Financing	$ 49,729,349	$ 49,732,086
This bill pattern represents an estimated 24.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	283.0	283.0

Items of Appropriation:		
A. Goal: PROVIDE INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: BIOMEDICAL SCIENCES TRAINING	$ 419,989	$ 419,990
Graduate Training in Biomedical Sciences.		
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION	$ 453,988	$ 453,988
A.1.3. Strategy: CHEST DISEASE CENTER OPERATIONS	$ 29,180,166	$ 29,180,166
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 59,949	$ 62,684
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 2,955	$ 2,955
Total, Goal A: PROVIDE INSTRUCTION/OPERATIONS	$ 30,117,047	$ 30,119,783
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,559,969	$ 1,559,969
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 1,267,498	$ 1,267,498
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 3,721,766	$ 3,721,766
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 4,989,264	$ 4,989,264
D. Goal: PROVIDE SPECIAL ITEM SUPPORT		
D.1.1. Strategy: NORTHEAST TEXAS INITIATIVE	$ 3,348,034	$ 3,348,035
D.1.2. Strategy: MENTAL HEALTH TRAINING PGMS	$ 4,000,000	$ 4,000,000
Mental Health Workforce Training Programs.		
D.2.1. Strategy: FAMILY PRACTICE RESIDENCY TRAINING	$ 857,162	$ 857,162
Family Practice Residency Training Program.		
D.3.1. Strategy: SUPPORT FOR INDIGENT CARE	$ 935,156	$ 935,156
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,026,661	$ 1,026,661
Total, Goal D: PROVIDE SPECIAL ITEM SUPPORT	$ 10,167,013	$ 10,167,014
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UT HSC AT TYLER	$ 1,530,690	$ 1,530,690
Tobacco Earnings for University of Texas Health Science Center/Tyler.		
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND	$ 1,365,366	$ 1,365,366
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.		
Total, Goal E: TOBACCO FUNDS	$ 2,896,056	$ 2,896,056
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER	$ 49,729,349	$ 49,732,086
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 12,766,544	$ 12,761,033
Other Personnel Costs	4,437,498	4,417,722
Faculty Salaries (Higher Education Only)	5,125,979	5,126,246
Professional Salaries - Faculty Equivalent (Higher Education Only)	295,825	295,643
Professional Fees and Services	2,554,780	2,554,199
Fuels and Lubricants	870	508
Consumable Supplies	478,567	478,429
Utilities	391,111	449,034
Travel	39,816	39,382
Rent - Building	472,475	472,475
Rent - Machine and Other	904,603	855,351
Debt Service	3,721,766	3,721,766
Other Operating Expense	18,536,560	18,557,343
Grants	2,955	2,955
Total, Object-of-Expense Informational Listing	$ 49,729,349	$ 49,732,086

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 3,223,991	$ 3,289,398
Group Insurance	3,765,522	3,937,322
Social Security	3,992,473	4,112,692
Subtotal, Employee Benefits	$ 10,981,986	$ 11,339,412
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,981,986	$ 11,339,412

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

	2018	2019
A. Goal: PROVIDE INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical Residency Completers Practicing in Texas	80%	80%
Total Uncompensated Care Provided by Faculty	8,984,288	8,984,288
Administrative (Institutional Support) Cost As Percent of Total Expenditures	6.49%	6.49%
Total Uncompensated Care Provided in State-owned Facilities	37,011,028	37,011,028
Total New Patient Revenue in State-owned Facilities	71,605,738	71,605,738
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	77	77
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	20.78%	20.78%
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	30%	30%
A.1.3. Strategy: CHEST DISEASE CENTER OPERATIONS		
Output (Volume):		
Total Number of Outpatient Visits	304,923	304,923
Total Number of Inpatient Days	11,990	11,990
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	17,670,795	17,670,795

2. **Rates, Donations and Gifts.** The Board of Regents of The University of Texas System shall fix reasonable rates to be charged and collected from paying patients of the center, and may make and enter into contracts for the hospitalization of the indigent sick and accept donations and gifts for the support and maintenance of the center; provided, however, that this provision should not be construed so as to authorize, without prior and specific approval of the Legislature, acceptance of real property which would require an appropriation by the Legislature for maintenance, repair, or construction of buildings.

3. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas Health Science Center at Tyler shall make intergovernmental transfers of funds of $14,434,352 in fiscal year 2018 and $14,434,352 in fiscal year 2019 to the Health and Human Services Commission. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

4. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at Tyler No. 816 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at Tyler No. 816 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2017, and the income to said fund during the fiscal years beginning September 1, 2017, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2018, are hereby appropriated to the institution for the same purposes for fiscal year 2019.

5. Informational Listing - The University of Texas Health Science Center at Tyler Patient Income. The following is an informational listing of the estimated amount of patient income for The University of Texas Health Science Center at Tyler during the 2018−19 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2018	**2019**
Health Related Institutions Patient Income, estimated	$71,721,689	$71,721,689
Number of Full-Time-Equivalents (FTEs) - Patient Income	724.5	724.5

6. Mental Health Workforce Training for Underserved Areas. Out of funds appropriated above in Strategy D.1.2, Mental Health Workforce Training Programs, $4,000,000 in General Revenue each fiscal year of the 2018−19 biennium at The University of Texas Health Science Center at Tyler shall be used to support mental health workforce training programs in underserved areas including, but not limited to, Rusk State Hospital and Terrell State Hospital.

7. Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for The University of Texas Health Science Center at Tyler in Strategy D.1.2, Mental Health Workforce Training Programs in fiscal year 2018 or fiscal year 2019, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2018 or fiscal year 2019 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

8. Northeast Texas Initiative. Out of funds appropriated to The University of Texas Health Science Center at Tyler in Strategy D.1.1, Northeast Texas Initiative, $3,348,034 in General Revenue in fiscal year 2018 and $3,348,035 in General Revenue in fiscal year 2019 will be used for the Northeast Texas Initiative.

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 140,835,145	$ 140,885,379
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	6,867,605	6,867,605
Estimated Other Educational and General Income Account No. 770	9,509,220	9,509,221
Subtotal, General Revenue Fund - Dedicated	$ 16,376,825	$ 16,376,826

Other Funds		
Permanent Health Fund for Higher Education, estimated	1,289,193	1,289,193
Permanent Endowment Fund, Texas A&M University HSC, estimated	1,400,000	1,400,000
Subtotal, Other Funds	$ 2,689,193	$ 2,689,193
Total, Method of Financing	$ 159,901,163	$ 159,951,398
This bill pattern represents an estimated 49.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,071.0	1,071.0
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 46,922,402	$ 46,922,403
A.1.2. Strategy: DENTAL EDUCATION	$ 22,671,892	$ 22,671,892
A.1.3. Strategy: DENTAL HYGIENE EDUCATION	$ 1,438,457	$ 1,438,457
A.1.4. Strategy: BIOMEDICAL SCIENCES TRAINING	$ 2,861,812	$ 2,861,812
Graduate Training in Biomedical Sciences.		
A.1.5. Strategy: NURSING EDUCATION	$ 4,718,735	$ 4,718,735
A.1.6. Strategy: RURAL PUBLIC HEALTH TRAINING	$ 6,254,655	$ 6,254,655
Graduate Training in Rural Public Health.		
A.1.7. Strategy: PHARMACY EDUCATION	$ 10,080,242	$ 10,080,242
A.1.8. Strategy: GRADUATE MEDICAL EDUCATION	$ 4,222,706	$ 4,222,706
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,096,769	$ 1,146,807
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	$ 55,490	$ 55,490
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 26,518	$ 26,518
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,330,235	$ 1,330,235
A.3.2. Strategy: MEDICAL LOANS	$ 57,281	$ 57,281
Total, Goal A: INSTRUCTION/OPERATIONS	$ 101,737,194	$ 101,787,233
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 2,516,629	$ 2,516,629
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 8,527,292	$ 8,527,292
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 15,095,687	$ 15,096,442
C.2.2. Strategy: DEBT SERVICE - ROUND ROCK	$ 3,636,274	$ 3,635,715
Debt Service for the Round Rock Facility.		
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 27,259,253	$ 27,259,449
D. Goal: PROVIDE HEALTH CARE SUPPORT		
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	$ 37,486	$ 37,486
E. Goal: PROVIDE SPECIAL ITEM SUPPORT		
E.1.1. Strategy: COASTAL BEND HEALTH EDUCATION CTR	$ 1,468,180	$ 1,468,180
Coastal Bend Health Education Center.		
E.1.2. Strategy: SOUTH TEXAS HEALTH CENTER	$ 633,041	$ 633,041
E.1.3. Strategy: IRMA RANGEL COLLEGE OF PHARMACY	$ 2,060,435	$ 2,060,435
E.1.4. Strategy: COLL STN, TEMPLE, R ROCK - MEDICAL	$ 13,666,320	$ 13,666,320
College Station, Temple, and Round Rock - Medical.		
E.1.5. Strategy: FORENSIC NURSING	$ 912,000	$ 912,000
E.1.6. Strategy: HEALTHY SOUTH TEXAS	$ 4,560,000	$ 4,560,000
Healthy South Texas: Texas A&M Inst for Public Health Improvement.		
E.1.7. Strategy: NURSING PROGRAM EXPANSION	$ 216,000	$ 216,000
E.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,145,432	$ 2,145,432
Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT	$ 25,661,408	$ 25,661,408

F. Goal: TOBACCO FUNDS		
F.1.1. Strategy: TOBACCO EARNINGS - TAMU SYSTEM HSC Tobacco Earnings for Texas A&M University System Health Science Center.	$ 1,400,000	$ 1,400,000
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	$ 1,289,193	$ 1,289,193
Total, Goal F: TOBACCO FUNDS	$ 2,689,193	$ 2,689,193
Grand Total, TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER	$ 159,901,163	$ 159,951,398
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 43,865,731	$ 43,874,850
Other Personnel Costs	2,941,073	3,035,094
Faculty Salaries (Higher Education Only)	37,305,801	39,347,107
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,627,271	1,620,661
Professional Fees and Services	1,909,288	1,969,815
Fuels and Lubricants	21,727	25,969
Consumable Supplies	647,347	754,109
Utilities	5,046,695	5,445,052
Travel	423,939	491,984
Rent - Building	2,153,105	2,301,254
Rent - Machine and Other	230,977	274,562
Debt Service	18,731,961	18,732,157
Other Operating Expense	42,527,666	39,350,219
Client Services	132,009	171,524
Grants	1,387,516	1,387,516
Capital Expenditures	949,057	1,169,525
Total, Object-of-Expense Informational Listing	$ 159,901,163	$ 159,951,398
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 5,885,678	$ 6,032,820
Group Insurance	7,627,251	7,975,238
Social Security	6,080,306	6,263,391
Subtotal, Employee Benefits	$ 19,593,235	$ 20,271,449
Debt Service		
Lease Payments	$ 4,381	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 19,597,616	$ 20,271,449

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	97%	97%
Percent of Medical School Graduates Practicing Primary Care in Texas	26%	26%
Percent of Medical Residency Completers Practicing in Texas	58%	58%

Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	15%	15%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	90%	90%
Percent of Dental School Graduates Who Are Licensed in Texas	90%	90%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	95%	95%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	95%	95%
Percent of Rural Public Health School Graduates Who Are Employed in Texas	88%	88%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	5%	5%
Percent of Pharmacy School Graduates Who are Licensed in Texas	90%	90%
Percent of Pharmacy School Graduates Passing the National Licensing Exam in the first try	90%	90%
Percent of Medical School Graduates Practicing in Texas	90%	90%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	90%	90%
Percent of Bachelor of Science in Nursing Graduates who are Licensed in Texas	95%	95%
A.1.1. Strategy: MEDICAL EDUCATION		
Efficiencies:		
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	4,315	4,315
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	30%	30%
Minority MD Admissions as a Percent of Total MD Admissions	15%	15%
Percent of Medical School Graduates Entering a Primary Care Residency	50%	50%
Average Student Loan Debt for Medical School Graduates	120,000	120,000
Percent of Medical School Graduates with Student Loan Debt	77%	77%
Average Financial Aid Award per Full-Time Student	30,000	30,000
Percent of Full-Time Students Receiving Financial Aid	84%	84%
A.1.2. Strategy: DENTAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total Dental School Admissions	35%	35%
A.1.8. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	600	600
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	20%	20%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total Research Expenditures	70,000,000	70,000,000
D. Goal: PROVIDE HEALTH CARE SUPPORT		
Outcome (Results/Impact):		
Total Uncompensated Care Provided in State-owned Facilities	1,300,000	1,300,000
Total New Patient Revenue in State-owned Facilities	8,500,000	8,500,000

2. **Cardiovascular Research Institute.** Out of the amounts appropriated above, Texas A&M University System Health Science Center shall expend funds for Cardiovascular Research Institute activities conducted primarily at the health science center facilities in Temple. It is the intent of the Legislature that these funds would be in addition to the amounts allocated to the Temple campus for the normal operation and maintenance of programs and facilities during the biennium.

3. **Coastal Bend Health Education Center.** Out of funds appropriated above to Texas A&M University System Health Science Center in Strategy E.1.1, Coastal Bend Health Education Center, the institution shall allocate funds to operate a local area network among coastal distance education sites, provide electronic library access, and develop allied health programs with area general academic institutions.

4. Medical Program. Texas A&M University System Health Science Center is hereby authorized to unite with Scott & White Clinic, Scott & White Memorial Hospital, and the Scott, Sherwood, and Brindley Foundation as its long-term primary partners for high quality clinical education and research for the benefit of the citizens of Texas. Texas A&M University System Health Science Center is additionally authorized to collaborate with the Central Texas Veterans' Health Care System, Darnall Army Community Hospital, and Driscoll Children's Hospital. Research conducted by Texas A&M University System Health Science Center faculty under the contract with its primary clinical partner to provide clinical education and research services shall be considered in the formula calculations for the Research Enhancement and E&G Space Support strategies.

5. Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for Texas A&M University System Health Science Center No. 818 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

b. All balances of estimated appropriations from the Permanent Endowment Fund for Texas A&M University System Health Science Center No. 818 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2017, and the income to said fund during the fiscal years beginning September 1, 2017, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2018, are hereby appropriated to the institution for the same purposes for fiscal year 2019.

6. Research on Acute Neurological Injuries. Out of funds appropriated above, Texas A&M University System Health Science Center may allocate funds to conduct joint research endeavors with other scientists from Baylor College of Medicine, The University of Texas Health Science Center at Houston, and The University of Texas Medical Branch at Galveston to develop treatments to repair acute neurological injuries such as those caused by trauma and strokes.

7. Debt Service Round Rock Facility. The funds appropriated above in Strategy C.2.2, Debt Service - Round Rock, are for debt service, and/or operations in the event that this Act does not pass by a two-thirds majority in each house, associated with clinical facilities at the Round Rock campus of the Texas A&M University System Health Science Center. The legislature hereby finds in accordance with Article 7, Section 18(i) of the Texas Constitution, that there is a demonstrated need for clinical facilities at the Round Rock campus of the Texas A&M University System Health Science Center and that such appropriation may be used for debt service of such facilities.

8. Informational Listing - Texas A&M Health Science Center Patient Income. The following is an informational listing of the estimated amount of patient income for the Texas A&M Health Science Center during the 2018−19 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2018	**2019**
Health Related Institutions Patient Income, estimated	$7,600,399	$7,579,716
Number of Full-Time-Equivalents (FTEs) - Patient Income	101.8	101.8

9. Multiple Locations. The Texas A&M University System Health Science Center has physical locations and campuses throughout the State of Texas, including Austin, Bryan, College Station, Corpus Christi, Dallas, Houston, Kingsville, McAllen, Round Rock, Lufkin, and Temple. In order to assure maximum efficiency in the use of those facilities and campuses and to provide the greatest availability of academic programs and health related services to the citizens of the State of Texas, the Texas A&M University System Health Science Center is authorized to locate and relocate the various degree programs of its colleges and schools which have been authorized by

the board of regents and approved by the Texas Higher Education Coordinating Board, if applicable, at any one or more of its physical locations or campuses. The intent of this section is to recognize individual programs offered at the physical locations and campuses of the Texas A&M University System Health Science Center as qualifying for the small class supplement component of the instruction and operations formula, if the individual program is at a remote site, and the multi-campus adjustment component of the space projection model.

10. Forensic Nursing. Out of funds appropriated above in Strategy E.1.5, Forensic Nursing, $912,000 in General Revenue each fiscal year of the 2018−19 biennium shall be used to support the Department of Forensic Nursing.

11. Healthy South Texas. Out of funds appropriated above in Strategy E.1.6, Healthy South Texas, $4,560,000 in General Revenue each fiscal year of the 2018−19 biennium shall be used to support the Texas A&M University System Health Science Center and Texas A&M AgriLife Extension Service in operations of the program.

12. Nursing Program Expansion. Out of funds appropriated above in Strategy E.1.7, Nursing Program Expansion, $216,000 in General Revenue each fiscal year shall be used to support a partnership between Texas A&M University System Health Science Center and Angelina College for a nursing program. If a partnership does not exist, the funds may not be used for any other purpose.

Any unexpended balance as of August 31, 2018 in Strategy E.1.7, Nursing Program Expansion is hereby appropriated for the same purposes for fiscal year 2019. It is the intent of the Legislature that non-formula General Revenue operations funding in Strategy E.1.7, Nursing Program Expansion for Texas A&M University System Health Science Center will be phased out as formula funding increases.

13. Irma Rangel College of Pharmacy. Funds appropriated above in Strategy E.1.3., Irma Rangel College of Pharmacy, shall be used to support the Irma Rangel College of Pharmacy. If the headquarters of the pharmacy school is no longer located in Kingsville, Texas, appropriations made to this strategy shall lapse.

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 89,300,524	$ 89,077,421
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	1,856,335	1,856,335
Estimated Other Educational and General Income Account No. 770	8,741,056	8,741,057
Subtotal, General Revenue Fund - Dedicated	$ 10,597,391	$ 10,597,392
Other Funds		
Interagency Contracts	825,000	825,000
Permanent Health Fund for Higher Education, estimated	1,044,613	1,044,613
Permanent Endowment Fund, UNTHSC at Fort Worth, estimated	1,125,000	1,125,000
Subtotal, Other Funds	$ 2,994,613	$ 2,994,613
Total, Method of Financing	$ 102,892,528	$ 102,669,426
This bill pattern represents an estimated 37.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	867.1	867.1

Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 43,352,528	$ 43,352,530
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	$ 5,182,893	$ 5,182,893
Graduate Training in Biomedical Sciences.		
A.1.3. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	$ 5,700,732	$ 5,700,732
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	$ 5,384,333	$ 5,384,333
A.1.5. Strategy: PHARMACY EDUCATION	$ 8,161,446	$ 8,161,446
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION	$ 2,301,033	$ 2,301,033
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,237,303	$ 1,293,726
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	$ 135,000	$ 135,000
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 40,000	$ 40,000
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,217,936	$ 1,217,936
Total, Goal A: INSTRUCTION/OPERATIONS	$ 72,713,204	$ 72,769,629
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,887,076	$ 1,887,076
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 4,980,714	$ 4,980,714
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 12,384,903	$ 12,380,640
C.2.2. Strategy: LEASE OF FACILITIES	$ 70,000	$ 70,000
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 17,435,617	$ 17,431,354
D. Goal: PROVIDE SPECIAL ITEM SUPPORT		
D.1.1. Strategy: ALZHEIMER'S DIAG &TREATMENT CENTER	$ 560,508	$ 560,508
Alzheimer's Diagnostic and Treatment Center.		
D.1.2. Strategy: INST. PATIENT SAFETY & PREV. HARM	$ 1,847,400	$ 1,847,400
Institute for Patient Safety and Preventable Harm.		
D.2.1. Strategy: DNA LABORATORY	$ 2,895,646	$ 2,895,646
D.2.2. Strategy: ECON DEV & TECH COMMERCIALIZATION	$ 1,534,500	$ 1,534,500
Economic Development & Technology Commercialization.		
D.2.3. Strategy: TX MISSING PERSONS & HUMAN ID PGM	$ 1,198,964	$ 923,700
Texas Missing Persons and Human Identification Program.		
D.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 650,000	$ 650,000
Total, Goal D: PROVIDE SPECIAL ITEM SUPPORT	$ 8,687,018	$ 8,411,754
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UNT HSC FT WORTH	$ 1,125,000	$ 1,125,000
Tobacco Earnings for the UNT Health Science Center at Fort Worth.		
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND	$ 1,044,613	$ 1,044,613
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.		
Total, Goal E: TOBACCO FUNDS	$ 2,169,613	$ 2,169,613
Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH	$ 102,892,528	$ 102,669,426
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 39,453,103	$ 39,373,310
Other Personnel Costs	1,543,472	1,533,149
Faculty Salaries (Higher Education Only)	32,294,430	32,423,959
Professional Salaries - Faculty Equivalent (Higher Education Only)	2,568,034	2,540,956
Professional Fees and Services	1,158,833	1,161,285

Fuels and Lubricants	27,723	27,718
Consumable Supplies	734,775	732,034
Utilities	3,302,018	3,304,135
Rent - Building	171,808	172,154
Rent - Machine and Other	356,693	357,424
Debt Service	12,384,903	12,380,640
Other Operating Expense	6,663,997	6,434,651
Grants	1,217,936	1,217,936
Capital Expenditures	1,014,803	1,010,075
Total, Object-of-Expense Informational Listing	$ 102,892,528	$ 102,669,426
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,882,086	$ 3,895,448
Group Insurance	7,142,998	7,468,688
Social Security	4,653,413	4,793,533
Subtotal, Employee Benefits	$ 15,678,497	$ 16,157,669
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 15,678,497	$ 16,157,669

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	95%	95%
Percent of Medical School Graduates Practicing Primary Care in Texas	40%	40%
Percent of Medical Residency Completers Practicing in Texas	75%	75%
Percent of Graduates in Family Practice in Texas	35%	35%
Percent of Graduates Entering a Family Practice Residency	27%	27%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	95%	95%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	90%	90%
Percent of Public Health School Graduates Who Are Employed in Texas	80%	80%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	6.25%	6.25%
Percent of Medical School Graduates Practicing in Texas	67%	67%
A.1.1. Strategy: MEDICAL EDUCATION		
Output (Volume):		
Total Number of Postdoctoral Research Trainees (All Schools)	25	25
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	20%	20%
Minority Admissions as a Percent of Total DO Admissions	10%	10%
Percent of Medical School Graduates Entering a Primary Care Residency	65%	65%
Average Student Loan Debt for Medical School Graduates	120,000	120,000
Percent of Medical School Graduates with Student Loan Debt	80%	80%

A.1.6. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	360	375
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	10%	10%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	29,000,000	30,000,000

2. **Forensic Laboratory.** The University of North Texas Health Science Center at Fort Worth is authorized to conduct all blood and DNA tests associated with paternity testing for the Office of the Attorney General at a monetary rate not to exceed the monetary rate at which the Attorney General could obtain the service elsewhere to the extent permitted under federal law and regulations. The income derived from this testing is to be spent only on the Forensic Laboratory. In addition, the services of the Forensic Laboratory are available to other entities or interested parties approved by the University of North Texas Health Science Center at Fort Worth.

3. **Parking Garage Debt Service.** Funds appropriated in Strategy C.2.1, Tuition Revenue Bond Retirement, may be used to retire bonds authorized by the Seventy-sixth Legislature to construct a campus parking garage. Parking fee revenue generated by this facility will be accounted for and reported to the Legislative Budget Board. The fee revenue, minus operational and maintenance costs, will be counted in the appropriations process to offset the costs of servicing debt associated with this facility.

4. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the University of North Texas Health Science Center at Fort Worth No. 819 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for the University of North Texas Health Science Center at Fort Worth No. 819 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2017, and the income to said fund during the fiscal years beginning September 1, 2017, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2018, are hereby appropriated to the institution for the same purposes for fiscal year 2019.

5. **Texas Missing Persons and Human Identification Program.** Out of funds appropriated above in Strategy D.2.3, Texas Missing Persons and Human Identification Program, $1,198,964 in General Revenue in fiscal year 2018 and $923,700 in General Revenue in fiscal year 2019 at the University of North Texas Health Science Center at Fort Worth shall be used to support the Texas Missing Persons and Human Identification Program.

6. **Institute for Patient Safety and Preventable Harm.** Out of funds appropriated to the University of North Texas Health Science Center at Fort Worth in Strategy D.1.2, Institute for Patient Safety and Preventable Harm, $1,847,400 in General Revenue in fiscal year 2018 and $1,847,400 in General Revenue in fiscal year 2019 will be used for the Institute for Patient Safety and Preventable Harm.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 130,609,581	$ 130,637,655

General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	4,419,531	4,419,531
Estimated Other Educational and General Income Account No. 770	9,858,790	9,858,790
Subtotal, General Revenue Fund - Dedicated	$ 14,278,321	$ 14,278,321
Other Funds		
Permanent Health Fund for Higher Education, estimated	1,550,000	1,550,000
Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821, estimated	1,530,000	1,530,000
Subtotal, Other Funds	$ 3,080,000	$ 3,080,000
Total, Method of Financing	$ 147,967,902	$ 147,995,976
This bill pattern represents an estimated 22.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,419.8	1,419.8
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 38,234,783	$ 38,234,783
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	$ 3,003,261	$ 3,003,261
Graduate Training in Biomedical Sciences.		
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	$ 15,663,164	$ 15,663,164
A.1.4. Strategy: NURSING EDUCATION	$ 22,713,692	$ 22,713,692
A.1.5. Strategy: PHARMACY EDUCATION	$ 16,679,752	$ 16,679,752
A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	$ 815,052	$ 815,052
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION	$ 2,817,210	$ 2,817,210
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,634,152	$ 1,708,671
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	$ 332,904	$ 332,904
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,442,962	$ 1,442,962
Total, Goal A: INSTRUCTION/OPERATIONS	$ 103,336,932	$ 103,411,451
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,897,504	$ 1,897,504
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 9,027,254	$ 9,027,254
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 13,629,622	$ 13,583,178
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 22,656,876	$ 22,610,432
D. Goal: PROVIDE SPECIAL ITEM SUPPORT		
D.1.1. Strategy: INTEGRATED HEALTH NETWORK	$ 918,311	$ 918,311
D.1.2. Strategy: MEDICAL EDUCATION - ODESSA	$ 1,081,242	$ 1,081,242
D.1.3. Strategy: PHYSICIAN ASSISTANT PROGRAM	$ 333,737	$ 333,737
D.1.4. Strategy: SCHOOL OF PUBLIC HEALTH	$ 1,007,061	$ 1,007,061
D.2.1. Strategy: FAMILY/COMMUNITY MEDICINE RESIDENCY	$ 416,506	$ 416,506
Family and Community Medicine Residency Training Program.		
D.2.2. Strategy: MIDLAND MEDICAL RESIDENCY	$ 1,345,899	$ 1,345,899
Midland Medical Residency.		
D.3.1. Strategy: CANCER RESEARCH	$ 1,663,488	$ 1,663,488
D.4.1. Strategy: RURAL HEALTH CARE	$ 708,482	$ 708,482
D.4.2. Strategy: WEST TX AREA HLTH ED CTR (AHEC)	$ 1,824,000	$ 1,824,000
West Texas Area Health Education Center (AHEC).		
D.5.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 7,697,864	$ 7,697,863
Total, Goal D: PROVIDE SPECIAL ITEM SUPPORT	$ 16,996,590	$ 16,996,589

E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS TX TECH UNIV HSC Tobacco Earnings for Texas Tech University Health Sciences Center.	$ 1,530,000	$ 1,530,000
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	$ 1,550,000	$ 1,550,000
Total, Goal E: TOBACCO FUNDS	$ 3,080,000	$ 3,080,000
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	$ 147,967,902	$ 147,995,976
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 53,130,923	$ 53,712,502
Other Personnel Costs	1,104,520	1,107,747
Faculty Salaries (Higher Education Only)	59,302,825	59,725,478
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,021,404	1,023,932
Professional Fees and Services	2,531,718	2,376,554
Fuels and Lubricants	3,475	3,468
Consumable Supplies	629,609	632,728
Utilities	2,592,786	2,593,763
Travel	381,880	392,672
Rent - Building	74,390	74,384
Rent - Machine and Other	45,146	45,098
Debt Service	13,629,622	13,583,178
Other Operating Expense	9,930,501	9,136,668
Client Services	27,398	27,398
Grants	1,442,962	1,442,962
Capital Expenditures	2,118,743	2,117,444
Total, Object-of-Expense Informational Listing	$ 147,967,902	$ 147,995,976
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 6,937,111	$ 7,110,539
Group Insurance	19,736,623	20,636,652
Social Security	10,320,260	10,631,016
Subtotal, Employee Benefits	$ 36,993,994	$ 38,378,207
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 36,993,994	$ 38,378,207

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	95%	95%
Percent of Medical School Graduates Practicing Primary Care in Texas	25%	25%
Percent of Medical Residency Completers Practicing in Texas	55%	55%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	95%	95%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	80%	80%

Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	90%	90%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	94%	94%
Percent of Pharmacy School Graduates Passing the National Licensing Exam on the First Attempt	95%	95%
Percent of Pharmacy School Graduates Who Are Licensed in Texas	95%	95%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	5.75%	5.75%
Percent of Medical School Graduates Practicing in Texas	66%	66%
A.1.1. Strategy: MEDICAL EDUCATION		
Efficiencies:		
Avg Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	3,610	3,610
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	25%	25%
Minority MD Admissions as a Percent of Total MD Admissions	20%	20%
Percent of Medical School Graduates Entering a Primary Care Residency	52%	52%
Average Student Loan Debt for Medical School Graduates	100,000	100,000
Percent of Medical School Graduates Students with Student Loan Debt	83.09%	83.09%
Average Financial Aid Award per Full-time Student	8,530	8,530
Percent of Full-time Students Receiving Financial Aid	67.38%	67.38%
A.1.4. Strategy: NURSING EDUCATION		
Explanatory:		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	60%	60%
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	435	440
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	20%	20%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	15,216,000	15,520,000

2. **Appropriation of Costs for Health Care to Inmates.** None of the funds appropriated above shall be expended to provide or support the provision of health care to inmates of the Texas Department of Criminal Justice (TDCJ). It is the intent of the Legislature that all costs for providing health care to inmates of the TDCJ including costs of operating TDCJ hospital facilities in Galveston County and Lubbock County shall be paid from appropriations made to the TDCJ and from any financial reserves from contracts with TDCJ that are held by the university for the correctional health care services. Appropriations made to the TDCJ for the provision of inmate health care services shall be expended in accordance with Government Code, Chapter 501, Subchapter E.

3. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at locations other than El Paso No. 821 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at locations other than El Paso No. 821 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2017, and the income to said fund during the fiscal years

beginning September 1, 2017 are hereby appropriated. Any unexpended appropriations made above as of August 31, 2018, are hereby appropriated to the institution for the same purposes for fiscal year 2019.

4. **Campus Academic Programs.** Texas Tech University Health Sciences Center academic programs at sites recognized as separate campuses by either the Legislature or the Texas Higher Education Coordinating Board shall be eligible for the small class supplement component of the instruction and operations formula, if the individual program is at a remote site, and the multi-campus adjustment component of the space projection model.

5. **Cancer Research.** Funds appropriated above in Strategy D.3.1, Cancer Research, to the Texas Tech University Health Sciences Center for cancer research is for new research opportunities for clinical trials in rural and underserved areas of Texas. These services shall be delivered in partnership with an established research entity conducting peer-reviewed research in cancer therapy and control. The amount of funds expended by Texas Tech University Health Sciences Center shall be limited to the amounts appropriated in the strategy. The appropriation of the funds is contingent upon the execution of a memorandum of understanding between the health sciences center and an established research entity that conduct peer-reviewed, audited research in cancer therapy and control. Any unexpended balance as of August 31, 2018 is hereby appropriated for the same purposes for fiscal year 2019.

6. **School of Public Health.** Out of funds appropriated to Texas Tech University Health Sciences Center in Strategy D.1.4, School of Public Health, $1,007,061 in General Revenue in fiscal year 2018 and $1,007,061 in General Revenue in fiscal year 2019 will be used for the School of Public Health.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 65,172,927	$ 65,108,545
GR Dedicated - Estimated Other Educational and General Income Account No. 770	2,640,633	2,640,633
Other Funds		
Permanent Health Fund for Higher Education, estimated	1,590,953	1,590,953
Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated	1,400,000	1,400,000
Subtotal, Other Funds	$ 2,990,953	$ 2,990,953
Total, Method of Financing	$ 70,804,513	$ 70,740,131
This bill pattern represents an estimated 29.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	632.5	632.5
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 18,528,323	$ 18,528,323
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	$ 87,324	$ 87,324
Graduate Training in Biomedical Sciences.		
A.1.3. Strategy: NURSING EDUCATION	$ 2,239,031	$ 2,239,031
A.1.4. Strategy: GRADUATE MEDICAL EDUCATION	$ 1,536,095	$ 1,536,095
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 236,824	$ 247,623
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	$ 110,967	$ 110,967

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 401,231	$ 401,231
Total, Goal A: INSTRUCTION/OPERATIONS	$ 23,139,795	$ 23,150,594
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,640,393	$ 1,640,393
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 3,000,971	$ 3,000,971
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 11,007,289	$ 10,932,108
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 14,008,260	$ 13,933,079
D. Goal: PROVIDE SPECIAL ITEM SUPPORT		
D.1.1. Strategy: SOUTH TEXAS PROFESSIONAL EDUCATION South Texas Border Region Health Professional Education.	$ 628,126	$ 628,126
D.1.2. Strategy: ACADEMIC SUPPORT-BORDER DEVELOPMENT Academic Operations Support - Border Region Development.	$ 272,722	$ 272,722
D.1.3. Strategy: PAUL L. FOSTER SCHOOL OF MEDICINE	$ 24,230,016	$ 24,230,016
D.2.1. Strategy: BORDER HEALTH - RESIDENT SUPPORT Border Health Care Support - Resident Support.	$ 2,964,240	$ 2,964,240
D.3.1. Strategy: DIABETES RESEARCH CENTER	$ 200,408	$ 200,408
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 729,600	$ 729,600
Total, Goal D: PROVIDE SPECIAL ITEM SUPPORT	$ 29,025,112	$ 29,025,112
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS TX TECH HSC ELPASO Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso).	$ 1,400,000	$ 1,400,000
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	$ 1,590,953	$ 1,590,953
Total, Goal E: TOBACCO FUNDS	$ 2,990,953	$ 2,990,953
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO	$ 70,804,513	$ 70,740,131
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 22,883,433	$ 23,097,093
Other Personnel Costs	436,433	429,674
Faculty Salaries (Higher Education Only)	15,335,804	15,105,705
Professional Salaries - Faculty Equivalent (Higher Education Only)	341,131	341,130
Professional Fees and Services	1,063,634	1,062,618
Fuels and Lubricants	7,935	7,933
Consumable Supplies	335,999	335,949
Utilities	1,838,464	1,838,115
Travel	358,455	358,297
Rent - Building	102,985	102,844
Rent - Machine and Other	59,176	57,930
Debt Service	11,007,289	10,932,108
Other Operating Expense	12,123,018	12,000,779
Grants	401,231	401,231
Capital Expenditures	4,509,526	4,668,725
Total, Object-of-Expense Informational Listing	$ 70,804,513	$ 70,740,131

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 3,162,359	$ 3,241,418
Group Insurance	4,901,997	5,125,471
Social Security	2,643,916	2,723,528
Subtotal, Employee Benefits	$ 10,708,272	$ 11,090,417
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,708,272	$ 11,090,417

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	95%	95%
Percent of Medical Residency Completers Practicing in Texas	35%	35%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	88%	88%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	95%	95%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	8.26%	8.26%
A.1.1. Strategy: MEDICAL EDUCATION		
Efficiencies:		
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	3,524	3,524
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	70.28%	72.45%
Minority MD Admissions as a Percent of Total MD Admissions	30%	30%
Percent of Medical School Graduates Entering a Primary Care Residency	52%	52%
Average Student Loan Debt for Medical School Graduates	106,000	106,000
Percent of Medical School Graduates with Student Loan Debt	77.78%	77.78%
Average Financial Aid Award per Full-time Student	8,530	8,530
Percent of Full-time Students Receiving Financial Aid	67.38%	67.38%
A.1.4. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	276	285
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	35%	35%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	4,100,000	4,100,000

2. **El Paso Center for Border Health Research.** Funds appropriated above provide funding for Texas Tech University Health Sciences Center at El Paso's collaboration with the University of Texas at El Paso and The El Paso Center for Border Health Research, a component of the Paso del Norte Regional Health Institute located in the City of El Paso. Funding included above is for research, in areas not limited to, but focusing on and including, infectious diseases such as tuberculosis, Hispanic health issues such as diabetes and hypertension, border environmental health issues such as those associated with water and air quality, and children's health.

3. Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at El Paso No. 820 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

a. Amounts available for distribution or investment returns in excess of the amounts estimated are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

b. All balances of estimated appropriations from the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at El Paso No. 820 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2017, and the income to said fund during the fiscal years beginning September 1, 2017 are hereby appropriated. Any unexpended appropriations made above as of August 31, 2018, are hereby appropriated to the institution for the same purposes for fiscal year 2019.

4. Campus Academic Programs. Texas Tech University Health Sciences Center at El Paso academic programs at sites recognized as separate campuses by either the Legislature or the Texas Higher Education Coordinating Board shall be eligible for the small class supplement component of the instruction and operations formula, if the individual program is at a remote site, and the multi-campus adjustment component of the space projection model.

PUBLIC COMMUNITY/JUNIOR COLLEGES

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 885,071,345	$ 880,511,290
Total, Method of Financing	$ 885,071,345	$ 880,511,290
This bill pattern represents an estimated 24.8% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: ALAMO COMMUNITY COLLEGE		
A.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
A.1.2. Strategy: STUDENT SUCCESS	$ 6,680,611	$ 6,680,610
A.1.3. Strategy: CONTACT HOUR FUNDING	$ 52,479,814	$ 52,479,814
A.2.1. Strategy: VETERAN'S ASSISTANCE CENTERS	$ 4,058,400	$ 4,058,400
Total, Goal A: ALAMO COMMUNITY COLLEGE	$ 63,718,825	$ 63,718,824
B. Goal: ALVIN COMMUNITY COLLEGE		
B.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
B.1.2. Strategy: STUDENT SUCCESS	$ 654,498	$ 654,498
B.1.3. Strategy: CONTACT HOUR FUNDING	$ 6,379,781	$ 6,379,781
Total, Goal B: ALVIN COMMUNITY COLLEGE	$ 7,534,279	$ 7,534,279
C. Goal: AMARILLO COLLEGE		
C.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
C.1.2. Strategy: STUDENT SUCCESS	$ 1,271,501	$ 1,271,500
C.1.3. Strategy: CONTACT HOUR FUNDING	$ 11,428,151	$ 11,428,150
Total, Goal C: AMARILLO COLLEGE	$ 13,199,652	$ 13,199,650
D. Goal: ANGELINA COLLEGE		
D.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
D.1.2. Strategy: STUDENT SUCCESS	$ 574,770	$ 574,769
D.1.3. Strategy: CONTACT HOUR FUNDING	$ 6,137,245	$ 6,137,244
Total, Goal D: ANGELINA COLLEGE	$ 7,212,015	$ 7,212,013
E. Goal: AUSTIN COMMUNITY COLLEGE		
E.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
E.1.2. Strategy: STUDENT SUCCESS	$ 4,731,562	$ 4,731,561
E.1.3. Strategy: CONTACT HOUR FUNDING	$ 37,934,352	$ 37,934,351
E.2.1. Strategy: VIRTUAL COLLEGE OF TEXAS	$ 438,900	$ 438,900
E.2.2. Strategy: TX INNOVATIVE ADULT CAREER ED GRANT Texas Innovative Adult Career Education Grant Program.	$ 4,560,000	$ UB
Total, Goal E: AUSTIN COMMUNITY COLLEGE	$ 48,164,814	$ 43,604,812
F. Goal: BLINN COLLEGE		
F.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
F.1.2. Strategy: STUDENT SUCCESS	$ 2,548,448	$ 2,548,447
F.1.3. Strategy: CONTACT HOUR FUNDING	$ 20,106,617	$ 20,106,616
F.2.1. Strategy: STAR OF THE REPUBLIC MUSEUM	$ 410,400	$ 410,400
Total, Goal F: BLINN COLLEGE	$ 23,565,465	$ 23,565,463
G. Goal: BRAZOSPORT COLLEGE		
G.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	$ 209,527	$ 209,527
G.1.2. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
G.1.3. Strategy: STUDENT SUCCESS	$ 464,946	$ 464,945
G.1.4. Strategy: CONTACT HOUR FUNDING	$ 4,102,727	$ 4,102,727
G.2.1. Strategy: FOUR-YEAR DEGREE PROGRAM	$ 456,000	$ 456,000
Total, Goal G: BRAZOSPORT COLLEGE	$ 5,733,200	$ 5,733,199

H. Goal: CENTRAL TEXAS COLLEGE		
H.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
H.1.2. Strategy: STUDENT SUCCESS	$ 1,783,826	$ 1,783,825
H.1.3. Strategy: CONTACT HOUR FUNDING	$ 14,100,903	$ 14,100,902
Total, Goal H: CENTRAL TEXAS COLLEGE	$ 16,384,729	$ 16,384,727
I. Goal: CISCO JUNIOR COLLEGE		
I.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
I.1.2. Strategy: STUDENT SUCCESS	$ 519,128	$ 519,127
I.1.3. Strategy: CONTACT HOUR FUNDING	$ 3,850,647	$ 3,850,646
Total, Goal I: CISCO JUNIOR COLLEGE	$ 4,869,775	$ 4,869,773
J. Goal: CLARENDON COLLEGE		
J.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
J.1.2. Strategy: STUDENT SUCCESS	$ 209,013	$ 209,013
J.1.3. Strategy: CONTACT HOUR FUNDING	$ 1,907,313	$ 1,907,312
Total, Goal J: CLARENDON COLLEGE	$ 2,616,326	$ 2,616,325
K. Goal: COASTAL BEND COLLEGE		
K.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
K.1.2. Strategy: STUDENT SUCCESS	$ 535,396	$ 535,396
K.1.3. Strategy: CONTACT HOUR FUNDING	$ 6,072,577	$ 6,072,577
Total, Goal K: COASTAL BEND COLLEGE	$ 7,107,973	$ 7,107,973
L. Goal: COLLEGE OF THE MAINLAND		
L.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
L.1.2. Strategy: STUDENT SUCCESS	$ 488,893	$ 488,893
L.1.3. Strategy: CONTACT HOUR FUNDING	$ 4,835,261	$ 4,835,261
Total, Goal L: COLLEGE OF THE MAINLAND	$ 5,824,154	$ 5,824,154
M. Goal: COLLIN COUNTY COMMUNITY COLLEGE		
M.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
M.1.2. Strategy: STUDENT SUCCESS	$ 3,419,533	$ 3,419,532
M.1.3. Strategy: CONTACT HOUR FUNDING	$ 30,821,015	$ 30,821,015
Total, Goal M: COLLIN COUNTY COMMUNITY COLLEGE	$ 34,740,548	$ 34,740,547
N. Goal: DALLAS COUNTY COMMUNITY COLLEGE		
N.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
N.1.2. Strategy: STUDENT SUCCESS	$ 7,580,081	$ 7,580,080
N.1.3. Strategy: CONTACT HOUR FUNDING	$ 77,951,933	$ 77,951,933
N.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 1,635,385	$ 1,635,385
N.2.2. Strategy: STARLINK	$ 292,938	$ 292,938
Total, Goal N: DALLAS COUNTY COMMUNITY COLLEGE	$ 87,960,337	$ 87,960,336
O. Goal: DEL MAR COLLEGE		
O.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
O.1.2. Strategy: STUDENT SUCCESS	$ 1,160,578	$ 1,160,578
O.1.3. Strategy: CONTACT HOUR FUNDING	$ 14,519,934	$ 14,519,933
Total, Goal O: DEL MAR COLLEGE	$ 16,180,512	$ 16,180,511
P. Goal: EL PASO COMMUNITY COLLEGE		
P.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
P.1.2. Strategy: STUDENT SUCCESS	$ 3,969,646	$ 3,969,646
P.1.3. Strategy: CONTACT HOUR FUNDING	$ 27,330,231	$ 27,330,231
Total, Goal P: EL PASO COMMUNITY COLLEGE	$ 31,799,877	$ 31,799,877
Q. Goal: FRANK PHILLIPS COLLEGE		
Q.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
Q.1.2. Strategy: STUDENT SUCCESS	$ 181,813	$ 181,812

Q.1.3. Strategy: CONTACT HOUR FUNDING	$ 1,866,681	$ 1,866,681
Total, Goal Q: FRANK PHILLIPS COLLEGE	$ 2,548,494	$ 2,548,493
R. Goal: GALVESTON COLLEGE		
R.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
R.1.2. Strategy: STUDENT SUCCESS	$ 298,298	$ 298,298
R.1.3. Strategy: CONTACT HOUR FUNDING	$ 3,036,283	$ 3,036,282
Total, Goal R: GALVESTON COLLEGE	$ 3,834,581	$ 3,834,580
S. Goal: GRAYSON COUNTY COLLEGE		
S.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
S.1.2. Strategy: STUDENT SUCCESS	$ 635,483	$ 635,482
S.1.3. Strategy: CONTACT HOUR FUNDING	$ 5,744,656	$ 5,744,656
S.2.1. Strategy: TV MUNSON VITICULTURE&ENOLOGY CNTR Special Item Instructional T.V. Munson Viticulture and Enology Center.	$ 319,200	$ 319,200
Total, Goal S: GRAYSON COUNTY COLLEGE	$ 7,199,339	$ 7,199,338
T. Goal: HILL COLLEGE		
T.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
T.1.2. Strategy: STUDENT SUCCESS	$ 574,443	$ 574,443
T.1.3. Strategy: CONTACT HOUR FUNDING	$ 5,001,228	$ 5,001,227
T.2.1. Strategy: HERITAGE MUSEUM/GENEALOGY CENTER Heritage Museum and Genealogy Center.	$ 325,128	$ 325,128
Total, Goal T: HILL COLLEGE	$ 6,400,799	$ 6,400,798
U. Goal: HOUSTON COMMUNITY COLLEGE		
U.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
U.1.2. Strategy: STUDENT SUCCESS	$ 6,386,068	$ 6,386,068
U.1.3. Strategy: CONTACT HOUR FUNDING	$ 61,154,388	$ 61,154,387
Total, Goal U: HOUSTON COMMUNITY COLLEGE	$ 68,040,456	$ 68,040,455
V. Goal: HOWARD COLLEGE		
V.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
V.1.2. Strategy: STUDENT SUCCESS	$ 490,361	$ 490,360
V.1.3. Strategy: CONTACT HOUR FUNDING	$ 5,077,392	$ 5,077,392
V.2.1. Strategy: SOUTHWEST INSTITUTE FOR THE DEAF Southwest Collegiate Institute for the Deaf.	$ 3,326,403	$ 3,326,403
Total, Goal V: HOWARD COLLEGE	$ 9,394,156	$ 9,394,155
W. Goal: KILGORE COLLEGE		
W.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
W.1.2. Strategy: STUDENT SUCCESS	$ 802,590	$ 802,590
W.1.3. Strategy: CONTACT HOUR FUNDING	$ 7,905,353	$ 7,905,352
Total, Goal W: KILGORE COLLEGE	$ 9,207,943	$ 9,207,942
X. Goal: LAREDO COMMUNITY COLLEGE		
X.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
X.1.2. Strategy: STUDENT SUCCESS	$ 1,037,456	$ 1,037,455
X.1.3. Strategy: CONTACT HOUR FUNDING	$ 8,393,867	$ 8,393,867
X.2.1. Strategy: IMPORT/EXPORT TRNG CTR Regional Import/Export Training Center.	$ 148,593	$ 148,593
Total, Goal X: LAREDO COMMUNITY COLLEGE	$ 10,079,916	$ 10,079,915
Y. Goal: LEE COLLEGE		
Y.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
Y.1.2. Strategy: STUDENT SUCCESS	$ 768,815	$ 768,815
Y.1.3. Strategy: CONTACT HOUR FUNDING	$ 8,572,335	$ 8,572,334
Total, Goal Y: LEE COLLEGE	$ 9,841,150	$ 9,841,149

Z. Goal: LONE STAR COLLEGE SYSTEM		
Z.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
Z.1.2. Strategy: STUDENT SUCCESS	$ 6,959,670	$ 6,959,669
Z.1.3. Strategy: CONTACT HOUR FUNDING	$ 69,220,799	$ 69,220,799
Total, Goal Z: LONE STAR COLLEGE SYSTEM	$ 76,680,469	$ 76,680,468
AA. Goal: MCLENNAN COMMUNITY COLLEGE		
AA.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AA.1.2. Strategy: STUDENT SUCCESS	$ 1,077,205	$ 1,077,205
AA.1.3. Strategy: CONTACT HOUR FUNDING	$ 10,557,296	$ 10,557,295
Total, Goal AA: MCLENNAN COMMUNITY COLLEGE	$ 12,134,501	$ 12,134,500
AB. Goal: MIDLAND COLLEGE		
AB.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	$ 73,035	$ 73,035
AB.1.2. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AB.1.3. Strategy: STUDENT SUCCESS	$ 612,829	$ 612,829
AB.1.4. Strategy: CONTACT HOUR FUNDING	$ 6,709,940	$ 6,709,939
AB.2.1. Strategy: PERMIAN BASIN PETROLEUM MUSEUM	$ 324,056	$ 324,056
Total, Goal AB: MIDLAND COLLEGE	$ 8,219,860	$ 8,219,859
AC. Goal: NAVARRO COLLEGE		
AC.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AC.1.2. Strategy: STUDENT SUCCESS	$ 1,380,156	$ 1,380,156
AC.1.3. Strategy: CONTACT HOUR FUNDING	$ 12,252,443	$ 12,252,442
Total, Goal AC: NAVARRO COLLEGE	$ 14,132,599	$ 14,132,598
AD. Goal: NORTH CENTRAL TEXAS COLLEGE		
AD.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AD.1.2. Strategy: STUDENT SUCCESS	$ 1,270,325	$ 1,270,325
AD.1.3. Strategy: CONTACT HOUR FUNDING	$ 8,808,985	$ 8,808,984
Total, Goal AD: NORTH CENTRAL TEXAS COLLEGE	$ 10,579,310	$ 10,579,309
AE. Goal: NORTHEAST TEXAS COMMUNITY COLLEGE		
AE.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AE.1.2. Strategy: STUDENT SUCCESS	$ 409,582	$ 409,582
AE.1.3. Strategy: CONTACT HOUR FUNDING	$ 3,550,818	$ 3,550,817
Total, Goal AE: NORTHEAST TEXAS COMMUNITY COLLEGE	$ 4,460,400	$ 4,460,399
AF. Goal: ODESSA COLLEGE		
AF.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AF.1.2. Strategy: STUDENT SUCCESS	$ 583,708	$ 583,707
AF.1.3. Strategy: CONTACT HOUR FUNDING	$ 6,886,378	$ 6,886,378
Total, Goal AF: ODESSA COLLEGE	$ 7,970,086	$ 7,970,085
AG. Goal: PANOLA COLLEGE		
AG.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AG.1.2. Strategy: STUDENT SUCCESS	$ 313,419	$ 313,418
AG.1.3. Strategy: CONTACT HOUR FUNDING	$ 3,948,880	$ 3,948,879
Total, Goal AG: PANOLA COLLEGE	$ 4,762,299	$ 4,762,297
AH. Goal: PARIS JUNIOR COLLEGE		
AH.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AH.1.2. Strategy: STUDENT SUCCESS	$ 800,782	$ 800,781
AH.1.3. Strategy: CONTACT HOUR FUNDING	$ 6,448,102	$ 6,448,101
Total, Goal AH: PARIS JUNIOR COLLEGE	$ 7,748,884	$ 7,748,882
AI. Goal: RANGER COLLEGE		
AI.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AI.1.2. Strategy: STUDENT SUCCESS	$ 276,785	$ 276,785

AI.1.3. Strategy: CONTACT HOUR FUNDING	$ 2,771,029	$ 2,771,029
Total, Goal AI: RANGER COLLEGE	$ 3,547,814	$ 3,547,814
AJ. Goal: SAN JACINTO COLLEGE		
AJ.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AJ.1.2. Strategy: STUDENT SUCCESS	$ 3,515,947	$ 3,515,946
AJ.1.3. Strategy: CONTACT HOUR FUNDING	$ 33,774,745	$ 33,774,744
Total, Goal AJ: SAN JACINTO COLLEGE	$ 37,790,692	$ 37,790,690
AK. Goal: SOUTH PLAINS COLLEGE		
AK.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AK.1.2. Strategy: STUDENT SUCCESS	$ 1,262,647	$ 1,262,646
AK.1.3. Strategy: CONTACT HOUR FUNDING	$ 11,841,070	$ 11,841,069
Total, Goal AK: SOUTH PLAINS COLLEGE	$ 13,603,717	$ 13,603,715
AL. Goal: SOUTH TEXAS COLLEGE		
AL.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	$ 917,905	$ 917,905
AL.1.2. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AL.1.3. Strategy: STUDENT SUCCESS	$ 3,806,712	$ 3,806,712
AL.1.4. Strategy: CONTACT HOUR FUNDING	$ 34,885,346	$ 34,885,345
Total, Goal AL: SOUTH TEXAS COLLEGE	$ 40,109,963	$ 40,109,962
AM. Goal: SOUTHWEST TEXAS JUNIOR COLLEGE		
AM.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AM.1.2. Strategy: STUDENT SUCCESS	$ 715,288	$ 715,287
AM.1.3. Strategy: CONTACT HOUR FUNDING	$ 5,994,099	$ 5,994,098
Total, Goal AM: SOUTHWEST TEXAS JUNIOR COLLEGE	$ 7,209,387	$ 7,209,385
AN. Goal: TARRANT COUNTY COLLEGE		
AN.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AN.1.2. Strategy: STUDENT SUCCESS	$ 6,013,551	$ 6,013,550
AN.1.3. Strategy: CONTACT HOUR FUNDING	$ 48,147,151	$ 48,147,151
Total, Goal AN: TARRANT COUNTY COLLEGE	$ 54,660,702	$ 54,660,701
AO. Goal: TEMPLE COLLEGE		
AO.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AO.1.2. Strategy: STUDENT SUCCESS	$ 683,815	$ 683,814
AO.1.3. Strategy: CONTACT HOUR FUNDING	$ 5,902,821	$ 5,902,820
Total, Goal AO: TEMPLE COLLEGE	$ 7,086,636	$ 7,086,634
AP. Goal: TEXARKANA COLLEGE		
AP.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AP.1.2. Strategy: STUDENT SUCCESS	$ 528,295	$ 528,295
AP.1.3. Strategy: CONTACT HOUR FUNDING	$ 5,753,641	$ 5,753,640
Total, Goal AP: TEXARKANA COLLEGE	$ 6,781,936	$ 6,781,935
AQ. Goal: TEXAS SOUTHMOST COLLEGE		
AQ.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AQ.1.2. Strategy: STUDENT SUCCESS	$ 563,906	$ 563,906
AQ.1.3. Strategy: CONTACT HOUR FUNDING	$ 3,961,165	$ 3,961,164
Total, Goal AQ: TEXAS SOUTHMOST COLLEGE	$ 5,025,071	$ 5,025,070
AR. Goal: TRINITY VALLEY COMMUNITY COLLEGE		
AR.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AR.1.2. Strategy: STUDENT SUCCESS	$ 1,066,473	$ 1,066,473
AR.1.3. Strategy: CONTACT HOUR FUNDING	$ 9,564,947	$ 9,564,946
Total, Goal AR: TRINITY VALLEY COMMUNITY COLLEGE	$ 11,131,420	$ 11,131,419
AS. Goal: TYLER JUNIOR COLLEGE		
AS.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AS.1.2. Strategy: STUDENT SUCCESS	$ 1,558,371	$ 1,558,371

AS.1.3. Strategy: CONTACT HOUR FUNDING	$ 14,225,115	$ 14,225,115
Total, Goal AS: TYLER JUNIOR COLLEGE	$ 16,283,486	$ 16,283,486
AT. Goal: VERNON COLLEGE		
AT.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AT.1.2. Strategy: STUDENT SUCCESS	$ 445,639	$ 445,638
AT.1.3. Strategy: CONTACT HOUR FUNDING	$ 4,407,864	$ 4,407,864
Total, Goal AT: VERNON COLLEGE	$ 5,353,503	$ 5,353,502
AU. Goal: VICTORIA COLLEGE		
AU.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AU.1.2. Strategy: STUDENT SUCCESS	$ 499,368	$ 499,368
AU.1.3. Strategy: CONTACT HOUR FUNDING	$ 4,452,267	$ 4,452,267
Total, Goal AU: VICTORIA COLLEGE	$ 5,451,635	$ 5,451,635
AV. Goal: WEATHERFORD COLLEGE		
AV.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AV.1.2. Strategy: STUDENT SUCCESS	$ 741,878	$ 741,877
AV.1.3. Strategy: CONTACT HOUR FUNDING	$ 7,092,269	$ 7,092,268
Total, Goal AV: WEATHERFORD COLLEGE	$ 8,334,147	$ 8,334,145
AW. Goal: WESTERN TEXAS COLLEGE		
AW.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AW.1.2. Strategy: STUDENT SUCCESS	$ 355,345	$ 355,345
AW.1.3. Strategy: CONTACT HOUR FUNDING	$ 2,864,270	$ 2,864,269
Total, Goal AW: WESTERN TEXAS COLLEGE	$ 3,719,615	$ 3,719,614
AX. Goal: WHARTON COUNTY JUNIOR COLLEGE		
AX.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AX.1.2. Strategy: STUDENT SUCCESS	$ 1,048,104	$ 1,048,104
AX.1.3. Strategy: CONTACT HOUR FUNDING	$ 7,585,794	$ 7,585,794
Total, Goal AX: WHARTON COUNTY JUNIOR COLLEGE	$ 9,133,898	$ 9,133,898
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES	$ 885,071,345	$ 880,511,290
Supplemental Appropriations Made in Riders:	$ 10,000,000	$ 10,000,000
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 506,979,835	$ 506,988,963
Other Personnel Costs	889,914	917,600
Faculty Salaries (Higher Education Only)	359,206,729	359,206,721
Consumable Supplies	55,131	55,131
Utilities	253,650	242,703
Other Operating Expense	18,415,036	18,389,122
Client Services	438,900	438,900
Grants	4,560,000	0
Capital Expenditures	4,272,150	4,272,150
Total, Object-of-Expense Informational Listing	$ 895,071,345	$ 890,511,290
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 60,859,101	$ 61,354,046
Group Insurance	178,573,644	186,709,693
Subtotal, Employee Benefits	$ 239,432,745	$ 248,063,739
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 239,432,745	$ 248,063,739

1. **Administration of Appropriated Funds.** Funds appropriated above shall be administered by the Texas Higher Education Coordinating Board.

2. **Appropriation Eligibility.** To be eligible for and to receive an appropriation a public community/junior college must be certified as required by Education Code, Chapter 61, §61.063, and comply with the following provisions:

   a. The Texas Higher Education Coordinating Board shall 1) determine whether each eligible public community/junior college has complied with all the provisions of this section; 2) determine each college's list of approved courses; and 3) certify its findings and such lists to the State Auditor not later than October 1 of each fiscal year. Each public community/junior college shall make such reports to the Texas Higher Education Coordinating Board as may be required, classified in accordance with the rules and regulations issued by the Board.

   b. On or before the dates for reporting official enrollments each semester to the Texas Higher Education Coordinating Board, each college will collect in full from each student that is to be counted for state aid purposes the amounts set as tuition by the respective governing boards. Valid contracts with the United States government for instruction of eligible military personnel, and valid contracts with private business and public service-type organizations or institutions such as hospitals, may be considered as collections thereunder, but subject to adjustments after final payment thereof. Financial aid awards processed by the financial aid office but not yet issued to the student shall be considered as collections thereunder but subject to adjustments after final payment thereof.

   c. Each community/junior college must use a registration and financial reporting system which is sufficient to satisfy the audit requirements of the State Auditor and furnish any reports and information as the auditor may require.

   d. Each community/junior college must file by December 1 of each fiscal year directly with the Governor, Legislative Budget Board, the Legislative Reference Library, and the Texas Higher Education Coordinating Board, a copy of an annual operating budget, and subsequent amendments thereto, approved by the community/junior college governing board. The operating budget shall be in such form and manner as may be prescribed by the board and/or agency with the advice of the State Auditor providing, however, that each report include departmental operating budgets by function.

3. **Audit of Compliance.** The compliance of each public community/junior college with the requirements set forth in the paragraphs above shall be ascertained by the State Auditor who shall also audit the pertinent books and records of each college as necessary.

4. **Vouchers for Disbursement of Appropriated Funds.** Vouchers for disbursement of the sums appropriated hereinabove shall be prepared by the Texas Higher Education Coordinating Board on the basis of the provisions in the paragraphs above and the warrants issued in payment thereof shall be issued in compliance with Education Code, §130.0031.

   Funds appropriated above to Howard County College for the operation of the Southwest Collegiate Institute for the Deaf shall be distributed in accordance with the installment schedule for Category 1 junior colleges.

   The total amount of funds appropriated above in each year of the biennium to Midland College in Strategy AB.2.1, Permian Basin Petroleum Museum, should be distributed on September 1 of the year funds are appropriated. Prior to the disbursement of any state funds, Midland College shall implement a grant agreement with Permian Basin Petroleum Museum specifying the use of funds, and that funds shall be spent according to state law and the General Appropriations Act.

   In submitting vouchers for disbursement of the funds herein appropriated, the Texas Higher Education Coordinating Board, shall certify to the State Comptroller of Public Accounts that each school listed has qualified and is entitled to receive such funds under the provisions set forth in this Act under the heading "Public Community/Junior Colleges."

5. **Unobligated Balances.** At the close of each fiscal year each community/junior college shall report to the Coordinating Board the amount of state allocations which have not been obligated within each line item and shall return that amount to the State Treasury for deposit in the General Revenue Fund.

6. **Adjustment of Contact Hours.** Texas Higher Education Coordinating Board is authorized to review the accuracy of the contact hour data reported to the Coordinating Board by community college districts. In the event of data reporting errors, the Coordinating Board is authorized to adjust the fiscal year's formula appropriations as necessary to reflect the corrected data elements.

7. **Separation of Funds.** The funds appropriated by the State shall be maintained separately by community/junior colleges from other sources of income.

8. **Supplanting of Federal Funds Prohibited.** State funds shall not be used to supplant federal funds for the Workforce Investment Act programs conducted by community/junior colleges.

9. **Residency of Texas Department of Criminal Justice Inmates.** All inmates of the Texas Department of Criminal Justice are, for educational funding purposes in this Act only, residents of the State of Texas.

10. **Informational Listing of Other Appropriations.** In addition to the funds appropriated above, General Revenue is appropriated elsewhere in this Act for the use of the Public Community/Junior Colleges as follows:

    a. Out of the General Revenue funds appropriated to the Higher Education Employees Group Insurance Contributions, $365,283,337 is intended for the use of public community colleges, subject to the provisions associated with that appropriation.

    b. Out of the General Revenue funds appropriated to the Teacher Retirement System, an estimated $92,300,814 is appropriated for the state matching contribution for public community college employees.

    c. Out of the General Revenue funds appropriated to the Optional Retirement Program, an estimated $32,667,414 is appropriated for the state matching contribution for public community college employees.

11. **Financial Information Reporting Requirement.** Each community college shall provide to the Texas Higher Education Coordinating Board financial data related to the operation of each community college using the specific content and format prescribed by the Coordinating Board. Each community college shall provide the report no later than January 1st of each year.

    The Coordinating Board shall provide an annual report due on May 1 to the Legislative Budget Board and Governor's Office about the financial condition of the state's community college districts.

12. **Limitations of Formula Funding Contact Hours.** To control costs and limit General Revenue formula appropriations contact hours related to a course for which a student is generating formula funding for the third time shall be excluded from being counted in the hours reported by the Higher Education Coordinating Board to the Legislative Budget Board for formula funding.

13. **Approved Elements of Expenditure and Special Item Expenditures.** The expenditures by a public community/junior college of any funds received by it under these provisions headed "Public Community/Junior Colleges" shall be limited to the payment of the following elements of cost: instruction, academic support, student services, institutional support, organized activities, and staff benefits associated with salaries paid from general revenue. It is specifically provided, however, that in addition to the purposes enumerated herein, the funds appropriated above for special items may be expended for salaries, wages, travel, capital outlay and other necessary operating expenses. It is specifically provided that funds appropriated above may not be used for the operation of intercollegiate athletics.

14. **Funding for StarLink at Dallas Community College.** Funds identified above in Strategy N.2.2, StarLink, are to be used for the sole purpose of supporting the StarLink program and are subject to the provisions of Rider 2 and Rider 13 in this bill pattern.

15. **Funding for the Virtual College of Texas at Austin Community College.** Funds identified above in Strategy E.2.1, Virtual College of Texas, are to be used for the sole purpose of supporting the Virtual College of Texas and are subject to the provisions of Rider 2 and Rider 13 in this bill pattern.

16. Promote Educational Programs. Out of the funds appropriated above for Strategy F.2.1, Star of the Republic Museum, $50,000 in General Revenue funds in each year of the 2018-19 biennium may be used to promote educational and public awareness programs at Washington-on-the-Brazos State Historic Park, Star of the Republic Museum, and Barrington Living History Farm.

17. Appropriations for the Bachelor of Applied Technology Program. The amounts appropriated above in Strategies G.1.1, AB.1.1, and AL.1.1, are exclusively for the purpose of providing state contributions to each affected district's Bachelor of Applied Technology program.

18. Instruction and Administration Funding (Outcomes-Based Model). Formula funding is allocated among Public Community/Junior Colleges based upon certified contact hours generated in the previous academic year. Formula funding is allocated based on each community college's points earned from a three-year average of student completion of the following metrics:

Metric	**Points**
Student successfully completes developmental education in mathematics	1.0
Student successfully completes developmental education in reading	0.5
Student successfully completes developmental education in writing	0.5
Student completes first college-level mathematics course with a grade of "C" or better	1.0
Student completes first college-level course designated as reading intensive with a grade of "C" or better	0.5
Student completes first college-level course designated as writing intensive with a grade of "C" or better	0.5
Student successfully completes first 15 semester credit hours at the institution	1.0
Student successfully completes first 30 semester credit hours at the institution	1.0
Student transfers to a General Academic Institution after successfully completing at least 15 semester credit hours at the institution	2.0
Student receives from the institution an associate's degree, a Bachelor's degree, or a certificate recognized for this purpose by the Coordinating Board in a field other than a critical field, such as Science, Technology, Engineering and Mathematics (STEM), or Allied Health.	2.0
Student receives from the institution an associate's degree, a Bachelor's degree, or a certificate recognized for this purpose by the Coordinating Board in a critical field, including the fields of Science, Technology, Engineering or Mathematics (STEM), or Allied Health.	2.25

19. Grayson County College - Viticulture & Enology. Out of funds appropriated above in Strategy S.2.1, TV Munson Viticulture & Enology Center, $319,200 in General Revenue in fiscal year 2018 and $319,200 in General Revenue for fiscal year 2019 shall be used for Viticulture and Enology.

20. Hill College - Heritage Museum. Out of funds appropriated above in Strategy T.2.1, Heritage Museum/Genealogy Center, $100,000 in General Revenue for fiscal year 2018 and $100,000 in General Revenue for fiscal year 2019 shall be used for Hill College Texas Heritage Museum.

21. Reporting Requirement. Each public community/junior college shall submit a report to the Legislative Budget Board no later than December 1 of each fiscal year that includes the following information:

a. the number of contact hours, including those generated from Distance Learning, and success points generated by each instructional site of the public community/junior college district in the prior fiscal year;

b. total state appropriations, tax revenue, and tuition and fee revenue received by each instructional site of the public community/junior college district in the prior fiscal year, specifying:
   i. in-district and out-of-district tuition and fee revenue amounts, and
   ii. if applicable, tuition collected for dual credit courses by each instructional site;
c. the total amount expended by each instructional site of the public community/junior college district; and
d. the number of full-time and adjunct faculty at each instructional site of the public community/junior college district.

An instructional site is defined as a facility located within the service area of the junior college district, apart from the main campus, at which the institution enrolls 2,000 students or more.

22. Alamo Community College - Veteran's Assistance Centers. Out of the funds appropriated above in Strategy A.2.1, Veteran's Assistance Centers, $4,058,400 in General Revenue in fiscal year 2018 and $4,058,400 in General Revenue in fiscal year 2019 shall be used for Veteran's Assistance Centers.

23. Brazosport College - Four-Year Degree Program. Out of the funds appropriated above in Strategy G.2.1, Four-Year Degree Program, $456,000 in General Revenue in fiscal year 2018 and $456,000 in General Revenue in fiscal year 2019 shall be used for a four year degree program.

24. Texas Innovative Adult Career Education Grant Program. For all funds appropriated in Strategy E.2.2, Texas Innovative Adult Career Education Grant, any unexpended balances on hand at the end of fiscal year 2018 are hereby appropriated for the same purposes in fiscal year 2019.

25. Additional Student Success Funding. In addition to other amounts appropriated above to each public junior or community college listed in this article for the strategies relating to student success (page III-198 through page III-203), the amount of $10 million for each year of the state fiscal biennium ending August 31, 2019, is appropriated from the general revenue fund to those colleges for purposes of those strategies, to be distributed among the colleges in the manner prescribed for the allocation of student success funding by Rider 18 following the appropriations to public junior and community colleges (page III-206).

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 3,122,561	$ 3,120,745
GR Dedicated - Estimated Other Educational and General Income Account No. 770	726,550	735,693
Total, Method of Financing	$ 3,849,111	$ 3,856,438
This bill pattern represents an estimated 77.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	29.1	29.1
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: FORECASTING & CURRICULUM DVLPMENT	$ 178,175	$ 178,175
Forecasting and Curriculum Development.		
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 104,690	$ 112,018
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE	$ 15,675	$ 15,675
A.1.4. Strategy: SYSTEM OFFICE OPERATIONS	$ 2,342,438	$ 2,342,437

A.1.5. Strategy: TECHNICAL TRAINING PARTNERSHIP Technical Training Partnerships with Community Colleges.	$ 296,133	$ 296,133
Total, Goal A: INSTRUCTION/OPERATIONS	$ 2,937,111	$ 2,944,438
B. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.		
B.1.1. Strategy: E WILLIAMSON COUNTY CTR East Williamson County Higher Education Center.	$ 912,000	$ 912,000
Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION	$ 3,849,111	$ 3,856,438
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,400,447	$ 2,400,447
Other Personnel Costs	46,666	46,666
Professional Fees and Services	7,000	7,000
Consumable Supplies	120	120
Travel	7,000	7,000
Other Operating Expense	1,091,745	1,099,072
Capital Expenditures	296,133	296,133
Total, Object-of-Expense Informational Listing	$ 3,849,111	$ 3,856,438
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 76,885	$ 77,914
Group Insurance	8,084,930	8,453,797
Social Security	106,065	109,259
Subtotal, Employee Benefits	$ 8,267,880	$ 8,640,970
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 8,267,880	$ 8,640,970

1. **Coordination with Community/Junior Colleges.** In accordance with Education Code Chapter 135, prior to establishing a program in an area which is within a community/junior college district, the Texas State Technical College must receive authorization to offer such educational, technical or vocational programs from the Texas Higher Education Coordinating Board.

2. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $49,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

3. **Expenditure Reporting for System Administration and Extension Centers.** Prior to each legislative session the Texas State Technical College System Administration shall file with the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board, and the Governor a report detailing expenditures for system administration and any extension centers. The report shall compare actual expenditures to funds appropriated for those purposes and shall cover the current and previous two biennia.

4. **East Williamson County Higher Education Center.** Out of funds appropriated above to the Texas State Technical College System Administration in Strategy B.1.1, East Williamson County Higher Education Center, $912,000 in General Revenue funds in fiscal year 2018 and $912,000 in General Revenue funds in fiscal year 2019 will be for the East Williamson County Higher Education Center.

Any unexpended balances in appropriations made to Strategy B.1.1, East Williamson County Higher Education Center remaining as of August 31, 2018, are hereby appropriated to the Texas State Technical College System Administration for the fiscal year beginning September 1, 2018, for the same purpose. It is the intent of the Legislature that non-formula General Revenue operations funding in Strategy B.1.1, East Williamson County Higher Education Center be discontinued after the 2018-19 biennium.

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 17,159,176	$ 17,119,206
GR Dedicated - Estimated Other Educational and General Income Account No. 770	9,263,580	9,764,726
Total, Method of Financing	$ 26,422,756	$ 26,883,932
This bill pattern represents an estimated 51.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	473.3	473.3
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	$ 19,319,360	$ 19,697,949
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,764,226	$ 1,844,717
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE	$ 45,000	$ 45,000
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,344,030	$ 1,344,030
Total, Goal A: INSTRUCTION/OPERATIONS	$ 22,472,616	$ 22,931,696
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 2,284,538	$ 2,284,538
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 483,400	$ 485,497
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 317,625	$ 317,625
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 3,085,563	$ 3,087,660
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 864,577	$ 864,576
Grand Total, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN	$ 26,422,756	$ 26,883,932
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 10,772,100	$ 10,917,971
Other Personnel Costs	496,480	489,748
Faculty Salaries (Higher Education Only)	8,315,320	9,235,108
Professional Fees and Services	13,982	22,116
Fuels and Lubricants	14,585	12,134
Consumable Supplies	329,280	232,152
Utilities	310,852	317,540
Travel	59,855	28,489
Rent - Machine and Other	129,481	142,384
Debt Service	483,400	485,497
Other Operating Expense	4,134,749	3,634,858
Grants	1,344,030	1,344,030

Capital Expenditures	18,642	21,905
Total, Object-of-Expense Informational Listing	$ 26,422,756	$ 26,883,932
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,195,993	$ 1,212,014
Group Insurance	2,449,142	2,560,883
Social Security	1,649,899	1,699,579
Subtotal, Employee Benefits	$ 5,295,034	$ 5,472,476
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,295,034	$ 5,472,476

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	26%	27%
Number of Associate Degrees and Certificates Awarded Annually	2,304	2,969
Number of Minority Students Graduated Annually	1,170	1,229
Number of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	2,896	2,872
Percent of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	59%	59%
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION		
Output (Volume):		
Annual Headcount Enrollment	7,920	8,316
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7%	7%

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 11,206,054	$ 11,195,120
GR Dedicated - Estimated Other Educational and General Income Account No. 770	2,820,526	2,972,975
Total, Method of Financing	$ 14,026,580	$ 14,168,095
This bill pattern represents an estimated 64.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	175.3	175.3

Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	$ 9,680,225	$ 9,786,933
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 742,697	$ 776,582
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE	$ 43,049	$ 43,049
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 358,002	$ 358,002
Total, Goal A: INSTRUCTION/OPERATIONS	$ 10,823,973	$ 10,964,566
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 832,638	$ 832,638
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 940,757	$ 941,679
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 375,000	$ 375,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 2,148,395	$ 2,149,317
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,054,212	$ 1,054,212
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS	$ 14,026,580	$ 14,168,095
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,251,366	$ 5,112,278
Other Personnel Costs	306,506	141,242
Faculty Salaries (Higher Education Only)	3,954,998	4,092,988
Professional Fees and Services	11,781	10,839
Fuels and Lubricants	37,775	54,552
Consumable Supplies	71,804	76,109
Utilities	571,166	686,475
Travel	55,139	112,614
Rent - Building	6,577	6,094
Rent - Machine and Other	118,034	114,990
Debt Service	940,757	941,679
Other Operating Expense	2,146,554	2,258,525
Grants	358,002	358,002
Capital Expenditures	196,121	201,708
Total, Object-of-Expense Informational Listing	$ 14,026,580	$ 14,168,095
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 492,635	$ 499,234
Group Insurance	1,042,044	1,089,586
Social Security	679,601	700,065
Subtotal, Employee Benefits	$ 2,214,280	$ 2,288,885
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,214,280	$ 2,288,885

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	52%	52%
Number of Associate Degrees and Certificates Awarded Annually	448	481
Number of Minority Students Graduated Annually	170	178
Number of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	698	676
Percent of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	70%	70%
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION		
Output (Volume):		
Annual Headcount Enrollment	2,033	2,135
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	11.48%	11.48%

TEXAS STATE TECHNICAL COLLEGE - MARSHALL

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 5,990,089	$ 5,950,079
GR Dedicated - Estimated Other Educational and General Income Account No. 770	1,840,952	2,256,254
Total, Method of Financing	$ 7,831,041	$ 8,206,333
This bill pattern represents an estimated 64% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	148.7	148.7
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	$ 5,701,299	$ 6,060,995
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 342,805	$ 358,444
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE	$ 5,000	$ 5,000
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 229,298	$ 229,298
Total, Goal A: INSTRUCTION/OPERATIONS	$ 6,278,402	$ 6,653,737
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 301,180	$ 301,180
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 126,657	$ 126,615
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 375,000	$ 375,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 802,837	$ 802,795
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 749,802	$ 749,801
Grand Total, TEXAS STATE TECHNICAL COLLEGE - MARSHALL	$ 7,831,041	$ 8,206,333

TEXAS STATE TECHNICAL COLLEGE - MARSHALL
(Continued)

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,193,393	$ 2,766,512
Other Personnel Costs	80,359	53,346
Faculty Salaries (Higher Education Only)	2,492,384	2,743,422
Professional Fees and Services	4,382	4,660
Fuels and Lubricants	23,103	18,881
Consumable Supplies	37,388	38,728
Utilities	240,419	284,618
Travel	29,271	68,444
Rent - Building	543,971	588,064
Rent - Machine and Other	23,152	24,620
Debt Service	424,326	443,163
Other Operating Expense	1,501,943	936,430
Grants	229,298	229,298
Capital Expenditures	7,652	6,147
Total, Object-of-Expense Informational Listing	$ 7,831,041	$ 8,206,333
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 224,960	$ 227,974
Group Insurance	489,905	512,257
Social Security	310,338	319,683
Subtotal, Employee Benefits	$ 1,025,203	$ 1,059,914
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,025,203	$ 1,059,914

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	40%	40%
Number of Associate Degrees and Certificates Awarded Annually	164	188
Number of Minority Students Graduated Annually	82	86
Number of Former TSTC Students Who Are Found Working in the Texas Economy after a Period of One Year of Not Attending TSTC	322	321
Percent of Former TSTC Students Who Are Found Working in the Texas Economy after One Year of Not Attending TSTC	58%	59%
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION		
Output (Volume):		
Annual Headcount Enrollment	1,754	1,842
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	11.5%	11.5%

TEXAS STATE TECHNICAL COLLEGE - WACO

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 24,143,162	$ 24,075,766

GR Dedicated - Estimated Other Educational and General Income Account No. 770	10,778,985	11,355,610
Total, Method of Financing	$ 34,922,147	$ 35,431,376
This bill pattern represents an estimated 53.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	572.5	572.5
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	$ 26,940,518	$ 27,373,351
Intruction and Administration.		
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 2,097,587	$ 2,193,286
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE	$ 99,426	$ 99,426
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,533,058	$ 1,533,058
Total, Goal A: INSTRUCTION/OPERATIONS	$ 30,670,589	$ 31,199,121
B. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 2,409,799	$ 2,409,799
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 523,000	$ 503,697
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 375,000	$ 375,000
Total, Goal B: PROVIDE INFRASTRUCTURE SUPPORT	$ 3,307,799	$ 3,288,496
C. Goal: PROVIDE SPECIAL ITEM SUPPORT		
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 943,759	$ 943,759
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO	$ 34,922,147	$ 35,431,376
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 11,525,844	$ 10,865,950
Other Personnel Costs	626,630	352,501
Faculty Salaries (Higher Education Only)	13,436,835	13,287,559
Professional Fees and Services	24,902	65,017
Fuels and Lubricants	121,441	20,685
Consumable Supplies	147,364	169,020
Utilities	1,233,256	1,499,405
Travel	140,140	168,358
Rent - Building	247,519	90,150
Rent - Machine and Other	298,779	291,991
Debt Service	845,583	724,189
Other Operating Expense	4,512,374	6,140,406
Client Services	13,514	31,730
Grants	1,533,058	1,533,058
Capital Expenditures	214,908	191,357
Total, Object-of-Expense Informational Listing	$ 34,922,147	$ 35,431,376
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,395,324	$ 1,414,015
Group Insurance	2,954,776	3,089,584
Social Security	1,924,882	1,982,843
Subtotal, Employee Benefits	$ 6,274,982	$ 6,486,442
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 6,274,982	$ 6,486,442

TEXAS STATE TECHNICAL COLLEGE - WACO
(Continued)

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	42%	42%
Number of Associate Degrees and Certificates Awarded Annually	1,241	1,241
Number of Minority Students Graduated Annually	417	437
Number of Former TSTC Students Who Are Found Working in the Texas Economy after a Period of One Year of Not Attending TSTC	2,250	2,250
Percent of Former TSTC Students Who Are Found Working in the Texas Economy after a Period of One Year of Not Attending TSTC	63%	64%
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION		
Output (Volume):		
Annual Headcount Enrollment	6,269	6,582
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.54%	8.54%

TEXAS STATE TECHNICAL COLLEGE - FT. BEND

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 5,899,702	$ 5,891,728
GR Dedicated - Estimated Other Educational and General Income Account No. 770	262,761	334,505
Total, Method of Financing	$ 6,162,463	$ 6,226,233
This bill pattern represents an estimated 76.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	68.6	68.6
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 104,209	$ 108,963
A.1.2. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 47,243	$ 47,243
Total, Goal A: INSTRUCTION/OPERATIONS	$ 151,452	$ 156,206
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 174,926	$ 235,217
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 972,044	$ 970,769
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 375,000	$ 375,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 1,521,970	$ 1,580,986

C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: STARTUP FUNDING	$ 4,489,041	$ 4,489,041
Grand Total, TEXAS STATE TECHNICAL COLLEGE - FT. BEND	$ 6,162,463	$ 6,226,233
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,898,366	$ 1,898,366
Other Personnel Costs	19,200	19,200
Faculty Salaries (Higher Education Only)	1,782,864	1,782,864
Professional Fees and Services	50,000	50,000
Fuels and Lubricants	10,000	10,000
Consumable Supplies	50,000	50,000
Utilities	100,000	100,000
Travel	101,499	101,499
Rent - Building	100,000	100,000
Rent - Machine and Other	50,000	50,000
Debt Service	972,044	970,769
Other Operating Expense	981,247	1,046,292
Grants	47,243	47,243
Total, Object-of-Expense Informational Listing	$ 6,162,463	$ 6,226,233
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 133,837	$ 135,630
Group Insurance	306,047	320,011
Social Security	184,632	190,191
Subtotal, Employee Benefits	$ 624,516	$ 645,832
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 624,516	$ 645,832

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	36%	36%
Number of Associate Degrees and Certificates Awarded Annually	45	98
Number of Minority Students Graduated Annually	11	25
Number of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	22	25
Percent of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	55%	55%

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 4,035,296	$ 4,022,278
GR Dedicated - Estimated Other Educational and General Income Account No. 770	364,649	463,964
Total, Method of Financing	$ 4,399,945	$ 4,486,242
This bill pattern represents an estimated 80.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	40.5	40.5
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 52,191	$ 54,572
A.1.2. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 65,548	$ 65,548
Total, Goal A: INSTRUCTION/OPERATIONS	$ 117,739	$ 120,120
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 323,679	$ 410,920
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 719,075	$ 715,750
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 375,000	$ 375,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 1,417,754	$ 1,501,670
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: STARTUP FUNDING	$ 2,864,452	$ 2,864,452
Grand Total, TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS	$ 4,399,945	$ 4,486,242
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,180,447	$ 1,180,447
Other Personnel Costs	21,216	21,216
Faculty Salaries (Higher Education Only)	1,150,084	1,150,084
Professional Fees and Services	3,300	3,300
Fuels and Lubricants	1,500	1,500
Consumable Supplies	22,000	22,000
Utilities	12,000	12,000
Travel	39,250	39,250
Rent - Machine and Other	9,000	9,000
Debt Service	1,079,075	1,075,750
Other Operating Expense	816,525	906,147
Grants	65,548	65,548
Total, Object-of-Expense Informational Listing	$ 4,399,945	$ 4,486,242
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 76,885	$ 77,914
Group Insurance	149,624	156,451
Social Security	106,065	109,259
Subtotal, Employee Benefits	$ 332,574	$ 343,624
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 332,574	$ 343,624

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

	2018	2019
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	35%	35%
Number of Associate Degrees and Certificates Awarded Annually	85	90
Number of Minority Students Graduated Annually	26	27
Number of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	22	64
Percent of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	55%	55%

SPECIAL PROVISIONS RELATING ONLY TO COMPONENTS OF TEXAS STATE TECHNICAL COLLEGE

1. **Expenditure of Educational and General Funds.** Recognizing that Texas State Technical College may have the opportunity and should be encouraged to attract private contributions, grants, or contracts, and to enter into agreements with private businesses and other agencies of government for purposes not specifically contained in the strategy items above that might require matching funds from TSTC, the Board of Regents of Texas State Technical College is hereby authorized to expend its remaining educational and general funds to meet contribution, contract, or grant-matching requirements only for the following purposes:

   a. planning and implementing a large-scale job-training program in conjunction with private business and other state agencies;

   b. acquiring facilities and equipment to carry out a large-scale industrial training program in conjunction with a major employer; and

   c. additional space and mechanical systems or renovation of existing buildings in accordance with the Campus Master Plans and subject to approval by the Texas Higher Education Coordinating Board.

2. **Financial Records.** The financial records and reports of the Texas State Technical College shall classify accounts in accordance with the recommendation of the National Committee on the Preparation of a Manual on College and University Business Administration, as set forth in Volume I of "College and University Business Administration," published by the American Council on Education with a copyright date of 1952, and subsequent published revisions with such modifications as may be developed and provided by the Comptroller of Public Accounts, or as may be required to conform with specific provisions of the Appropriation Acts of the Legislature. The accounts of the Texas State Technical College shall be maintained and audited in accordance with the approved reporting system. The Texas State Technical College shall deliver to the Texas Higher Education Coordinating Board, any such program reports as it may deem necessary in accordance with its rules and regulations.

3. **Enrollment Records and Reports.** To be eligible to receive the appropriations herein above, the Texas State Technical College shall maintain separately for each campus and each extension center such enrollment records and report such enrollment data as required by the Texas Higher Education Coordinating Board. These enrollment reports shall be submitted in the form and on the date required.

The above reports shall be certified to the Comptroller of Public Accounts no later than the date required by the Coordinating Board, and each term copies of the above certified enrollment reports shall be sent to the Coordinating Board, Legislative Budget Board, Governor, State Auditor and Legislative Reference Library.

The State Auditor may consider an audit of enrollment data at Texas State Technical College, subject to analysis and risk assessment.

The Texas State Technical College shall offer only such courses as are economically justified in the considered judgment of the Board of Regents. The Board of Regents shall adopt policies specifying the conditions under which classes of less than 10 students by headcount are to be considered necessary and justifiable. The Board of Regents shall direct the chancellor or other officials to review enrollment data prior to the designated Coordinating Board census date and take all necessary actions to ensure that the small classes offered on each campus are only those that conform with established policies on small classes.

4. **Certification of Compliance.** Expenditure of the funds appropriated herein above is contingent upon annual certification by the chancellor of the Texas State Technical College to the Comptroller of Public Accounts that the Texas State Technical College is in compliance with these provisions regarding budgets, accounting procedures and enrollment.

5. **Approved Geographic Locations.** None of the funds appropriated above to the Texas State Technical College shall be expended in promoting, developing or creating a campus or extension center at any other location in the state except as specified in Education Code §135.02.

6. **Temporary Special Courses.** Out of funds appropriated herein above to the Texas State Technical College in pre-apprenticeship, related training for apprentices and specialized training for journeymen and compensatory training for pre-apprenticeship and apprenticeship enrollees, and plant expansion and new plant start-up training program no more than $50,000 per year may be spent wherever the need exists within the state in conjunction with curriculum approval by the Texas Higher Education Coordinating Board. Such expenditure of funds for these special courses are temporary in nature and outside the provision of Education Code §135.04.

7. **Aircraft Pilot Training Programs.** Funds may be used for the operation, maintenance or lease of aircraft for use in the Aircraft Pilot Training programs subject to the requirement that excess costs of flight instruction be recovered by an assessment of charge to student pilots. This income shall be separately accounted for and credited as a reduction in expenditure in the Aircraft Pilot Training Program.

8. **Approval of Plans by Foundations.** Any use of the Texas State Technical College's assets or facilities including, but not limited to, buildings, equipment or employees by existing foundations or for the promotion of foundations shall require prior approval of the Board of Regents. Approval is contingent upon receipt by the Board of Regents of a satisfactory annual plan of operation. At a minimum, this plan must specify the proposed use of any Texas State Technical College facilities, equipment, and personnel; payments made directly to Texas State Technical College personnel for services provided or expenses incurred; and donations of funds to the Texas State Technical College for designated purposes. All funds donated by foundations to the Texas State Technical College shall be received and accounted for in the same manner as all other Texas State Technical College funds. After Board of Regents approval, the plan shall be filed with the Legislative Budget Board.

9. **Campus President Salaries.** Out of the funds appropriated to each campus of Texas State Technical College, an amount not to exceed $63,654 in 2018 and $63,654 in 2019 may be expended for the salary of a president. All presidents may receive in addition to the above amounts a house, utilities, and/or supplement from private sources. If an institutionally owned house is not available an amount not to exceed $7,200 per year from the appropriations above, and additional funds from gifts and grants where required, may be provided in lieu of house and utilities.

10. **Chancellor Salary.** Out of the funds appropriated, transferred, or contracted to the system office, an amount not to exceed $70,231 in 2018 and $70,231 in 2019 may be expended for the salary of a chancellor. The chancellor may receive in addition to the above amount a house, utilities, and/or

supplement from private sources. If a system owned house is not available an amount not to exceed $7,200 per year from the system office appropriation and additional funds from gifts and grants where required, may be provided in lieu of house and utilities.

11. Returned Value Funding Model for Texas State Technical Colleges. Funding is recommended for and allocated among Texas State Technical Colleges (TSTCs) based on the additional direct and indirect state tax revenues generated as a result of the education provided to students by the TSTCs. The funding methodology is based on the following components:

a. The model includes the cohort of TSTC graduates (earning an associate's degrees or certificate), transfers, and leavers (students who were not found in Texas higher education for two years following the last time they were enrolled in the TSTC) with a minimum completion of nine semester credit hours from 2010 and 2011.

b. The cohorts were matched with Unemployment Insurance wage records for employment and wage information for five years after the students graduated from or left the TSTC to establish annual wages for each student. Direct value-added was defined as the incremental state tax revenue attributable to former TSTC students' jobs, based on the difference between former TSTC students' annual wages and a base wage representing a full-time employee earning minimum wage (7 percent of the wage delta). Indirect value-added was defined as the direct value-added multiplied by 1.5, an economic multiplier derived from a U.S. Bureau of Economic Analysis study. Total direct and indirect values-added were summed for each group of students by campus across five years.

c. Values-added were reduced by a certain percentage, based on the assumption that the benefits would accrue both to the state and TSTCs but with only a portion of the added value included in the formula calculations.

d. Values-added by campus were divided into the total TSTC value added to define each institution's proportional share of overall formula funding.

The Texas State Technical College System shall continue to work with the Texas Higher Education Coordinating Board, the Legislative Budget Board and other relevant agencies to refine the new Returned Value Funding Formula for the TSTCs. It is the intent of the Legislature that recommended adjustments to the formula shall be ready for implementation in the 2020-21 biennium and shall further the goal of rewarding job placement and graduate earnings projections, not time in training or contact hours.

12. Dual Credit. It is the intent of the Legislature that the Texas Higher Education Coordinating Board work with Texas State Technical College to develop and recommend to the Eighty-sixth Legislature a new Strategy, separate from Returned-Value Formula Funding, to fund dual credit programs based upon the number of semester credit hours offered in dual credit by Texas State Technical College.

TEXAS A&M AGRILIFE RESEARCH

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 55,132,950	$ 55,132,949
GR Dedicated - Clean Air Account No. 151	455,712	455,712
Federal Funds	9,156,520	9,156,520
Other Funds		
Feed Control Fund - Local No. 058, Locally Held, estimated	4,510,000	4,510,000
Sales Funds - Agricultural Experiment Station, Locally Held, estimated	852,503	852,503
Fertilizer Control Fund, Locally Held, estimated	1,225,000	1,225,000

Indirect Cost Recovery, Locally Held, estimated	288,750	288,750
Subtotal, Other Funds	$ 6,876,253	$ 6,876,253
Total, Method of Financing	$ 71,621,435	$ 71,621,434
This bill pattern represents an estimated 38.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	762.1	762.1
Items of Appropriation:		
A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH		
Agricultural and Life Sciences Research.		
A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH	$ 49,886,615	$ 49,886,614
Conduct Agricultural and Life Sciences Research.		
B. Goal: REGULATORY SERVICES		
Provide Regulatory Services.		
B.1.1. Strategy: HONEY BEE REGULATION	$ 258,035	$ 258,035
Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation.		
B.2.1. Strategy: FEED AND FERTILIZER PROGRAM	$ 4,815,074	$ 4,815,074
Monitor and Evaluate Products Distributed in the State.		
Total, Goal B: REGULATORY SERVICES	$ 5,073,109	$ 5,073,109
C. Goal: STAFF BENEFITS		
Maintain Staff Benefits Program for Eligible Employees and Retirees.		
C.1.1. Strategy: STAFF GROUP INSURANCE	$ 1,176,106	$ 1,176,106
Provide Funding for Staff Group Insurance Premiums.		
C.1.2. Strategy: WORKERS' COMP INSURANCE	$ 136,000	$ 136,000
Provide Funding for Workers' Compensation Insurance.		
C.1.3. Strategy: UNEMPLOYMENT INSURANCE	$ 49,201	$ 49,201
Provide Funding for Unemployment Insurance.		
C.1.4. Strategy: OASI	$ 812,198	$ 812,198
Provide Funding for OASI.		
Total, Goal C: STAFF BENEFITS	$ 2,173,505	$ 2,173,505
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 5,291,605	$ 5,291,605
D.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO	$ 6,019,747	$ 6,019,747
Infrastructure Support - In Brazos County.		
D.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO	$ 3,176,854	$ 3,176,854
Infrastructure Support - Outside Brazos County.		
Total, Goal D: INDIRECT ADMINISTRATION	$ 14,488,206	$ 14,488,206
Grand Total, TEXAS A&M AGRILIFE RESEARCH	$ 71,621,435	$ 71,621,434
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 31,076,117	$ 30,620,447
Other Personnel Costs	3,023,421	2,864,508
Professional Salaries - Faculty Equivalent (Higher Education Only)	21,234,722	21,234,722
Professional Fees and Services	640,000	640,000
Fuels and Lubricants	255,000	255,000
Consumable Supplies	558,191	516,000
Utilities	4,815,479	4,815,479
Travel	356,810	335,500
Rent - Building	5,900	5,900

Rent - Machine and Other	167,442	167,442
Other Operating Expense	6,477,013	7,155,096
Grants	1,461,340	1,461,340
Capital Expenditures	1,550,000	1,550,000
Total, Object-of-Expense Informational Listing	$ 71,621,435	$ 71,621,434
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,289,217	$ 3,371,447
Group Insurance	8,878,714	9,283,796
Social Security	2,742,458	2,825,037
Subtotal, Employee Benefits	$ 14,910,389	$ 15,480,280
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 14,910,389	$ 15,480,280

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

	2018	2019
A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH		
Outcome (Results/Impact):		
Percentage Change in Number of Patents, Disclosures, and Licenses	2%	2%
A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH		
Output (Volume):		
Number of Scientific Publications	2,400	2,400
Explanatory:		
Amount of External Sponsor Support	94,250,000	94,250,000
B. Goal: REGULATORY SERVICES		
B.1.1. Strategy: HONEY BEE REGULATION		
Output (Volume):		
Number of Bee Colonies Inspected	185,000	185,000
Number of Apiaries Inspected	225	225
B.2.1. Strategy: FEED AND FERTILIZER PROGRAM		
Output (Volume):		
Number of Feed and Fertilizer Samples Analyzed by the Agricultural Analytical Services Laboratory	7,000	7,000

2. **Limited Waiver from Proportionality Provision.** Texas A&M AgriLife Research is specifically exempt from implementation of proportionality for Higher Education Retirement Programs, but only in regard to the retirement match limit that is imposed under the federal Hatch Act and the McIntire-Stennis Act.

3. **Equine Research Account.** Included in the appropriations above are fees collected in each year of the biennium beginning September 1, 2017, pursuant to Revised Texas Civil Statutes Annotated, Art. 179e, §6.08(h), for the Equine Research Account in support of the Equine Research Program.

4. **Agriculture Registration Fees.** Included in the appropriations above are fees collected in each year of the biennium beginning September 1, 2017, pursuant to §131.046, Texas Agriculture Code, from the General Revenue Fund (Revenue Object Code 3410) to Texas A&M AgriLife Research for the Honey Bee Disease Program.

5. **Advancements in Water Resource Management.** Out of the funds appropriated above, $1,440,000 in fiscal year 2018 and $1,440,000 in fiscal year 2019 in General Revenue shall be used to support the role of the Texas A&M AgriLife Extension Service, Texas A&M AgriLife Research and the Texas A&M Engineering Experiment Station in advancements in water resources management.

6. **Cotton, Wool, and Mohair Research.** Out of the funds appropriated above in Strategy A.1.1, Agricultural/Life Sciences Research, $480,000 in fiscal year 2018 and $480,000 in fiscal year 2019 in General Revenue shall be used for cotton, wool, and mohair research.

7. **Controlling Exotic and Invasive Insect Transmitted Pathogens.** Out of the funds appropriated above in Strategy A.1.1, Agricultural/Life Sciences Research, $2,400,000 in fiscal year 2018 and $2,400,000 in fiscal year 2019 in General Revenue shall be used to establish comprehensive research programs to control exotic and invasive insect transmitted pathogens in Texas.

8. **Feedyard Beef Cattle Production Research.** Out of the funds appropriated above in Strategy A.1.1, Agricultural/Life Sciences Research, $348,839 in fiscal year 2018 and $348,839 in fiscal year 2019 in General Revenue shall be used for feedyard beef cattle production research.

TEXAS A&M AGRILIFE EXTENSION SERVICE

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 43,248,166	$ 43,248,166
Federal Funds	13,417,980	13,417,980
Other Funds		
County Funds - Extension Programs Fund, Locally Held, estimated	9,250,086	9,250,086
Interagency Contracts	2,961,340	2,961,340
License Plate Trust Fund Account No. 0802, estimated	22,000	22,000
Subtotal, Other Funds	$ 12,233,426	$ 12,233,426
Total, Method of Financing	$ 68,899,572	$ 68,899,572
This bill pattern represents an estimated 60.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	990.6	990.6
Items of Appropriation:		
A. Goal: HEALTH AND SAFETY EDUCATION Educate Texans for Improving Their Health, Safety, and Well-Being.		
A.1.1. Strategy: HEALTH AND SAFETY EDUCATION Conduct Education Programs: Nutrition, Safety and Dependent Care.	$ 11,250,895	$ 11,250,895
B. Goal: AGRICULTURE AND NATURAL RESOURCES Agriculture, Natural Resources, Economic and Environmental Education.		
B.1.1. Strategy: EXTEND ED ON AG, NAT RES & ECON DEV Extend Education on Agriculture, Natural Resources & Economic Develop.	$ 35,756,774	$ 35,756,774
C. Goal: LEADERSHIP DEVELOPMENT Foster Development of Responsible, Productive & Motivated Youth/Adults.		
C.1.1. Strategy: LEADERSHIP DEVELOPMENT Teach Leadership, Life, and Career Skills to Both Youth and Adults.	$ 12,091,302	$ 12,091,302

D. Goal: WILDLIFE MANAGEMENT		
Protect Resources and Property from Wildlife-related Damages.		
D.1.1. Strategy: WILDLIFE MANAGEMENT Provide Direct Control and Technical Assistance.	$ 3,213,985	$ 3,213,985
E. Goal: STAFF BENEFITS		
Maintain Staff Benefits Program for Eligible Employees and Retirees.		
E.1.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums.	$ 1,733,163	$ 1,733,163
E.1.2. Strategy: WORKERS' COMP INSURANCE Provide Funding for Workers' Compensation Insurance.	$ 244,550	$ 244,550
E.1.3. Strategy: UNEMPLOYMENT INSURANCE Provide Funding for Unemployment Insurance.	$ 50,211	$ 50,211
E.1.4. Strategy: OASI Provide Funding for OASI.	$ 621,578	$ 621,578
Total, Goal E: STAFF BENEFITS	$ 2,649,502	$ 2,649,502
F. Goal: INDIRECT ADMINISTRATION		
F.1.1. Strategy: INDIRECT ADMINISTRATION	$ 2,635,233	$ 2,635,233
F.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.	$ 659,811	$ 659,811
F.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.	$ 642,070	$ 642,070
Total, Goal F: INDIRECT ADMINISTRATION	$ 3,937,114	$ 3,937,114
Grand Total, TEXAS A&M AGRILIFE EXTENSION SERVICE	$ 68,899,572	$ 68,899,572
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 19,534,564	$ 19,534,565
Other Personnel Costs	3,564,841	3,564,841
Professional Salaries - Faculty Equivalent (Higher Education Only)	10,393,920	10,393,920
Professional Salaries - Extension (Texas AgriLife Extension Svc)	26,696,634	26,696,634
Professional Fees and Services	247,355	247,355
Fuels and Lubricants	29,126	29,126
Consumable Supplies	118,246	118,246
Utilities	522,376	522,376
Travel	789,277	789,277
Rent - Building	77,796	77,796
Rent - Machine and Other	330,136	330,136
Other Operating Expense	6,090,001	6,090,000
Client Services	5,300	5,300
Grants	500,000	500,000
Total, Object-of-Expense Informational Listing	$ 68,899,572	$ 68,899,572
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,775,100	$ 3,869,478
Group Insurance	13,712,583	14,338,208
Social Security	2,860,717	2,946,856
Subtotal, Employee Benefits	$ 20,348,400	$ 21,154,542
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 20,348,400	$ 21,154,542

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M AgriLife Extension Service. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to

achieve the intended mission of the Texas A&M AgriLife Extension Service. In order to achieve the objectives and service standards established by this Act, the Texas A&M AgriLife Extension Service shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2018	2019
A. Goal: HEALTH AND SAFETY EDUCATION		
Outcome (Results/Impact):		
Educational Program Index Attainment	90	90
A.1.1. Strategy: HEALTH AND SAFETY EDUCATION		
Output (Volume):		
Direct Teaching Exposures	4,279,132	4,279,132
Efficiencies:		
Average Cost Per Educational Contact	2.65	2.65
Percentage of Direct Teaching Exposures Obtained through Distance Education	20%	20%
B. Goal: AGRICULTURE AND NATURAL RESOURCES		
Outcome (Results/Impact):		
Educational Program Index Attainment	90	90
B.1.1. Strategy: EXTEND ED ON AG, NAT RES & ECON DEV		
Output (Volume):		
Direct Teaching Exposures	12,981,197	12,981,197
Efficiencies:		
Average Cost Per Educational Contact	2.7	2.7
Percentage of Direct Teaching Exposures Obtained through Distance Education	60%	60%
C. Goal: LEADERSHIP DEVELOPMENT		
Outcome (Results/Impact):		
Educational Program Index Attainment	90	90
C.1.1. Strategy: LEADERSHIP DEVELOPMENT		
Output (Volume):		
Direct Teaching Exposures	5,319,833	5,319,833
Efficiencies:		
Average Cost Per Educational Contact	2.25	2.25
Percentage of Direct Teaching Exposures Obtained through Distance Education	12%	12%
D. Goal: WILDLIFE MANAGEMENT		
Outcome (Results/Impact):		
Percentage of Counties Receiving Direct Control Assistance	80%	80%
D.1.1. Strategy: WILDLIFE MANAGEMENT		
Output (Volume):		
Number of Properties Provided Wildlife Damage Management Assistance	4,000	4,000
Number of Technical Assistance Projects	7,500	7,500

2. **Integrated Pest Management.** Out of the funds appropriated above, $49,365 in each year of the biennium is for contracting with the Texas Pest Management Association for pest management. No more than 10 percent of these funds shall be used by the Texas A&M AgriLife Extension Service for administering the program.

3. **Limited Waiver from Proportionality Provision.** For the purpose of determining proportional payments of retirement and group insurance benefits for the Texas A&M AgriLife Extension Service, as required in this Act, County Funds paid directly by County Commissioners Courts shall be considered as General Revenue Funds. The Texas A&M AgriLife Extension Service is specifically exempt from implementation of proportionality for Higher Education Retirement Programs, but only in regard to the retirement match limit that is imposed under the federal Smith-Lever Act and the Hatch Act.

4. **Youth Development Programs in Urban Areas.** The Texas A&M AgriLife Extension Service, in addition to providing ongoing programs for rural residents, shall use the appropriations above to place greater emphasis on providing community leadership development education programming, targeting (but not limited to) youth residing in urban areas.

5. **Appropriation of License Plate Receipts.** Included in the amounts appropriated above is all revenue collected on or after September 1, 2017, for the license plates contained herein.

a. Texas Master Gardener License Plates - Included in Strategy B.1.1, Extend Education on Agriculture, are the funds provided to Texas A&M AgriLife Extension Service (TAES) from License Plate Trust Fund No. 0802 which are appropriated in accordance with Transportation Code §504.652. Any unexpended balances on hand as of August 31, 2017, estimated to be $0 (and included above in the Method of Financing), and all receipts received during the biennium beginning September 1, 2017 (estimated to be $8,000 per year), are appropriated to TAES for the biennium beginning September 1, 2017 for the same purpose. Any unexpended balances on hand at the end of fiscal year 2018 may be carried over to fiscal year 2019 and any such funds are appropriated for fiscal year 2019 for the same purpose.

b. 4-H License Plates - Included in Strategy C.1.1, Leadership Development, are the funds provided to TAES from License Plate Trust Fund No. 0802 which are appropriated in accordance with Transportation Code §504.645. Any unexpended balances on hand as of August 31, 2017, estimated to be $0 (and included above in the Method of Financing), and all receipts received during the biennium beginning September 1, 2017 (estimated to be $1,000 per year), are appropriated to TAES for the biennium beginning September 1, 2017 for the same purpose. Any unexpended balances on hand at the end of fiscal year 2018 may be carried over to fiscal year 2019 and any such funds are appropriated for fiscal year 2019 for the same purpose.

c. Texas State Rifle Association License Plates - Included in Strategy C.1.1, Leadership Development, are the funds provided to TAES from License Plate Trust Fund No. 0802 which are appropriated in accordance with Transportation Code §504.631 to supplement existing and future scholarship programs by the Texas State Rifle Association and to support the 4-H Shooting Sports Program for youth. Any unexpended balances on hand as of August 31, 2017, estimated to be $0 (and included above in the Method of Financing), and all receipts received during the biennium beginning September 1, 2017 (estimated to be $13,000 per year), are appropriated to TAES for the biennium beginning September 1, 2017 for the same purpose. Any unexpended balances on hand at the end of fiscal year 2018 may be carried over to fiscal year 2019 and any such funds are appropriated for fiscal year 2019 for the same purpose.

6. **Workforce Horizons for Texas Youth.** Out of the funds appropriated above, $250,000 in fiscal year 2018 and $250,000 in fiscal year 2019 in General Revenue shall be used for the Workforce Horizons for Texas Youth program.

7. **Feral Hog Abatement Program.** Amounts appropriated above out of the General Revenue Fund in Strategy D.1.1, Wildlife Management, include $450,000 in each fiscal year to be used to implement feral hog abatement technologies. Of this amount, the Texas AgriLife Extension Service shall use a minimum of $96,250 per fiscal year to fund grants for county feral hog eradication projects in Texas. The Texas A&M AgriLife Extension Service shall submit a report to the Legislative Budget Board and the Governor no later than September 1, 2018 providing information on the number of feral hogs abated and the cost per abatement using certain technologies.

8. **Appropriation Restriction on Feral Hog Abatement Using Toxic Substances.** Notwithstanding any other provision of this Act, none of the funds appropriated to the Texas A&M AgriLife Extension Service in this Act may be used for the implementation of warfarin on feral hogs.

TEXAS A&M ENGINEERING EXPERIMENT STATION

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 20,781,070	$ 20,779,363
GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	443,562	443,561
Federal Funds	44,977,328	44,977,328

Other Funds		
Interagency Contracts	2,493,167	2,493,167
Other Funds	51,480,165	51,480,165
Indirect Cost Recovery, Locally Held, estimated	3,008,182	3,008,182
Subtotal, Other Funds	$ 56,981,514	$ 56,981,514
Total, Method of Financing	$ 123,183,474	$ 123,181,766
This bill pattern represents an estimated 88.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	842.4	842.4
Items of Appropriation:		
A. Goal: ENGINEERING RESEARCH		
Conduct engineering & related research to enhance higher ed & eco dev.		
A.1.1. Strategy: RESEARCH PROGRAMS	$ 100,161,967	$ 100,161,966
A.2.1. Strategy: TECHNOLOGY TRANSFER	$ 1,031,358	$ 1,031,358
A.3.1. Strategy: WORKFORCE DEVELOPMENT	$ 3,479,651	$ 3,479,651
Total, Goal A: ENGINEERING RESEARCH	$ 104,672,976	$ 104,672,975
B. Goal: STAFF BENEFITS		
Maintain staff benefits program for eligible employees and retirees.		
B.1.1. Strategy: STAFF GROUP INSURANCE Provide funding for staff group insurance premiums.	$ 2,708,077	$ 2,708,077
B.1.2. Strategy: WORKERS' COMP INSURANCE Provide funding for workers' compensation insurance.	$ 56,026	$ 56,026
B.1.3. Strategy: UNEMPLOYMENT INSURANCE Provide funding for unemployment insurance.	$ 35,154	$ 35,154
B.1.4. Strategy: OASI Provide funding for OASI.	$ 989,079	$ 989,079
B.1.5. Strategy: OPTIONAL RETIREMENT PROGRAM Optional Retirement Program Differential.	$ 43,530	$ 43,530
Total, Goal B: STAFF BENEFITS	$ 3,831,866	$ 3,831,866
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 4,062,485	$ 4,062,485
C.1.2. Strategy: INFRASTRUCTURE SUPPORT	$ 5,816,245	$ 5,816,245
C.1.3. Strategy: CENTER FOR INFRASTRUCTURE RENEWAL	$ 4,799,902	$ 4,798,195
Total, Goal C: INDIRECT ADMINISTRATION	$ 14,678,632	$ 14,676,925
Grand Total, TEXAS A&M ENGINEERING EXPERIMENT STATION	$ 123,183,474	$ 123,181,766
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 41,975,364	$ 42,332,239
Other Personnel Costs	4,433,483	4,371,201
Professional Salaries - Faculty Equivalent (Higher Education Only)	17,862,237	18,102,220
Professional Fees and Services	16,448,120	16,079,505
Fuels and Lubricants	8,815	8,815
Consumable Supplies	1,390,765	1,390,765
Utilities	3,026	3,026
Travel	3,330,522	3,330,522
Rent - Building	315,262	315,261
Rent - Machine and Other	345,908	345,908
Debt Service	4,799,902	4,798,195
Other Operating Expense	28,788,398	28,622,437

Capital Expenditures	3,481,672	3,481,672
Total, Object-of-Expense Informational Listing	$ 123,183,474	$ 123,181,766
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 889,663	$ 911,905
Group Insurance	2,393,756	2,502,969
Social Security	1,056,774	1,088,595
Subtotal, Employee Benefits	$ 4,340,193	$ 4,503,469
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,340,193	$ 4,503,469

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

	2018	2019
A. Goal: ENGINEERING RESEARCH		
Outcome (Results/Impact):		
Leverage Ratio of General Revenue Appropriations to Total Funds (Excluding Infrastructure Funds)	15	15
Total Dollar Volume of Research (Millions)	175	175
Number of Formal License Agreements	22	22
A.1.1. Strategy: RESEARCH PROGRAMS		
Output (Volume):		
Dollar Volume of Research (Millions)	113.5	113.5
Number of Research Projects	4,252	4,252
Number of Collaborative Initiatives	1,094	1,094
Dollar Volume of Activities (Millions)	63	63
A.2.1. Strategy: TECHNOLOGY TRANSFER		
Output (Volume):		
Number of Patent Applications	65	65
A.3.1. Strategy: WORKFORCE DEVELOPMENT		
Output (Volume):		
Number of Students from Underrepresented Groups Participating in Agency Activities	16,000	16,000

2. **Offshore Technology Research Center.** Out of the funds appropriated above in Strategy A.1.1, Research Programs, $203,861 in fiscal year 2018 and $203,861 in fiscal year 2019 is for the purpose of supporting the Offshore Technology Research Center.

3. **Nuclear Power Institute.** Out of the funds appropriated above in Strategy A.3.1, Workforce Development, the Texas A&M Engineering Experiment Station shall allocate $1,555,628 in fiscal year 2018 and $1,555,628 in fiscal year 2019 in General Revenue to the Nuclear Power Institute to develop the necessary workforce for the new nuclear power plants developed in Texas and to sustain a new clean industry in Texas.

4. **Debt Service for the Center for Infrastructure Renewal.** Out of the funds appropriated above in Strategy C.1.3, Center for Infrastructure Renewal, General Revenue is to be used for debt service for the Center for Infrastructure Renewal in the amounts of $4,799,902 in fiscal year 2018 and $4,798,195 in fiscal year 2019, and is contingent upon this Act passing by a two-thirds majority in each house. The Legislature hereby finds in accordance with Article 7, Section 18(i) of the Texas Constitution, that there is a demonstrated need for the infrastructure renewal facility at Texas A&M Engineering Experiment Station.

TEXAS A&M TRANSPORTATION INSTITUTE

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 9,087,975	$ 9,087,975
Federal Funds	15,064,747	15,595,212
Other Funds		
Appropriated Receipts	8,690,415	8,963,605
Interagency Contracts	27,858,836	28,558,270
Indirect Cost Recovery, Locally Held, estimated	11,298,373	11,671,242
Subtotal, Other Funds	$ 47,847,624	$ 49,193,117
Total, Method of Financing	$ 72,000,346	$ 73,876,304
This bill pattern represents an estimated 94.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	434.7	434.7
Items of Appropriation:		
A. Goal: TRANSPORTATION RESEARCH Transportation Research, Dissemination & Transportation Education.		
A.1.1. Strategy: SPONSORED RESEARCH Sponsored Transportation Research.	$ 57,273,095	$ 58,825,471
A.1.2. Strategy: NATIONAL CENTERS Research/Education within the National Centers.	$ 4,084,474	$ 4,208,582
Total, Goal A: TRANSPORTATION RESEARCH	$ 61,357,569	$ 63,034,053
B. Goal: STAFF BENEFITS Maintain Staff Benefits Program for Eligible Employees and Retirees.		
B.1.1. Strategy: STAFF GROUP INSURANCE Provide Funding for Staff Group Insurance Premiums.	$ 2,290,511	$ 2,350,959
B.1.2. Strategy: WORKERS' COMP INSURANCE Provide Funding for Workers' Compensation Insurance.	$ 53,247	$ 54,652
B.1.3. Strategy: UNEMPLOYMENT INSURANCE Provide Funding for Unemployment Insurance.	$ 30,551	$ 31,357
B.1.4. Strategy: OASI Provide Funding for OASI.	$ 1,951,332	$ 2,002,829
Total, Goal B: STAFF BENEFITS	$ 4,325,641	$ 4,439,797
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 4,111,115	$ 4,196,433
C.1.2. Strategy: INFRASTRUCTURE SUPPORT	$ 2,206,021	$ 2,206,021
Total, Goal C: INDIRECT ADMINISTRATION	$ 6,317,136	$ 6,402,454
Grand Total, TEXAS A&M TRANSPORTATION INSTITUTE	$ 72,000,346	$ 73,876,304
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 37,663,798	$ 38,774,125
Other Personnel Costs	4,246,420	4,366,414
Professional Fees and Services	250,963	257,194
Fuels and Lubricants	11,139	11,441
Consumable Supplies	641,024	658,298
Utilities	310,660	319,087
Travel	1,814,661	1,864,014
Rent - Building	1,165,050	1,196,609
Rent - Machine and Other	785,741	807,062
Other Operating Expense	21,682,856	22,176,125

Capital Expenditures	3,428,034	3,445,935
Total, Object-of-Expense Informational Listing	$ 72,000,346	$ 73,876,304
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,601,585	$ 2,666,625
Group Insurance	1,141,208	1,193,276
Social Security	364,332	375,303
Subtotal, Employee Benefits	$ 4,107,125	$ 4,235,204
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,107,125	$ 4,235,204

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

	2018	2019
A. Goal: TRANSPORTATION RESEARCH		
Outcome (Results/Impact):		
Total Dollar Volume of Research	61,600,273	63,140,280
Leverage Ratio of Direct State Funding to Total Funds (Excluding Infrastructure Funds)	11.75	11.93
A.1.1. Strategy: SPONSORED RESEARCH		
Output (Volume):		
Number of TTI Patented Safety Devices Installed	957,572	977,772
Average Number of Students Involved in TTI Education and Research Activities	192	192
Dollar Volume of Research	57,329,901	58,883,542
A.1.2. Strategy: NATIONAL CENTERS		
Output (Volume):		
Average Number of Students Involved in National Centers Education and Research Activities	50	50
Dollar Volume of National Center Research	4,084,474	4,208,582

2. **Transportation Safety Center.** Out of funds appropriated above, $960,000 in fiscal year 2018 and $960,000 in fiscal year 2019 out of General Revenue shall be used to fund the Transportation Safety Center to conduct research, education, and technology transfer to improve the safety of Texas' roads and highways.

3. **Center for International Intelligent Transportation.** Out of funds appropriated above, $816,000 in fiscal year 2018 and $816,000 in fiscal year 2019 out of General Revenue shall be used to fund the Center for International Intelligent Transportation in El Paso to conduct research, education, and technology transfer to improve the safety of Texas' roads and highways for secure international transportation and other issues specific to the El Paso region, international and border settings.

4. **Transportation Policy Research Center.** Out of the funds appropriated above, $1,584,000 in fiscal year 2018 and $1,584,000 in fiscal year 2019 in General Revenue shall be used to support the role of the Texas A&M Transportation Institute as an independent resource to the Texas Legislature providing analysis of state transportation policies and the economic impact of those policies.

5. **Review of County Expenditure Data.** Out of funds appropriated above, the Texas A&M Transportation Institute (TTI) shall conduct a comprehensive review of county road and bridge expenditure data submitted to the Comptroller of Public Accounts (CPA) by each county, as required by Transportation Code §256.009. As part of the review, TTI shall collaborate with CPA and the Texas Department of Transportation to assess the need for and usefulness of collecting county road and bridge expenditure data. TTI shall recommend whether or not to continue collecting this data, and if TTI determines there is a continued need for collecting this data, TTI shall make recommendations as provided by this rider to ensure the data submitted by each county

is collected by the state in a manner that ensures accuracy and allows for effective oversight of county road and bridge expenditures. No later than November 1, 2018, TTI shall submit the results of their findings and recommendations to the Legislative Budget Board and the permanent standing committee in the House of Representatives and Senate with jurisdiction over transportation matters.

6. Vision Zero. Out of funds appropriated above, the Texas A&M Transportation Institute shall develop a Vision Zero strategy to reduce traffic fatalities by fifty-percent in 2029 and with the goal of eliminating all fatalities by 2050 using emerging technology research. Not later than November 1, 2018, the Texas A&M Transportation Institute shall submit a report on the strategy developed and any recommendations to the Governor, Legislative Budget Board, Lieutenant Governor, Speaker of the House of Representatives, and the presiding officer of each standing committee of the Legislature with jurisdiction over transportation matters.

7. Intelligent Transportation Systems for Efficient and Secure Border Crossing at International Ports of Entry. Out of funds appropriated above, the agency shall conduct a study to identify:

a. the economic impact and public safety issues associated with the wait times experienced by commercial cargo carriers and shippers at the International Ports on Entry in El Paso and Laredo; and

b. the cost and benefits of implementing an Intelligent Transportation System designed to increase security measures and expedite trade.

The study, at a minimum, shall identify:

a. Approximate volume of cargo crossings per month;

b. Average wait time by time of day and month;

c. Approximate economic impact wait times have on the Texas economy;

d. Volume of illegal drugs confiscated at or near the ports;

e. Potential public safety risks and types of illegal activities associated with wait times;

f. The approximate percentage of commercial cargo trucks entering Texas that do and do not participate in the Free and Secure Trade program (FAST) and the Customs-Trade Partnership Against Terrorism Program (C-TPAT);

g. The approximate impact an Intelligent Transportation System would have on the identified illegal activities and the participation of commercial cargo carriers in the FAST and C-TPAT programs;

h. The technology and improvements necessary to increase safety and efficiency at the ports;

i. The technology and systems used at International Ports of Entry in other border states;

j. The procurement options, including any competitive bidding process that may be utilized to purchase and implement an Intelligent Transportation System; and

k. Any applicable statutes, rules, policies and procedures that would need to be changed related to the procurement; and

l. Options for methods of finance necessary to procure an Intelligent Transportation System and related capital improvements.

The study shall be conducted in consultation with the City of El Paso, the Texas Department of Public Safety and the Texas Department of Transportation and any other relevant stakeholders. The final study shall be forwarded to the Legislative Budget Board and Governor by June 1, 2018.

The Texas Department of Public Safety shall include in their biennial legislative appropriations request the findings of the study and the requested funds necessary to increase security measures and expedite trade at the International Ports of Entry. The Department of Transportation shall also include the findings of the study in its annual report to the Legislature.

TEXAS A&M ENGINEERING EXTENSION SERVICE

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 7,794,614	$ 7,794,615
Federal Funds	20,792,528	20,792,528
Other Funds		
Appropriated Receipts	48,984,519	48,984,520
Interagency Contracts	998,616	998,616
Indirect Cost Recovery, Locally Held, estimated	4,726,316	4,726,316
Subtotal, Other Funds	$ 54,709,451	$ 54,709,452
Total, Method of Financing	$ 83,296,593	$ 83,296,595
This bill pattern represents an estimated 91.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	543.0	543.0
Items of Appropriation:		
A. Goal: PROVIDE TRAINING		
Provide Training and Technical Assistance.		
A.1.1. Strategy: PUBLIC SECTOR TRAINING Provide Public Sector Training.	$ 41,878,540	$ 41,878,541
A.1.2. Strategy: PRIVATE SECTOR TRAINING Provide Private Sector Training.	$ 11,792,210	$ 11,792,210
Total, Goal A: PROVIDE TRAINING	$ 53,670,750	$ 53,670,751
B. Goal: PROVIDE TECHNICAL ASSISTANCE		
B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE	$ 4,517,176	$ 4,517,176
C. Goal: PROVIDE EMERGENCY RESPONSE		
C.1.1. Strategy: PROVIDE TX TASK FORCE 1 CAPABILITY Provide Texas Task Force One Capabilities.	$ 6,146,970	$ 6,146,970
D. Goal: STAFF BENEFITS		
Maintain Staff Benefits Program for Eligible Employees and Retirees.		
D.1.1. Strategy: STAFF GROUP INSURANCE Provide Funding for Staff Group Insurance Premiums.	$ 4,362,368	$ 4,362,368
D.1.2. Strategy: WORKERS' COMPENSATION INSURANCE Provide Funding for Workers' Compensation Insurance.	$ 54,700	$ 54,700
D.1.3. Strategy: UNEMPLOYMENT INSURANCE Provide Funding for Unemployment Insurance.	$ 118,882	$ 118,882
D.1.4. Strategy: OASI Provide funding for OASI.	$ 2,417,542	$ 2,417,542
Total, Goal D: STAFF BENEFITS	$ 6,953,492	$ 6,953,492
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: INDIRECT ADMINISTRATION	$ 10,241,683	$ 10,241,684

E.1.2. Strategy: INFRASTRUCTURE SUPPORT	$ 1,766,522	$ 1,766,522
Total, Goal E: INDIRECT ADMINISTRATION	$ 12,008,205	$ 12,008,206
Grand Total, TEXAS A&M ENGINEERING EXTENSION SERVICE	$ 83,296,593	$ 83,296,595
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 34,924,445	$ 34,924,445
Other Personnel Costs	4,673,684	4,673,684
Professional Fees and Services	410,386	410,386
Fuels and Lubricants	16,752	16,752
Consumable Supplies	348,873	348,873
Utilities	659,673	659,673
Travel	6,677,319	6,677,319
Rent - Building	224,584	224,584
Rent - Machine and Other	522,301	522,301
Other Operating Expense	34,838,576	34,838,578
Total, Object-of-Expense Informational Listing	$ 83,296,593	$ 83,296,595
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,621,394	$ 1,661,929
Group Insurance	596,432	623,644
Social Security	247,756	255,217
Subtotal, Employee Benefits	$ 2,465,582	$ 2,540,790
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,465,582	$ 2,540,790

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

	2018	2019
A. Goal: PROVIDE TRAINING		
Outcome (Results/Impact):		
Leverage Ratio of General Revenue Appropriations to Total Funds (Excluding Infrastructure Funds)	0.08	0.08
A.1.1. Strategy: PUBLIC SECTOR TRAINING		
Output (Volume):		
Number of Student Contact Hours	1,455,287	1,455,287
B. Goal: PROVIDE TECHNICAL ASSISTANCE		
B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE		
Output (Volume):		
Number of Service Contact Hours	56,728	56,728
C. Goal: PROVIDE EMERGENCY RESPONSE		
C.1.1. Strategy: PROVIDE TX TASK FORCE 1 CAPABILITY		
Output (Volume):		
Number of Emergency Response Teams Operationally Ready	27	27
Number of Hours Spent on Emergency Response	36,856	36,856

2. **Pay for Regular Compensatory Time.** The Texas A&M Engineering Extension Service may use the appropriations above to pay its Fair Labor Standards Act exempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when such time is worked in connection with a state or federal activation and when the taking of regular compensatory time off would be disruptive to normal business functions.

3. **Ensuring Task Force 1 Operational Readiness.** Out of the funds appropriated above, $1,506,375 in fiscal year 2018 and $1,506,375 in fiscal year 2019 in General Revenue shall be used to support the operational readiness of Texas Task Force 1.

4. **Underserved/Rural Firefighter Training Support.** Out of the funds appropriated above, $750,000 in fiscal year 2018 and $750,000 in fiscal year 2019 in General Revenue shall be used to provide training to underserved firefighters through extension area schools.

5. **Texas Law Enforcement Extension (LEX) Rural Training Initiative.** Out of the funds appropriated above, $250,000 in fiscal year 2018 and $250,000 in fiscal year 2019 in General Revenue shall be used to support training for rural peace officers, jailers, and telecommunications personnel.

TEXAS A&M FOREST SERVICE

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 10,639,992	$ 10,639,988
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	22,140,483	22,140,483
Subtotal, General Revenue Fund	$ 32,780,475	$ 32,780,471
General Revenue Fund - Dedicated		
Volunteer Fire Department Assistance Account No. 5064	17,301,548	17,301,549
Rural Volunteer Fire Department Insurance Account No. 5066, estimated	1,465,000	1,465,000
Subtotal, General Revenue Fund - Dedicated	$ 18,766,548	$ 18,766,549
Federal Funds	3,444,533	3,444,533
Other Funds		
Appropriated Receipts	753,691	753,691
License Plate Trust Fund Account No. 0802, estimated	5,000	5,000
Subtotal, Other Funds	$ 758,691	$ 758,691
Total, Method of Financing	$ 55,750,247	$ 55,750,244
This bill pattern represents an estimated 90% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	501.1	501.1
Items of Appropriation:		
A. Goal: DEVELOP FOREST RESOURCES		
Develop Forest/Tree Resources to Sustain Life, Environment & Property.		
A.1.1. Strategy: FORESTRY LEADERSHIP Provide Professional Forestry Leadership & Resource Marketing.	$ 6,118,306	$ 6,118,305
A.1.2. Strategy: FOREST / TREE RESOURCES ENHANCEMENT Provide Leadership in Enhancement of Tree and Forest Resources.	$ 1,724,976	$ 1,724,976
A.1.3. Strategy: FOREST INSECTS AND DISEASES Provide Detection/Notification/Control of Forest/Tree Insect & Disease.	$ 836,794	$ 836,794
Total, Goal A: DEVELOP FOREST RESOURCES	$ 8,680,076	$ 8,680,075

B. Goal: PROTECT FOREST RESOURCES		
Protect Forest / Tree Resources, Citizens, and Property.		
B.1.1. Strategy: TWPP - TFS OPERATIONS Texas Wildfire Protection Plan - Texas A&M Forest Service Operations.	$ 27,987,504	$ 27,987,501
B.1.2. Strategy: TWPP - VFD GRANTS Texas Wildfire Protection Plan - VFD Grants.	$ 13,198,495	$ 13,198,496
B.1.3. Strategy: TWPP - TIFMAS GRANTS Texas Wildfire Protection Plan - TIFMAS Grants.	$ 1,000,000	$ 1,000,000
Total, Goal B: PROTECT FOREST RESOURCES	$ 42,185,999	$ 42,185,997
C. Goal: STAFF BENEFITS		
Maintain Staff Benefits Program for Eligible Employees and Retirees.		
C.1.1. Strategy: STAFF GROUP INSURANCE Provide Funding for Staff Group Insurance Premiums.	$ 996,789	$ 996,789
C.1.2. Strategy: WORKERS' COMP INSURANCE Provide Funding for Workers' Compensation Insurance.	$ 207,440	$ 207,440
C.1.3. Strategy: UNEMPLOYMENT INSURANCE Provide Funding for Unemployment Insurance.	$ 2,919	$ 2,919
C.1.4. Strategy: OASI Provide Funding for OASI.	$ 363,653	$ 363,653
C.1.5. Strategy: HAZARDOUS DUTY PAY Provide Funding for Hazardous Duty Pay.	$ 14,130	$ 14,130
Total, Goal C: STAFF BENEFITS	$ 1,584,931	$ 1,584,931
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 2,395,118	$ 2,395,118
D.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.	$ 130,030	$ 130,030
D.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.	$ 774,093	$ 774,093
Total, Goal D: INDIRECT ADMINISTRATION	$ 3,299,241	$ 3,299,241
Grand Total, TEXAS A&M FOREST SERVICE	$ 55,750,247	$ 55,750,244
Supplemental Appropriations Made in Riders:	$ 11,500,000	$ 11,500,000
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 22,666,876	$ 22,666,876
Other Personnel Costs	1,403,971	1,403,971
Professional Fees and Services	127,100	127,100
Fuels and Lubricants	1,623,965	1,623,965
Consumable Supplies	904,390	904,390
Utilities	849,874	849,874
Travel	943,577	943,577
Rent - Building	522,190	522,190
Rent - Machine and Other	326,072	326,072
Other Operating Expense	5,701,906	5,701,906
Grants	25,703,495	25,703,496
Capital Expenditures	6,476,831	6,476,827
Total, Object-of-Expense Informational Listing	$ 67,250,247	$ 67,250,244
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,333,012	$ 1,366,337
Group Insurance	4,049,464	4,234,218
Social Security	1,337,452	1,377,724
Subtotal, Employee Benefits	$ 6,719,928	$ 6,978,279

Debt Service		
Lease Payments	$ 254	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 6,720,182	$ 6,978,279

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

	2018	2019
A. Goal: DEVELOP FOREST RESOURCES		
Outcome (Results/Impact):		
Number of Acres Impacted through Windbreak and Wildlife Habitat Seedlings Sold	3,000	3,000
Number of Trees Saved from Spread of Oak Wilt Disease	15,000	15,000
A.1.1. Strategy: FORESTRY LEADERSHIP		
Output (Volume):		
Number of Acres of Reforestation on Nonindustrial Private Forestland in East Texas	30,000	30,000
Number of Resource Development Assists	22,000	22,000
A.1.2. Strategy: FOREST / TREE RESOURCES ENHANCEMENT		
Output (Volume):		
Number of Community Assists	500	500
Number of Windbreak and Wildlife Habitat Seedlings Sold	60,000	60,000
A.1.3. Strategy: FOREST INSECTS AND DISEASES		
Output (Volume):		
Number of Property Owners Provided with Oak Wilt Information	68,000	68,000
B. Goal: PROTECT FOREST RESOURCES		
Outcome (Results/Impact):		
Saved - To- Lost Ratio of Resource and Property Values from Wildfire	6	6
B.1.1. Strategy: TWPP - TFS OPERATIONS		
Output (Volume):		
Number of Contact Hours of Firefighter and Emergency Responder Training	50,000	50,000
Number of Hours Spent For Emergency Response	67,000	67,000
Market Value of Assistance Provided to Fire Departments	28,500,000	28,500,000

2. **Overtime Payments, Contingency.** Included in the appropriation above, $335,223 for each year of the biennium is for the sole purpose of paying mandatory overtime expenses of non-exempt employees of the Texas A&M Forest Service when such overtime is incurred in emergency response activities. It is further provided that payments from this appropriation shall be made only upon overtime payroll vouchers submitted to the State Comptroller. Any balances remaining as of August 31, 2017 are hereby appropriated for the same purpose for the biennium beginning September 1, 2017, and balances remaining as of August 31, 2018 are hereby appropriated for fiscal year 2019.

3. **Texas Wildfire Protection Plan.** Out of the funds appropriated above, $18,678,100 from the GR-Insurance Companies Maintenance Tax and $4,248,521 in General Revenue in each year of the biennium shall be used for the Texas Wildfire Protection Plan.

4. **Pay for Regular Compensatory Time.** The Texas A&M Forest Service may use the appropriations above to pay its Fair Labor Standards Act exempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when such time is worked in connection with an emergency and when the taking of regular compensatory time off would be disruptive to normal business functions.

5. **Urban Forestry License Plate Fund - Appropriation of License Plate Receipts.** The funds provided to the Texas A&M Forest Service (TFS) from License Plate Trust Fund No. 0802 are appropriated for expenditure in accordance with Transportation Code §504.632. Any balances on

hand as of August 31, 2017, estimated to be $0 (and included above in the Method of Financing), and all receipts received during the biennium beginning September 1, 2017 (estimated to be $5,000 per year), are appropriated to TFS for the biennium beginning September 1, 2017 for the same purpose. Any balances on hand at the end of fiscal year 2018 may be carried over to fiscal year 2019 and the funds are appropriated for fiscal year 2019 for the same purpose.

6. **Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants.** Out of the funds appropriated above, $1,000,000 from the GR-Insurance Companies Maintenance Tax in each year of the biennium shall be used for Texas Intrastate Fire Mutual Aid System Grants. In accordance with Government Code Section 614.105, these funds shall be transferred to a separate account within the Volunteer Fire Department Assistance Account No. 5064 and expended in accordance with the provisions contained in the same statute.

7. **Rural Volunteer Fire Department Assistance Program (Wildfire Protection Plan).** Out of the funds appropriated above, $17,301,548 in fiscal year 2018 and $17,301,549 in fiscal year 2019 in General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064 shall be used to assist volunteer fire departments and provide for equipment and training needs, including specific training for handling industrial emergency incidents and response involving ammonium nitrate used as fertilizer, by building their capacity to respond to fires locally. The Texas A&M Forest Service shall submit a report to the Legislature regarding expenditures of all grants under this program, including enrollment numbers and type of training administered through the expenditure of these funds. An amount not to exceed 7 percent of total appropriations per fiscal year from General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064 shall be used to administer grants.

8. **Contingency for Grants to Rural Volunteer Fire Departments.** Contingent on enactment of legislation relating to appropriations out of the unexpended balance in the General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064, by the Eighty-fifth Legislature, Regular Session, in addition to amounts appropriated above in Strategy B.1.2, Texas Wildfire Protection Plan -VFD Grants, the Texas A&M Forest Service is appropriated $11,500,000 in fiscal year 2018 and $11,500,000 in fiscal year 2019 out of the unexpended balance in the General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064 reported by the Comptroller of Public Accounts as of August 31, 2017.

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 8,692,487	$ 8,692,737
Federal Funds	326,000	326,000
Other Funds		
Drug Testing Laboratory Fee Revenue, estimated	961,878	961,878
Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated	9,053,675	9,053,675
Subtotal, Other Funds	$ 10,015,553	$ 10,015,553
Total, Method of Financing	$ 19,034,040	$ 19,034,290
This bill pattern represents an estimated 99.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	161.0	161.0

Items of Appropriation:		
A. Goal: DIAGNOSTIC AND DRUG TESTING		
Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance.		
A.1.1. Strategy: DIAGNOSTIC SERVICES	$ 11,738,681	$ 11,738,681
Provide Diagnostic Service and Disease Surveillance.		
A.2.1. Strategy: DRUG TESTING SERVICE	$ 857,870	$ 857,870
Provide Drug Testing Service.		
Total, Goal A: DIAGNOSTIC AND DRUG TESTING	$ 12,596,551	$ 12,596,551
B. Goal: STAFF BENEFITS		
Maintain Staff Benefits Program for Eligible Employees and Retirees.		
B.1.1. Strategy: STAFF GROUP INSURANCE	$ 846,571	$ 846,571
Provide Funding for Staff Group Insurance Premiums.		
B.1.2. Strategy: WORKERS' COMP INSURANCE	$ 13,376	$ 13,376
Provide Funding for Workers' Compensation Insurance.		
B.1.3. Strategy: UNEMPLOYMENT INSURANCE	$ 10,403	$ 10,403
Provide Funding for Unemployment Insurance.		
B.1.4. Strategy: OASI	$ 404,164	$ 404,164
Provide Funding for OASI.		
B.1.5. Strategy: OPTIONAL RETIREMENT PROGRAM	$ 3,784	$ 3,784
Optional Retirement Program Differential.		
Total, Goal B: STAFF BENEFITS	$ 1,278,298	$ 1,278,298
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 1,575,742	$ 1,575,742
C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO	$ 573,206	$ 573,206
Infrastructure Support - In Brazos County.		
C.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO	$ 82,043	$ 82,043
Infrastructure Support - Outside Brazos County.		
C.2.1. Strategy: DEBT SERVICE - COLLEGE STATION	$ 2,928,200	$ 2,928,450
Total, Goal C: INDIRECT ADMINISTRATION	$ 5,159,191	$ 5,159,441
Grand Total, TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY	$ 19,034,040	$ 19,034,290
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 8,872,781	$ 8,872,781
Other Personnel Costs	941,143	941,143
Professional Salaries - Faculty Equivalent (Higher Education Only)	36,899	36,899
Professional Fees and Services	208,921	208,921
Fuels and Lubricants	6,571	6,571
Consumable Supplies	2,393,036	2,393,036
Utilities	81,278	81,278
Travel	140,573	140,573
Rent - Building	3,270	3,270
Rent - Machine and Other	44,414	44,414
Debt Service	2,928,200	2,928,450
Other Operating Expense	3,237,479	3,237,479
Grants	89,475	89,475
Capital Expenditures	50,000	50,000
Total, Object-of-Expense Informational Listing	$ 19,034,040	$ 19,034,290
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 549,806	$ 563,551
Group Insurance	506,114	529,205

Social Security	233,321	240,347
Subtotal, Employee Benefits	$ 1,289,241	$ 1,333,103
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,289,241	$ 1,333,103

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

	2018	2019
A. Goal: DIAGNOSTIC AND DRUG TESTING		
Outcome (Results/Impact):		
Number of Diagnostic Services Rendered	845,435	862,343
Percent of Animals Testing Drug Free	99%	99%
A.1.1. Strategy: DIAGNOSTIC SERVICES		
Output (Volume):		
Number of Cases Submitted and Examined	156,693	159,826
Number of Surveillance Tests Performed for Agents of Bio- or Eco-terrorism	275,000	275,000
A.2.1. Strategy: DRUG TESTING SERVICE		
Output (Volume):		
Number of Animals Tested	4,920	4,920

2. **College Station Laboratory.** Out of the funds appropriated above, $2,928,200 in fiscal year 2018 and $2,928,450 in fiscal year 2019 in General Revenue shall be used for debt service for the College Station Laboratory.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 37,482,031	$ 38,283,980
Federal Funds, estimated	6,188,201	6,269,255
Other Special State Funds, estimated	1,697,191	1,708,525
Total, Method of Financing	$ 45,367,423	$ 46,261,760
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT - PUBLIC EDUCATION Retirement - Public Education. Estimated.	$ 9,600,050	$ 9,600,050
A.1.2. Strategy: RETIREMENT- HIGHER EDUCATION Retirement - Higher Education. Estimated.	$ 1,571,951	$ 1,571,951
A.1.3. Strategy: GROUP INSURANCE - PUBLIC EDUCATION Group Insurance - Public Education Contributions. Estimated.	$ 23,880,062	$ 24,388,090
A.1.4. Strategy: GROUP INSURANCE - HIGHER EDUCATION Group Insurance - Higher Education Contributions. Estimated.	$ 10,315,360	$ 10,701,669
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 45,367,423	$ 46,261,760
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 45,367,423	$ 46,261,760

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 254,675,305	$ 262,144,280
General Revenue Dedicated Accounts, estimated	55,627,670	57,302,689
Federal Funds, estimated	1,717,593	1,714,054
Other Special State Funds, estimated	13,165,804	13,425,363
Total, Method of Financing	$ 325,186,372	$ 334,586,386
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT		
Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH - EMPLOYER - PUBLIC ED State Match — Employer — Public Education. Estimated.	$ 11,551,112	$ 11,551,112
A.1.2. Strategy: STATE MATCH-EMPLOYER-HIGHER ED State Match — Employer — Higher Education. Estimated.	$ 313,376,970	$ 322,813,145
A.1.3. Strategy: BRP -- PUBLIC EDUCATION Benefit Replacement Pay — Public Education. Estimated.	$ 224,137	$ 192,758
A.1.4. Strategy: BRP - HIGHER EDUCATION Benefit Replacement Pay — Higher Education. Estimated.	$ 34,153	$ 29,371
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 325,186,372	$ 334,586,386
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 325,186,372	$ 334,586,386

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 10,365,086	$ 10,091,306
Federal American Recovery and Reinvestment Fund, estimated	156,228	156,228
Total, Method of Financing	$ 10,521,314	$ 10,247,534
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Pmt of Bond Debt Svc. Estimated.	$ 10,521,314	$ 10,247,534 & UB
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 10,521,314	$ 10,247,534

LEASE PAYMENTS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 402,420	$ 0
Total, Method of Financing	$ 402,420	$ 0
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS - PUBLIC EDUCATION To TFC for Payment to TPFA - Public Education. Estimated.	$ 402,420	$ 0
Grand Total, LEASE PAYMENTS	$ 402,420	$ 0

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION

Sec. 2. Local Funds Appropriated. All balances of local funds except for any identifiable general revenue in the local funds of the state institutions of higher education named in this Article, as those funds are defined in Education Code §51.009(a) at the close of the fiscal year ending August 31, 2017, including balances in their local revolving funds at that time, and the income to said funds during the fiscal years beginning September 1, 2017 and 2018, are hereby appropriated for the operation, maintenance, and improvement of the respective state institutions. Institutional funds, as those funds are defined in Education Code §51.009(b), shall be expended as authorized by the laws governing the use of the funds, and unless specifically included or identified, are exempt from the Article III and IX Special Provisions of this Act.

All local funds shall be subject to the special and general provisions of Articles III and IX except where certain local funds are specifically exempted from these provisions by a provision herein or by specific statutory authority.

Sec. 3. Definition of Terms.

1. As used in this Act, the term "general academic institutions" shall mean only the following institutions:

The University of Texas at Arlington
The University of Texas at Austin
The University of Texas at Dallas
The University of Texas at El Paso
The University of Texas Rio Grande Valley
The University of Texas of the Permian Basin
The University of Texas at San Antonio
The University of Texas at Tyler
Texas A&M University
Texas A&M University at Galveston
Prairie View A&M University
Tarleton State University
Texas A&M University - Central Texas
Texas A&M University - Corpus Christi
Texas A&M University - Kingsville
Texas A&M University - San Antonio
Texas A&M International University
West Texas A&M University
Texas A&M University - Commerce
Texas A&M University - Texarkana
University of Houston
University of Houston - Clear Lake
University of Houston - Downtown
University of Houston - Victoria
Midwestern State University

University of North Texas
University of North Texas at Dallas
Stephen F. Austin State University
Texas Southern University
Texas Tech University
Texas Woman's University
Angelo State University
Lamar University
Lamar Institute of Technology
Lamar State College - Orange
Lamar State College - Port Arthur
Sam Houston State University
Texas State University
Sul Ross State University, including:
Sul Ross State University Rio Grande College

2. As used in this Act, the term "health related institutions" shall mean only the following institutions:

The University of Texas Southwestern Medical Center
The University of Texas Medical Branch at Galveston
The University of Texas Health Science Center at Houston
The University of Texas Health Science Center at San Antonio
The University of Texas M.D. Anderson Cancer Center
The University of Texas Health Science Center at Tyler
Texas A&M University System Health Science Center
University of North Texas Health Science Center
Texas Tech University Health Sciences Center
Texas Tech University Health Sciences Center at El Paso

3. "Educational and General Funds" are those funds defined in Education Code §51.009(c) and General Revenue Fund appropriations.

Sec. 4. Transfer Provisions.

1. **Intercomponent Transfers.** With the approval of the respective governing board, appropriation transfers may be made among medically-related components and their associated system administration, among academic component institutions and their associated system administration, and among component technical colleges controlled by the board, and within each institution, transfers may be made between informational items of appropriation for the general academic institutions, health centers, health science centers, medical education programs, and technical colleges regardless of whether the informational items are general revenue or local funds in character. Transfers may not be made from medically-related components to academic components or from academic components to medically-related components except that transfers may be made from schools of medicine, nursing, pharmacy, and allied health in academic components to medically-related components and from medically-related components into the health-related programs listed above in academic components. Transfers may not be made into the informational items setting the salary rate for the president, chancellor, or for any other line-item salary shown. Nothing in this section shall authorize the transfer of appropriations from Texas A&M University System Agencies to Texas A&M University.

2. **Health to Academic Intercomponent Transfers with LBB Prior Approval.** As an exception to the provisions in Subsection 1, transfers may be made with prior approval of the Governor and Legislative Budget Board from medically-related components to general academic institutions if it does not diminish the academic programs of the medically-related component or result in increased fees to patients at the component. The systems shall furnish whatever documentation may be required by the Governor and Legislative Budget Board to assure these conditions are met.

3. **Revenue Enhancement and Transfer Notification.** The University of Texas System shall enhance local funds revenue to reduce the need for general revenue funds. The University of Texas System shall give 30 days notice to the Legislative Budget Board and Governor prior to transferring local funds from any System hospital. Furthermore, notwithstanding the provisions of

subsections 1 and 2 above, The University of Texas System Board of Regents shall not transfer funds from health institutions delivering patient care if such a transfer would result in a decrease in the quality or amount of indigent patient care offered by the affected institution.

4. **Reporting of Transfers.** Any transfers made pursuant to Subsections 1, 2, and 3, whether general revenue or local funds in nature, shall be reported in the Legislative Appropriations Request for the biennium beginning September 1, 2019.

5. **Tuition Revenue Bond and Revenue Bond Transfers.** Notwithstanding the other provisions of this act, transfers are not prohibited to the extent they are required to comply with proceedings authorizing bonds or other obligations now outstanding or hereafter issued pursuant to law.

Sec. 5. Salary and Benefit Provisions.

1. **Prorated Salaries Authorized.** Any employees who distribute their time and duties between general administration, instruction, organized activities related to instruction, and the management of auxiliary enterprises may receive their total salary payments in proportionate parts from such activities and from the appropriated or available funds therefore.

2. **President Salaries.** Out of the educational and general funds appropriated to the general academic institutions, community colleges, health centers, health science centers, and medical education programs, an amount not to exceed $65,945 in fiscal year 2018 and $65,945 in fiscal year 2019 may be expended for the salary of a president. All presidents may receive in addition to the above amounts a house, utilities, and/or supplement from institutional funds. If a house owned by the institution, center, or program is not available, an amount not to exceed $7,200 per year from the appropriation to the institution, center, or program, and additional amounts from institutional funds where required, may be provided in lieu of house and utilities.

3. **Chancellor Salaries.** Out of the funds appropriated, transferred, or contracted to the system offices and community colleges, an amount not to exceed $70,231 in fiscal year 2018 and $70,231 in fiscal year 2019 may be expended for the salary for a chancellor. All chancellors may receive in addition to the above amounts a house, utilities, and/or supplement from institutional funds. If a system owned house is not available, an amount not to exceed $7,200 per year from the system office appropriation and additional amounts from private and institutional funds where required may be provided in lieu of house and utilities.

4. **Merit Authorization.** It is expressly provided that institutional administrators may grant merit salary increases to employees whose job performance and productivity is consistently above that normally expected or required.

5. **Merit Requirement for Faculty and Faculty Equivalent Employees of Institutions and Agencies of Higher Education.** Notwithstanding any other provisions of this Act, salary increases for faculty or faculty equivalent employees of institutions of higher education shall be awarded on the basis of merit and performance in accepted activities. This shall not be interpreted so as to preclude salary adjustment designed to avoid salary inequities.

6. **Group Insurance Premiums.** For the biennium ending August 31, 2019, there is hereby appropriated such amounts, from local funds or educational and general income available to institutions of higher education, as may be necessary to pay the proportional share of the State's contributions for Staff Group Health Insurance Premiums. Funds appropriated by this subsection may be transferred by those institutions not retaining separate insurance programs to the Employees Retirement System at appropriate intervals to pay the proportional share of the group insurance premiums.

7. **Administrative Accountability**

   a. In each state fiscal year of the biennium, an institution of higher education, including a system office, may not spend funds appropriated to the institution by this Act unless, not later than December 1, the institution submits to the Legislative Budget Board, the chair of the House Appropriations Committee, and the chair of the Senate Finance Committee a report that includes the total number of persons holding high-ranking administrative positions at the institution.

b. For purposes of subsection (a), "high-ranking administrative position" includes the following positions:

(1) chancellor;
(2) vice chancellor;
(3) associate chancellor;
(4) assistant chancellor;
(5) president;
(6) vice president;
(7) associate vice president;
(8) assistant vice president;
(9) dean;
(10) associate dean;
(11) assistant dean; and
(12) any other administrative position having similar responsibilities to the other positions listed in this subsection.

c. A report submitted under subsection (a) must:

(1) be in a form prescribed by the Legislative Budget Board;

(2) include the name, salary, and total value of nonsalary benefits for each person holding a high administrative position at the institution; and

(3) include the percentage salary increase for each person holding a high-ranking administrative position at the institution who occupies the same position during the current fiscal year as during the preceding fiscal year.

Sec. 6. Expenditure Provisions. The expenditure of the appropriations made in this Article or authorized in law for institutions of higher education, except bequests and gifts specifically designated to be in some manner handled otherwise, shall be subject to the provisions of this section which follow and with exceptions only as specifically noted:

1. **Annual Operating Budgets Required.** It is expressly provided that the governing board of each of the institutions of higher education named herein shall approve on or before September 1, 2017 and 2018, an itemized budget covering the operation of the ensuing fiscal year, which budget shall be prepared within the limits of the revenue available. Each institution's operating budget shall contain a section(s) which provides budget amounts and the method of finance for each listed informational item of appropriated funds contained in this Act. A copy of each budget, and any subsequent amendments thereto, shall be filed with the Legislative Reference Library and the institution's general library to be available for public inspection. Copies of each budget shall also be filed with the Legislative Budget Board, the Governor, and the Texas Higher Education Coordinating Board by December 1 of each fiscal year.

2. **Clearing Accounts.** At their option, the institutions may use their local depository bank account in lieu of the special clearing account, authorized by Education Code, §51.008(b), provided that the general requirements set out in therein, for deposits and transfers to the state treasury, are complied with.

3. **Revolving Funds.**

a. Each institution affected by this section, at its option, is hereby authorized to maintain a revolving fund to facilitate the payment of nominal expenses and to pay bills within cash discount periods. The institutions may use the revolving fund for regular monthly payrolls as well as for weekly and special payrolls. Disbursements from the revolving funds are to be reimbursed from respective items of educational and general appropriation made herein, the Comptroller of Public Accounts being hereby authorized to make such reimbursements on claims filed with her by the institutions under her regularly prescribed procedures except that one voucher and one warrant may cover any number of claims for this purpose. These reimbursement claims shall meet the same requirements as other claims against state appropriations, and each institution shall prepare such a reimbursement claim as at the close

of business on the last day of each month and as many times during the month as may be expedient in order to make unnecessary the maintaining of an unreasonably large revolving fund.

b. The respective governing board shall determine the amounts of the revolving funds to be set up for each institution, and may increase or decrease the amounts if necessary. Such governing board shall designate a depository bank for each revolving fund, and shall specify the officers and/or employees to sign checks drawn on each such fund. The depository bank for each revolving fund shall be required to secure the deposit as provided by law.

c. Appropriations to all institutions of higher education and systems, except funds identified exclusively for salaries, may be used to reimburse any revolving fund operated for the benefit of one or more parts or component units of an institution or system, such as a motor pool for managing automotive vehicles authorized by this Act, a feed supply center, an office supply or laboratory supply center, a computer center, or any other operations of a similar nature established by authority of the governing board of said institution or system.

4. **Local Depositories.** The governing boards of the respective institutions for which appropriations are made in this Article are hereby authorized to select depository banks for the safekeeping of funds which are authorized, by statute, to be maintained outside the state treasury. The boards shall require depository banks to furnish adequate surety bonds or securities to be posted for the assurance of safety of such deposits. The depository bank or banks so selected are hereby authorized to pledge their securities for assurance of safety for such funds. All such local funds shall be deposited in these depositories within seven (7) days from date of collection. The governing boards may require the depository so designated and selected to pay interest on deposits at a rate to be agreed upon by said depositories and said boards.

5. **Investment Reports.**

a. The governing board of each of the educational institutions named in this Article shall file with the State Auditor, Comptroller of Public Accounts, Legislative Budget Board, and the Governor an annual report of all investment transactions involving endowment funds, short-term and long-term investment funds, and all other securities transactions, in a method prescribed by the State Auditor's Office. Copies of such reports shall be available for public inspection. In addition to the annual report, each institution shall publish and maintain on its website for at least two years quarterly investment reports in any format it deems appropriate.

b. The governing boards of each educational institution named in this Article must adopt formal investment policies. Each governing board shall submit to the Legislative Budget Board and State Auditor's Office a copy of their investment policy by December 31 of each year.

6. **Central Services Accounts.**

a. Out of funds appropriated in this Article, the governing boards of the university systems and their component units, and institutions of higher education may employ persons to serve two or more parts or component units of the system or institution and may pay their salaries in whole or in part from the informational items of appropriation made herein to any component unit. The governing boards are authorized to establish accounts from which salaries and expenses for the administration and supervision of the units of the system or institution may be paid and to require the units, including any other agency the administration of which it may be charged with by law, to pay into this account from any general revenue, local, or institutional funds their proportionate share as determined by the board for the expense of such administration and supervision. The Comptroller of Public Accounts is authorized to set up an account for each of the systems or institutions and to deposit in the account funds to the amount authorized by the governing boards and executive heads of the respective units, from funds appropriated by the Legislature to the units for noninstructional salaries and general operating expenses. The Comptroller is authorized to draw warrants against such accounts based on vouchers submitted by the systems or institutions in payment of salaries, maintenance, equipment, or travel incidental to the administration and supervision of the respective units.

b. The systems and institutions whose governing boards and component units are subject to the above are authorized to establish the following accounts:

Texas A&M University System Central Services Account
The University of Texas System Central Services Account
University of Houston System Central Services Account
Texas Tech University System Central Services Account
University of North Texas System Central Services Account
Texas State University System Central Services Account

c. Travel expense incurred by a person employed by one unit of an above system or institution in connection with service to the other units may be reimbursed by the unit for which such services are performed or proportionately if more than one such unit is involved.

7. **Utility Revolving Funds.** The governing boards of Texas Woman's University, West Texas A&M University, all components of the University of Houston System, Texas State University System, Texas Tech University System, University of North Texas System, and The University of Texas System are authorized to use appropriated funds, except funds expressly identified for salaries, to make payments of debt service and other payments in connection with utility plant revenue bonds and utility plant operation and maintenance expenses, and/or to reimburse any revolving fund now or hereafter established in connection with providing utility services to any building or facility of the college or university, in accordance with the general principles established in Education Code, §55.11, and the creation and maintenance of any such revolving fund is hereby authorized.

8. **Appropriation Expenditure Authorization.**

a. The educational and general appropriations made in this Act to the general academic teaching institutions, health related institutions, and Texas State Technical College may be expended for the following purposes, including, but not limited to: Instruction; Research; Public Service; Academic Support; Student Services; Institutional Support; Operation and Maintenance of Plant; Scholarships; Staff Benefits; Organized Activities; and Patient Care. Major repairs and rehabilitation of buildings and facilities may be purchased from appropriated funds, but may not be purchased from general revenue funds that are not expressly identified or allocated for such purposes.

b. No educational and general funds appropriated to any institution or agency named in this article may be expended on auxiliary enterprises, unless specifically authorized in this Act.

9. **Tuition Revenue Bonds and Revenue Bonds.** Funds clearly identified in separate informational strategies to the general academic teaching institutions and health sciences centers for revenue or tuition revenue bond retirement may be expended only to reimburse institutions or centers for debt retirement authorized by Education Code §55.17 through §55.17721 and §55.19 and any additional authorization enacted by the Eighty-fourth Legislature. Any funds in excess of the amount expended for regularly scheduled principal and interest for debt service reimbursements due each year shall be lapsed to the General Revenue Fund at the end of each fiscal year. Funds may be used for bond and commercial paper debt service payments, which can include principal, interest and fees.

Sec. 7. Recruitment of Students. No funds appropriated by this Act may be expended for travel expenses incurred outside the boundaries of the State of Texas for the purpose of direct recruitment of students.

Sec. 8. Television Stations Prohibited. None of the educational and general funds appropriated in this Article may be expended for the acquisition, construction, or operation of television transmitter stations; provided, however, this prohibition shall not be construed so as to prevent the institutions of higher education named in this Article from using closed-circuit television for purely instructional purposes, or to prevent institutions with existing public broadcasting or transmitter stations to use them for educational purposes, or to prevent the continuance of operating arrangements with existing transmitter stations for purely educational purposes; or to prevent cooperative arrangements with public broadcast stations.

Sec. 9. Intercollegiate Athletics. The special and general provisions of Articles III and IX of this Act shall not apply to intercollegiate athletics. The governing boards of the respective institutions of higher education shall use the appropriations in this Act to make such necessary rules and adjustments as may be deemed advisable for the management and operation of such activities; however, no funds under control of intercollegiate athletics may be used to purchase alcoholic beverages; no educational and general funds appropriated may be used for the operation of intercollegiate athletics; such rules and adjustments shall be designed to complement the rules applicable to other departments of the respective institution; and finally, such rules and adjustments shall specifically prohibit violation of National Collegiate Athletic Association (NCAA) or other governing body rules with respect to recruitment of athletes.

Sec. 10. Prohibition Against Additional Museums. None of the educational and general funds appropriated in this Article shall be used for establishing additional museums or for the maintenance and operation of museums unless the language of this Act or of other acts and resolutions of the Legislature specifically authorizes such use of educational and general funds. As an exception to this provision, in order to encourage and promote gifts, grants, or donations to institutions of higher education, it is specifically provided that an institution which receives such gifts, grants, or donations for the construction or establishment of a museum, which is added to an institution's building inventory after September 1, 1997, may use educational and general funds appropriated by this Article for the maintenance and operation of such a museum. This exception applies only to the authority to spend appropriated funds for these purposes; such museum space shall not be included in formula calculations for purposes of determining the amounts of appropriations due for maintenance or operations of institutional facilities.

Sec. 11. Method of Financing Scholarships.

1. Out of the funds identified by this Article in the informational items described as "Other Educational and General Income," the respective governing boards of the general academic teaching institutions and of the health centers, health science centers, or technical colleges may allocate and expend the actual receipts in such informational item for student scholarships pursuant to the provisions of Education Code §56.031 to §56.039, cited as the Texas Public Educational Grants Program.

2. Copies of such approved allocations together with copies of rules and regulations adopted by the respective governing boards concerning the award of such scholarships shall be filed with the Coordinating Board and with the Comptroller prior to the disbursement of any moneys for scholarships. Copies of any subsequent changes in such allocations or rules shall be similarly filed with the Coordinating Board and with the Comptroller.

3. No educational and general funds appropriated in this Act for scholarships to institutions of higher education may be used to provide athletic scholarships.

4. Out of the additional funds appropriated for the 2018-19 biennium for the informational strategy described as "Scholarships," the respective governing boards shall allocate and expend such funds for need-based student scholarships regardless of the race, sex, color, or ethnicity of the student recipient.

Sec. 12. Use of Educational and General Funds for Alumni Activities Prohibited. None of the educational and general funds appropriated by this Article may be expended by institutions of higher education for the support or maintenance of alumni organizations or activities.

Sec. 13. Limitation of Nonresident Enrollment in Certain State-supported Professional Schools.

1. None of the funds appropriated by this Act may be expended for the establishment, operation, or maintenance, or for the payment of any salaries to the employees in, any wholly or partially state-supported medical, dental, or law school which: (a) imposes a limitation on the number of students that it admits, (b) in an academic semester denies admission to one or more Texas residents who apply for admission and who reasonably demonstrate that they are probably capable of doing the quality of work that is necessary to obtain the usual degree awarded by such school, and (c) in the same academic semester admits, as either class, nonresidents of the State of Texas in a number greater than 10 percent of the class of which such nonresidents are a part. Limitation of nonresident enrollment at The University of Texas Law School, Texas Tech University School of Law, and the University of Houston Law Center may be increased to 35 percent of the class of

which nonresidents are a part provided that the admission of such nonresident students is on the basis of academic merit alone. By the provisions of this paragraph it is intended to withhold funds appropriated by this Act from state-supported medical, dental, and law schools which limit their enrollments and which fill more than 10 percent of their classes with non-resident students in the case of medical and dental schools, and 35 percent in the case of The University of Texas Law School, Texas Tech University Law School, and the University of Houston Law Center, when the result of admitting a nonresident denies admission to a qualified Texas applicant. This provision shall not apply to the funds appropriated to the Coordinating Board for the funding of Baylor College of Medicine or to funds appropriated for tuition equalization grants for students attending private colleges.

2. In addition, The University of Texas Southwestern Medical Center may admit up to 25 competitively recruited medical students in each entering class for a specialized six-year program of clinical and research training designed to lead to the MD and PhD degrees irrespective of whether those students are Texas residents.

3. Texas medical schools may enroll up to 6 competitively recruited medical students, who already possess the DDS degree, in each second year medical school class for a specialized six-year program in oral and maxillofacial surgery comprised of the last three years of medical school and a three year residency program irrespective of whether those students are Texas residents.

4. The University of Texas Health Science Center at Houston may admit up to 25 competitively recruited medical students in each entering class for a specialized program of clinical and research training designed to lead to the MD and PhD degrees irrespective of whether those students are Texas residents.

Sec. 14. Off-campus Instruction. General academic institutions may use the funds appropriated in this Act to teach courses off campus with the following restrictions:

1. At the conclusion of each fiscal year, the Coordinating Board shall file a report with the Governor and the Legislative Budget Board on all general academic institutions concerning off-campus semester credit hours for that fiscal year.

2. Semester credit hours generated at upper level centers authorized by the Legislature or by the Coordinating Board, as well as at Prairie View A&M University's Houston nursing program and Texas Woman's University nursing programs in Dallas and Houston, are not considered to be off-campus.

3. All courses taught off campus must be taught by a regular faculty member or administrator who is employed at least half-time on the main campus of the institution. The Commissioner of Higher Education may waive this requirement in special cases where institutions can justify the use of a uniquely qualified individual. Allied health and vocational instructors are exempted from this requirement.

Sec. 15. Tuition and Other Educational and General Local Fee Collection. No institution of higher education shall receive appropriations through formula funding in this Act unless it collects from each student whose semester credit hours are to be included in formula funding calculations all tuition and all fees in accordance with the installment tuition and fee payment plan provided for by the Education Code, (Chapter 54, as amended) on or before the end of the 20th class day for each regular semester and the 15th class day for each summer session. Valid contracts with the United States Government for instruction of eligible military personnel and valid contracts with private business and public service-type organizations or institutions such as hospitals may be considered as collections thereunder but subject to adjustments after final payment thereof. Financial aid awards processed by the financial aid office but not yet issued to the student may be considered as collections thereunder but subject to adjustments after final payment thereof.

Sec. 16. Formula Variable and Educational and General Income Audits. The Texas Higher Education Coordinating Board in consultation with the State Auditor's Office and the Legislative Budget Board shall clearly define all variables used by the Eighty-fifth Legislature in arriving at formula appropriations for fiscal years 2018 and 2019. According to an audit plan developed in consultation with the Coordinating Board and Legislative Budget Board, all variables of selected formulas used in making fiscal years 2018 and 2019 formula appropriations are subject to audit by the

State Auditor. The State Auditor shall report any differences from data submitted by the institutions to the Coordinating Board, the Legislative Budget Board, and the Governor. The Coordinating Board shall then calculate a new appropriations amount for each institution that reported data in conflict with that verified by the Auditor. These calculations shall then be reported to the Legislative Budget Board, Governor, and the Comptroller of Public Accounts and may be used to revise appropriation authority accordingly. The calculation of revised appropriation amounts shall allow each institution an error rate of up to 2 percent of the biennial appropriations related to the variables audited at that institution.

In addition, components of educational and general income reported in the institutional requests for legislative appropriations for fiscal years 2018 and 2019 are subject to audit by the State Auditor.

The State Auditor may request the assistance of an institution's internal auditor in performing the audits described in this section.

Sec. 17. System Offices Funding Authorized. Educational and general funds appropriated to components of The University of Texas, Texas A&M University, University of Houston, Texas Tech University, University of North Texas, Texas State University System, and Texas State Technical College Systems may be transferred or contracted to system offices to provide support for coordination, administration, and other related services.

Sec. 18. Annual Reports of Health Related Institutions Practice Plans. As a limitation and restriction upon appropriations made by this Act, all agencies that have a public health related institution covered under Article III shall not expend funds after a period of 120 days following the close of the fiscal year, unless there has been filed with the Governor, the State Auditor, the Legislative Budget Board, the Legislative Reference Library, and the Comptroller of Public Accounts an annual report as of August 31 of the preceding fiscal year showing the use of practice plan funds. The annual report shall conform to a uniform reporting system developed by the State Auditor's Office for all financial data concerning the health related institutions practice plans.

Sec. 19. Self-insurance Funds. Any funds of an institution of higher education used for or allocated to a self-insurance fund authorized by Government Code §2259.001 for a risk otherwise insurable by the institution of higher education shall be treated by the Comptroller of Public Accounts as an expenditure of the respective funds. The self-insurance funds so created shall be considered designated funds as that term is used in §51.008(b) of the Education Code. Any self-insurance fund reserves so created shall not exceed in amount the maximum value determined to be actuarially sound for each such self-insurance program.

Sec. 20. Uncompensated Care Reporting Requirement. The public health-related institutions shall use the appropriations in this Act to include in their biennial legislative appropriations request information including the actual amount of uncompensated care provided through each institution's respective physician practice plan, and if applicable, hospital or clinic using the uncompensated care reporting requirement established by the Health and Human Services Commission.

Uncompensated care includes the unreimbursed costs for the uninsured (those with no source of third party insurance) and the underinsured (those with insurance who after contractual adjustment and third party payments have a responsibility to pay for an amount they are unable to pay). Uncompensated care also includes the unreimbursed cost from governmental sponsored health programs. To calculate uncompensated care, charges will be converted to costs by application of a standard, auditable ratio of cost to charge and providers will recognize appropriate patient specific funding and lump sum funding available to offset costs. Any amounts received by the Physician Practice Plan from Upper Payment Limit shall be counted as payments received for uncompensated care.

Sec. 21. County Indigent Care Contracts.

1. **Contracts Required.** It is the intent of the Legislature that all institutions of higher education providing indigent health care contract with relevant counties in their service area to recover the costs associated with treating those counties' indigent patients.

2. **County Indigent Care Contracts Reporting.** The University of Texas Medical Branch at Galveston, The University of Texas M.D. Anderson Cancer Center, and The University of Texas Health Science Center at Tyler shall submit to the Legislative Budget Board and the Governor at the end of each fiscal year a list of counties whose indigent residents have been served by each institution; the total amount of reimbursement received by each institution from each county

pursuant to the Indigent Health Care and Treatment Act; and the total cost, by county, of services provided by each institution for which counties are liable pursuant to the Indigent Health Care and Treatment Act. In addition, each institution shall report annually (no later than December 1st) to the Legislative Budget Board and Governor on the status of contract agreements or negotiations with each county whose indigent residents have been served by the institution.

Sec. 22. Ethics Policy.

1. None of the funds appropriated by this Act may be expended by an institution of higher education until its governing board has filed with the Texas Higher Education Coordinating Board an ethics policy which has been adopted by the board of regents. The ethics policy shall apply to the board of regents and its staff, the administration, staff, and faculty of the institutions under the board's governance.

2. The ethics policy adopted by each board of regents shall include specific provisions regarding sexual harassment.

Sec. 23. Driscoll Children's Hospital. No funds appropriated to a health-related institution of higher education shall be used to replace or duplicate the Driscoll Children's Hospital in caring for children with special health-care needs, including pediatric cardiovascular diseases, or in assuming the direct care of those children. This rider language shall not restrict the traditional referral patterns utilized by physicians to refer patients to health related institutions.

Sec. 24. Participation in Drug Development Research Projects. A public university may not expend funds appropriated by this Act, including appropriations of grants or gifts, to conduct a drug development research protocol involving a person who is receiving mental health services under a protective custody order, pursuant to Chapter 574, Health and Safety Code. This rider is not intended to limit or prohibit provisions for treatment established under §576.022, Health and Safety Code.

Sec. 25. Post Tenure Review. None of the funds appropriated by this Act may be expended by an institution of higher education until its governing board has filed with the Texas Higher Education Coordinating Board policies and procedures regarding post tenure review which have been adopted by the board of regents. Post tenure policies shall include review procedures to determine that a tenured faculty member is performing consistently at an acceptable, professional level and a mechanism whereby a faculty member is informed of any deficiencies and provided opportunities to effectively improve his or her performance.

Sec. 26. General Academic Funding. Appropriations made in this Act for formula funding for general academic institutions will consist of four formulas and supplemental items.

1. **Instruction and Operation Formula.** The Instruction and Operations Formula shall provide funding for faculty salaries, including nursing, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support. These funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour for the 2018-19 biennium is $55.39 in fiscal year 2018 and fiscal year 2019.

   Weighting is determined by the following matrix:

	Lower Div.	Upper Div.	Masters	Doctoral	Special Professional
Liberal Arts	1.00	1.76	4.05	10.88	
Science	1.69	2.90	7.43	21.25	
Fine Arts	1.47	2.52	6.09	7.78	
Teacher Ed	1.60	2.10	2.47	6.94	
Agriculture	2.10	2.70	7.21	12.36	
Engineering	2.25	3.37	6.14	17.70	
Home Economics	1.13	1.77	2.85	8.50	
Law					4.95
Social Services	1.52	1.87	2.57	19.44	
Library Science	1.49	1.54	3.58	13.02	
Vocational Training	1.26	2.85			

Physical Training	1.51	1.25			
Health Services	1.05	1.59	2.67	10.11	2.61
Pharmacy	2.04	4.93	28.68	32.24	4.26
Business Admin	1.18	1.86	3.36	24.41	
Optometry					7.93
Teacher Ed Practice	2.23	2.22			
Technology	2.18	2.38	3.72	11.50	
Nursing	1.59	2.10	3.21	9.30	
Developmental Ed	1.00				
Veterinary Medicine					22.84

2. **Teaching Experience Supplement.** For the 2018-19 biennium, an additional weight of 10 percent is added to lower division and upper division semester credit hours taught by tenured and tenure-track faculty. Furthermore, it is the intent of the Legislature that the weight shall increase by 10 percent per biennium, up to 50 percent.

3. **Infrastructure Support.** Funding associated with plant-related formulas and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for universities' educational and general activities produced by the Space Projection Model developed by the Coordinating Board. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy. The average rate per square foot is $5.57 in fiscal year 2018 and fiscal year 2019.

4. **Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance (other educational and general income portion), workers' compensation insurance, unemployment compensation insurance, public education grants, organized activities, scholarships, tuition revenue bond payments, and facility lease charges. Institutions may receive an appropriation for special items. Revenue derived from board authorized tuition would still be appropriated to the institutions levying the additional charges.

5. The General Academic Instruction and Operations and Infrastructure formulas shall incorporate the Higher Education Coordinating Board's October 2006 recommendations for mission-specific formula funding for Texas A&M University at Galveston.

These formulas and supplemental items shall be reviewed and updated by study committees appointed by the Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor by June 1, 2018.

Sec. 27. Health Related Institutions Funding. Appropriations made in this Act for formula funding for health related institutions shall consist of four formulas plus supplemental non-formula items.

1. **Instruction and Operations Support Formula.** The Instruction and Operations Support Formula shall provide funding on a per student or full time equivalent basis. Funding for each instructional program is based on the following funding weights per student, with a base value per weighted student of $9,531 in fiscal year 2018 and fiscal year 2019:

Program	Weight Per Student
Allied Health	1.000
Biomedical Science	1.018
Nursing	1.138
Pharmacy	1.670
Public Health	1.721
Dental	4.601
Medical	4.753

Instructional programs at remote locations and the main campus at The University of Texas Health Science Center at Tyler with enrollments of less than 200 students at individual campuses shall receive additional funding to compensate for the diseconomies of scale. The minimum formula shall generate additional funding per student, on a sliding scale, with programs with small enrollments receiving more additional funding per student.

2. **Infrastructure Support Formula.** Funding to the health related institutions for plant support and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for the health related institutions produced by the Space Projection Model developed by the Texas Higher Education Coordinating Board. The rate per square foot is $6.37 in fiscal year 2018 and fiscal year 2019 for all health related institutions.

   Because the Space Projection Model does not account for hospital space, separate infrastructure funding for hospital space at The University of Texas Medical Branch at Galveston, The University of Texas M.D. Anderson Cancer Center, and The University of Texas Health Science Center at Tyler shall be included in the total funding for hospital and center operations.

3. **Research Funding.** The health related institutions shall retain 100 percent of indirect research costs recovered on grants. Each institution also receives research enhancement funding of $1,412,500 plus 1.21 percent in fiscal year 2018 and fiscal year 2019 of its research expenditures as reported to the Texas Higher Education Coordinating Board.

4. **Research at Clinical Partners.** Research conducted by faculty of a health related institution under a contract with a clinical partner shall be considered in the formula calculations for the Research Enhancement and E&G Space Support strategies as defined under Article III, Special Provisions Relating Only To State Agencies of Higher Education, Section 27, subsection (2) Infrastructure Support Formula and Sec. 27, subsection (3) Research Funding.

5. **Graduate Medical Education Formula.** The Graduate Medical Education Formulas shall provide funding on a per medical resident basis. Funding is based on a base value of $12,438 per medical resident in an accredited program. Appropriations for Graduate Medical Education for fiscal year 2018 and fiscal year 2019 are $6,219 per resident.

   In order to increase Graduate Medical Education positions statewide, it is the intent of the Legislature that the Graduate Medical Education formula amounts appropriated in Article III of this Act, include those residency positions in the GME Formula for the 2016-17 biennium and any new residency positions added to the statewide total after September 1, 2014. This subsection does not preclude the movement of residency positions funded by the formula in 2016-17 to another institution eligible for formula funding in 2018-19.

6. **Health Related Institution Graduate Medical Education.** The funds appropriated above in each of the health related institutions bill pattern titled Graduate Medical Education (GME) shall be spent to increase the number of resident slots in the State of Texas as well as faculty costs relating to GME. In addition, each health related institution shall work with the Higher Education Coordinating Board to develop new performance measures relating to increasing the number of resident slots in the State of Texas.

7. **Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance, workers' compensation insurance, unemployment insurance, public education grants, medical loans, tuition revenue bond payments, and facility lease charges. Institutions may receive an appropriation for special items and hospital and clinic operations.

8. **Formula Study Committees.** These formulas shall be reviewed and updated by study committees appointed by the Texas Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor by June 1, 2018.

9. **Mission Specific Support.** The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler do not provide formal medical education which qualifies for instruction support under subsection 1 above. Therefore, funding allocated to these institutions shall be based on the following criteria:

   a. The General Revenue Operations formula funding provided to The University of Texas M.D. Anderson Cancer Center in Strategy A.2.1, Cancer Center Operations, shall be based on the total number of Texas cancer patients served at The University of Texas M. D. Anderson Cancer Center. General Revenue appropriations for fiscal year 2018 and 2019 shall be based on the number of total Texas cancer patients served in 2016. The rate per patient shall be $1,707 in fiscal year 2018 and fiscal year 2019 for Strategy A.2.1, Cancer

Center Operations. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.

b. The University of Texas Health Science Center at Tyler has a statutory mission to conduct research, develop diagnostic and treatment techniques, provide training and teaching programs, and provide diagnosis and treatment of inpatients and outpatients with pulmonary, respiratory and other diseases of the chest. General Revenue funds appropriated to The University of Texas Health Science Center at Tyler in Strategy A.1.3, Chest Disease Center Operations, shall be based on the number of cases in which disease diagnoses are treated by The University of Texas Health Science Center at Tyler. General Revenue appropriations for fiscal year 2018 and 2019 shall be based on the number of such cases treated in fiscal year 2016. The rate per case for fiscal year 2018 and 2019 shall be $187. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.

c. The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler shall submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate reports discussed above and supporting documentation which provides the necessary information to calculate the formula allocations in subsections (a) and (b) above.

Sec. 28. Optional Retirement Program Differential. Included in the appropriation to institutions of higher education in this Act are general revenue amounts to offset local funds used for the optional retirement program employer contributions of 6.6 percent of salaries for employees who were on the state payroll or who were employed by a Public Community or Junior College as of August 31, 1995. These general revenue amounts are included in the funding formulas for general academic institutions and two-year institutions and in the base funding for other institutions of higher education.

Sec. 29. Indirect Cost Recovery Earned by Texas A&M System Agencies. The Texas A&M University System agencies shall report to the Legislative Budget Board in their Legislative Appropriations Requests for the 2020-21 biennium all indirect cost recovery revenue earned on research grants and contracts including amounts collected by the Research Foundation.

Sec. 30. Fire Safety Projects at Institutions of Higher Education. Because of the urgent nature of these projects, it is the intent of the Legislature that institutions of higher education that have major fire safety projects, identified by the State Fire Marshal's Office as not meeting the requirements of the National Fire Protection Association, Life Safety Code 101, Edition, remedy the fire safety issues and complete any related construction and renovation projects as soon as practical. Institutions shall consult with the State Fire Marshal's Office and develop a time line for completion of the projects. Institutions shall implement the interim safety precautions recommended by the State Fire Marshal's Office. The State Fire Marshal shall submit periodic reports to the House Appropriations Committee and Senate Finance Committee on the progress of institutions in remedying the fire safety issues.

Institutions of higher education shall notify parents of students living in dormitories identified by the State Fire Marshal's Office. The notice shall contain information about the actions needed to rectify noncompliance and the time frame in which the institution plans to make improvements in order to comply.

Sec. 31. Funding for Physical Education Courses. No funds appropriated under this act shall be used for contact hours or semester credit hours for students who are registered solely for physical education, weight lifting, group exercises, aerobics, or related courses; have registered for the same such course more than once; and are not seeking a degree plan or certificate of completion of a course of study.

Sec. 32. Faculty Salary Increase Report. The Texas Higher Education Coordinating Board shall report the average salary increase provided to faculty at each general academic institution to the Legislative Budget Board and Governor by January 31 of each fiscal year on a form prescribed by the Texas Higher Education Coordinating Board.

Sec. 33. Endowed Chairs. Out of funds appropriated to the Texas Higher Education Coordinating Board for Baylor College of Medicine, Houston; The University of Texas Health Science Center at

Houston; and The University of Texas Medical Branch at Galveston, each may expend up to $1,000,000 out of funds appropriated in this Act to fund one endowed chair or professorship for spinal cord injury research.

Sec. 34. Nursing School Enrollment. The Legislature encourages institutions of higher education who receive state appropriations not to reduce the number of student full-time equivalents enrolled in programs preparing students for licensure as registered nurses in state fiscal years ending August 31, 2018, and August 31, 2019, below the number of student full-time equivalents enrolled for the state fiscal year ending August 31, 2017. This provision shall not be construed as requiring any school to accept an unqualified applicant to its professional nursing program. In the event that a school falls below the required number of students enrolled in professional nursing program by more than 5 percent for the state fiscal year ending August 31, 2018, and the state fiscal year ending August 31, 2019, the school shall report to the Legislative Budget Board and the Texas Higher Education Coordinating Board the reasons for failing to meet the required enrollment.

Sec. 35. Endowed Programs. A state university that, within five years of receiving a donation, diminishes its financial support from local funds for a program created or endowed by the donor shall notify the donor in accordance with the donor agreement. If the agreement so provides, then upon application by the donor, the university shall return the donation or endowment.

Sec. 36. Student Travel Policy. Each governing board of an institution of higher education shall use the appropriations above to adopt a policy regulating travel that is undertaken by one or more students presently enrolled at the institution to reach an activity or event that is located more than 25 miles from the institution that is organized and sponsored by the institution and that is funded by the institution, and the travel is undertaken using a vehicle owned or leased by the institution or required by a student organization registered at the institution.

Sec. 37. Special Item Support. Any appropriations made to special item support strategies throughout this article are intended to supplement existing programs and may not be used to supplant funds.

Sec. 38. Informational Listing - Permanent Funds and Endowments. The following is an informational list of the amounts used to capitalize Permanent Funds and Endowments created by House Bills 1676 and 1945, Seventy-sixth Legislature, and does not make appropriations.

Permanent Health Fund for Higher Education, Fund No. 810	$ 350,000,000
The University of Texas Health Science Center at San Antonio Endowment, Fund No. 811	$ 200,000,000
The University of Texas M.D. Anderson Cancer Center Endowment, Fund No. 812	$ 100,000,000
Texas Tech University Health Sciences Center Endowment (El Paso), Fund No. 820	$ 25,000,000
The University of Texas Southwestern Medical Center Endowment, Fund No. 813	$ 50,000,000
Texas Tech University Health Sciences Center Endowment (Other Than El Paso), Fund No. 821	$ 25,000,000
The University of Texas Medical Branch at Galveston Endowment, Fund No. 814	$ 25,000,000
The University of Texas Health Science Center at Houston Endowment, Fund No. 815	$ 25,000,000
The University of Texas Health Science Center at Tyler Endowment, Fund No. 816	$ 25,000,000

Texas A&M University System Health Science Center Endowment, Fund No. 818	$	25,000,000
University of North Texas Health Science Center at Fort Worth Endowment, Fund No. 819	$	25,000,000
Permanent Endowment Fund for The University of Texas Regional Academic Health Center, Fund No. 822	$	20,000,000
The University of Texas at El Paso Endowment, Fund No. 817	$	25,000,000
Permanent Endowment Fund for the Baylor College of Medicine, Fund No. 823	$	25,000,000
Permanent Fund For Higher Education Nursing, Allied Health and Other Health Related Programs, Fund No. 824	$	45,000,000
Permanent Fund for Minority Health Research and Education, Fund No. 825	$	25,000,000

Sec. 39. Appropriation of Funds from the Permanent Health Fund for Higher Education. Included in the amounts appropriated to health related institutions of higher education is an estimated appropriation based on the institution's allocation of the estimated earnings out of the Permanent Health Fund for Higher Education for each fiscal year of the biennium. Amounts available for distribution from this fund are estimated to be $20,886,838 each fiscal year of the biennium. The funds appropriated out of the Permanent Health Fund for Higher Education shall be distributed to the institutions of higher education for the purpose of medical research, health education, or treatment programs in accordance with Education Code §63.003, as determined by the Legislative Budget Board. The determined distribution allocations shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its distribution calculations and forwards the distribution calculations to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

Sec. 40. Limitation on Formula Funding Contact and Semester Credit Hours. In order to control costs and limit General Revenue formula appropriations, contact hours or semester credit hours related to a course for which a student is generating formula funding for the third time shall be excluded from being counted in the hours reported by the Higher Education Coordinating Board to the Legislative Budget Board for formula funding.

Sec. 41. Report on Real Property. Institutions of higher education shall use the appropriations above to submit to the Asset Management Division in the General Land Office the following information, as the General Land Office may require, in accordance with general law:

1. a description of each item of property by reference to a volume number and page or image number or numbers of the official public records of real property in a particular county, or if not applicable, by a legal description;

2. the date of purchase of the property, if applicable;

3. the purchase price of the property, if applicable;

4. the name of the institution holding title to the property for the state;

5. a description of the current uses of the property and of the projected future uses of the property during the next 15 years; and

6. a description of each building or other improvement located on the property.

7. If the description of real property required by this section is excessively voluminous, as in the case of parkland, the division may direct the institution in possession of the real property to furnish the description only in summary form, as agreed to by the division and the institution involved.

8. In addition, if the institution of higher education has done an appraisal on the property, the date of the appraisal and the value broken out by land and improvements should be submitted.

Sec. 42. Limitation on Use of Funds. State agencies and institutions of higher education that are appropriated funds from the receipts collected pursuant to the Comprehensive Tobacco Settlement Agreement and Release in this Article shall submit a budget by November 1 of each year of the biennium to the Legislative Budget Board and the Governor. This budget shall describe the purposes and amounts for which such funds will be expended by the state agency or institution of higher education. No funds described in this budget may be expended by the state agency or institution of higher education until the Legislative Budget Board and the Governor receive the budget.

Sec. 43. Financial Information Reporting Requirement. In addition to the financial information required to be reported in accordance with §2101.011, Government Code, each university system, general academic institution, and health-related institution receiving appropriations in this Act shall continue to provide to the Higher Education Coordinating Board financial data related to the operation of each system office and institution as was reported in the 2001 annual financial report. Each system office and institution of higher education shall provide the report no later than January 1st of each year using the specific content and format prescribed by the Coordinating Board.

Sec. 44. Texas A&M University System Cost Efficiencies. The Texas A&M University System research and service agencies including Texas A&M AgriLife Research, Texas A&M AgriLife Extension Service, Texas A&M Engineering Experiment Station, Texas A&M Transportation Institute, Texas A&M Engineering Extension Service, Texas A&M Forest Service, and Texas A&M Veterinary Medical Diagnostic Laboratory shall use the appropriations in this Act to contract or out-source administrative functions within the research and service agencies, Texas A&M University, and/or the Texas A&M University System to use the appropriations in this Act in the most cost-effective extent with the goals of reducing administrative costs, increasing efficiencies, and capitalizing on economies of scale.

Sec. 45. Display and Availability of Health Information. The Legislature intends that an institution of higher education, as defined by §61.003, Education Code, that spends appropriated money to support a student health center or similar facility that displays or makes available to students pamphlets, brochures, or similar printed material relating to health issues will make available to female students copies of the current edition of the brochure published by the Department of State Health Services entitled "A Woman's Right to Know."

Sec. 46. Report Concerning Designated Tuition.

(a) Not later than January 1, 2018, the governing board of each public institution of higher education that charges students designated tuition under §54.0513, Education Code, shall use the appropriations in the Act to report to the legislature, for the 2015-16 and 2016-17 academic years:

(1) the amount the institution has collected in designated tuition;

(2) the purposes for which the institution spent the money derived from designated tuition and the amount of that money spent for each of those purposes; and

(3) the amount set aside from designated tuition for resident undergraduate and graduate student assistance under §§56.011 and 56.012, Education Code and how these amounts are allocated under the following categories.

(a) grants
(b) scholarships,
(c) work-study programs,

(d) students loans,
(e) and student loan repayment assistance.

(b) Reports required by this section shall be delivered to the Lieutenant Governor, the Speaker of the House, the chair of the Senate Finance Committee, and the chair of the House Appropriations Committee.

Sec. 47. Texas A&M System Agencies' Infrastructure Support Inside Brazos County. General Revenue funding associated with infrastructure expenses and utilities for the Texas A&M System Agencies inside Brazos County shall be determined by the infrastructure support formula as outlined in Section 26 (3). Infrastructure support for the A&M System Agencies shall be determined by multiplying the Texas A&M University rate as determined under Section 26 (3) (estimated to be $5.57) times the square footage provided by the Space Projection Model developed by the Coordinating Board.

Sec. 48. Cancer Prevention & Research Institute of Texas Awards for 2016. The following awards were announced by the Cancer Prevention and Research Institute for fiscal year 2016:

Baylor College of Medicine	$ 3,151,712
Rice University	$ 2,873,765
Texas A&M Engineering Experiment Station	$ 200,000
Texas A&M University	$ 599,993
Texas A&M University System Health Science Center	$ 1,787,134
Texas Agrilife Research	$ 1,289,551
Texas State University	$ 200,000
Texas Tech University	$ 199,995
Texas Tech University Health Sciences Center	$ 299,785
The University of Texas at Arlington	$ 823,067
The University of Texas at Dallas	$ 1,299,999
The University of Texas at San Antonio	$ 4,598,728
The University of Texas at Austin	$ 23,382,636
The University of Texas Health Science Center at Houston	$ 12,686,783
The University of Texas Health Science Center at San Antonio	$ 20,018,284
The University of Texas Health Science Center at Tyler	$ 4,299,753
The University of Texas M.D. Anderson Cancer Center	$ 66,070,262
The University of Texas Medical Branch at Galveston	$ 9,653,747
The University of Texas Southwestern Medical Center	$ 35,308,432
University of Houston	$ 299,981
Total	$ 229,043,607

Sec. 49. Community College Transfer Student Reporting Requirement. All General Academic Institutions shall use their respective Education and General funds appropriated in this Act to develop and submit an annual report to the Texas Higher Education Coordinating Board (THECB) that details the institution's goals to increase the number, success, and persistence of community college transfer students as measured by THECB. The report shall assess each institution's existing academic and technical transfer pathways, identify each institution's barriers to transfer, and define emerging issues. The report shall detail institution actions to serve current and future transfer students through local and regional articulation agreements with faculty collaboration, community college program enhancements, student outreach and advising, website information development, targeted financial aid, university student success programs, and degree program alignment.

The THECB shall provide performance data by institution (application rates, admission rates, financial aid awarded, time-to-degree, and baccalaureate graduation rates) of transfer and native students by program completion at community colleges and universities during the preceding fiscal year. The THECB shall conduct a comparative analysis of the institutional reports and the performance data. The THECB shall submit an annual report to the Legislature that evaluates actions to increase the number, success, and persistence of community college transfer students and make recommendations to meet state goals.

The report shall be delivered to the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board and the Governor by November 1 of each year.

Sec. 50. Mexican American Studies Program or Other Course Work. It is the intent of the Legislature that the governing board of each general academic institution located in one or more counties with a substantial and growing Mexican American population may establish a Mexican American studies program or other course work in Mexican American studies at the institution. For that purpose, the governing board of an institution described by this section may use a portion of the available General Revenue funds otherwise appropriated to the institution by this Act for the purpose of evaluating the demand for and feasibility of establishing a Mexican American studies program or other course work in Mexican American studies in connection with establishing and operating such a program of other course work at the institution.

Sec. 51. State Two Year Institution Funding. The Instruction and Administration Formula for the 2018-19 biennium provides funding for Community Colleges at an annual rate of $2.69 per contact hour and funding for Lamar State Colleges at an annual rate of $3.46 per contact hour in fiscal year 2018 and fiscal year 2019.

Sec. 52. Informational Listing-Designated Tuition. The following is an informational list of estimated gross designated tuition amounts for fiscal years 2018 and 2019 as reported in Section 2: Selected Educational, General and Other Funds of the Legislative Appropriations Request for Institutions of Higher Education.

	2018	2019
The University of Texas at Arlington	$155,736,190	$160,408,276
The University of Texas at Austin	360,044,697	360,044,697
The University of Texas at Dallas	242,415,174	261,808,388
The University of Texas at El Paso	84,008,748	85,688,923
The University of Texas Rio Grande Valley	119,223,204	119,223,204
The University of Texas of the Permian Basin	13,768,303	14,181,352
The University of Texas at San Antonio	112,229,000	113,351,300
The University of Texas at Tyler	27,434,377	28,257,408
Texas A&M University	306,046,150	309,106,611
Texas A&M University at Galveston	13,530,253	13,987,798
Prairie View A&M University	32,429,110	32,429,110
Tarleton State University	38,440,102	39,593,305
Texas A&M University-Central Texas	5,724,993	5,896,743
Texas A&M University-Corpus Christi	35,351,066	35,704,577
Texas A&M University-Kingsville	21,702,000	21,702,000
Texas A&M University-San Antonio	9,273,669	10,293,772
Texas A&M International University	18,231,226	18,322,382
West Texas A&M University	28,841,798	28,841,798
Texas A&M University-Commerce	31,000,000	31,000,000
Texas A&M University-Texarkana	5,607,983	5,776,222

University of Houston	262,175,861	262,175,861
University of Houston-Clear Lake	38,615,646	39,244,177
University of Houston-Downtown	51,760,429	52,994,795
University of Houston-Victoria	13,718,082	13,718,082
Midwestern State University	19,471,194	20,192,342
University of North Texas	214,000,000	214,000,000
University of North Texas at Dallas	13,925,363	14,760,885
Stephen F. Austin University	64,000,000	64,000,000
Texas Southern University	50,630,07	650,630,076
Texas Tech University	170,000,000	170,000,000
Angelo State University	19,404,783	19,404,783
Texas Woman's University	53,893,136	56,048,862
Lamar University	72,000,000	72,000,000
Lamar Institute of Technology	4,600,000	4,600,000
Lamar State College-Orange	3,548,310	3,548,310
Lamar State College-Port Arthur	2,715,000	2,715,000
Sam Houston State University	87,984,216	89,743,900
Texas State University	198,626,449	210,195,956
Sul Ross State University	5,020,000	5,020,000
Sul Ross State University Rio Grande College	1,383,000	1,383,000
The University of Texas Southwestern Medical Center	15,535,917	15,535,917
The University of Texas Medical Branch at Galveston	25,292,305	25,798,152
The University of Texas Health Science Center Center at Houston	18,365,832	18,549,490
The University of Texas Health Science Center at San Antonio	21,000,000	21,000,000
The University of Texas M.D. Anderson Cancer Center	478,215	487,779
The University of Texas Health Science Center at Tyler	167,462	178,529
Texas A&M University System Health Science Center	9,209,180	9,301,272
University of North Texas Health Science Center at Fort Worth	11,932,899	11,992,563
Texas Tech University Health Sciences Center	24,600,000	25,000,000
Texas Tech University Health Sciences Center at El Paso	4,525,000	4,850,000
Texas State Technical College-Harlingen	4,392,666	4,612,299
Texas State Technical College-West Texas	1,139,461	1,196,434
Texas State Technical College-Marshall	729,486	765,961
Texas State Technical College-Waco	4,616,814	4,847,655
Total	$2,950,494,825	$3,206,115,846

Sec. 53. Federal Medicaid Funding. It is the intent of the Legislature that the health related institutions utilize their 2018-19 General Revenue appropriations to maximize Federal Medicaid funding through the Texas Health and Human Services Commission.

Sec. 54. Transfer of Appropriations for Participation in the Healthcare Transformation and Quality Improvement Waiver. Institutions of higher education are authorized to make intergovernmental transfers of funds to the Health and Human Services Commission to provide the non-federal share of uncompensated care or delivery system reform incentive payments under the Healthcare Transformation and Quality Improvement Waiver.

Sec. 55. Diversity of Student Body and Compliance with Constitution at National Research Universities. It is the intent of the Legislature that, in expending funds appropriated by this Act, The University of Texas at Austin and Texas A&M University shall make a good faith effort to improve the racial diversity of the university's student body and shall, in determining admissions and in adopting any institutional policy, comply with the United States Constitution and Texas Constitution.

Sec. 56. Network Access Improvement Program Annual Report. The Public Health Related Institutions and the Texas Higher Education Coordinating Board (THECB), reporting for Baylor College of Medicine, and a family practice, primary care, or other residency program participating through THECB, shall submit an annual report on the clients and services provided through the Network Access Improvement Program (NAIP) to the Governor and the Legislative Budget Board no later than December 1st of each fiscal year. The report shall include the following items provided with the funding received through NAIP:

(1) average monthly Medicaid clients served;
(2) average monthly Medicaid encounters;
(3) average monthly Children's Health Insurance Program (CHIP) clients served; and
(4) average monthly CHIP encounters.

Sec. 57. Texas Collegiate License Plate Scholarships. The funds provided to the Texas Collegiate License Plate Scholarships program are appropriated in accordance with Transportation Code §504.615 to provide scholarships for students who demonstrate a need for financial assistance. All balances of appropriations from the Texas Collegiate License Plate Scholarships program to each eligible institution at the close of the fiscal year ending August 31, 2017, are hereby appropriated. Any balances on hand at the end of fiscal year 2018 may be carried over to fiscal year 2019 and such funds are appropriated for fiscal year 2019 for the same purpose.

In addition to educational and general funds amounts appropriated by this Act, all unexpended balances that may exist and all receipts deposited in the state treasury during the biennium beginning September 1, 2017, to the credit of the institutions of higher education as provided by VTCA, Transportation Code §504.615, estimated to be $408,854 in fiscal year 2018 and $408,854 in fiscal year 2019, are appropriated for that period to the institution of higher education for which the receipts are credited for the purpose of providing scholarships for students who demonstrate a need for financial assistance.

The following is a list of estimated collegiate license plate revenue amounts for fiscal years 2018 and 2019.

	2018	2019
The University of Texas at Arlington	$ 4,073	$ 4,073
The University of Texas at Austin	108,709	108,709
The University of Texas at El Paso	132	132
The University of Texas at San Antonio	44	44
The University of Texas M.D. Anderson Cancer Center	2,164	2,164
Texas A&M University	165,000	165,000
Tarleton State University	25	25
University of Houston System	11,238	11,238
University of Houston	3,349	3,349
University of Houston-Clear Lake	2,517	2,517
University of Houston-Downtown	8,186	8,186
University of Houston-Victoria	899	899
University of North Texas	7,821	7,821
Stephen F. Austin State University	7,946	7,946
Texas Southern University	3,536	3,536
Texas Tech University	64,323	64,323
Sam Houston State University	3,000	3,000
Texas State University	7,946	7,946
Sul Ross State University	7,946	7,946
Total	$ 408,854	$ 408,854

Sec. 58. Research Funding for General Academic Institutions. Below are informational amounts related to the Texas Research University Fund and the Comprehensive Research Fund.

1. Texas Research University Fund. The Texas Research University Fund shall provide funding to The University of Texas at Austin and Texas A&M University based on each institution's average research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board. The amounts listed below for informational purposes are appropriated out of the General Revenue fund elsewhere in the Act in each affected institution's "Texas Research University Fund" strategy and shall be expended to support faculty for the purpose of instructional excellence and research. Any unexpended balances as of August 31, 2018, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2018.

	2018	2019
The University of Texas at Austin	$27,478,939	$27,478,939
Texas A&M University	$35,105,168	$35,105,168

Total	$62,584,107	$62,584,107

2. **Comprehensive Research Fund.** The Comprehensive Research Fund shall provide funding to promote increased research capacity at general academic institutions, excluding The University of Texas at Austin, Texas A&M University, and institutions of higher education designated as an emerging research university under the Higher Education Coordinating Board's accountability system. Funding to eligible institutions shall be allocated among institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to the Higher Education Coordinating Board. The amounts listed below for informational purposes are appropriated out of the General Revenue fund elsewhere in the Act in each affected institutions' "Comprehensive Research Fund" strategy and shall be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity at the institution. Any unexpended balances as of August 31, 2018, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2018.

	2018	2019
The University of Texas of the Permian Basin	$ 11,526	$ 11,526
The University of Texas Rio Grande Valley	$ 848,779	$ 848,779
The University of Texas at Tyler	$ 70,994	$ 70,994
Texas A&M University at Galveston	$ 354,620	$ 354,620
Prairie View A&M University	$ 657,667	$ 657,667
Tarleton State University	$ 464,093	$ 464,093
Texas A&M University-Corpus Christi	$ 1,194,906	$ 1,194,906
Texas A&M International University	$ 152,586	$ 152,586
Texas A&M University-Kingsville	$ 1,109,585	$ 1,109,585
Texas A&M San Antonio	$ 12,317	$ 12,317
Texas A&M University-Commerce	$ 141,210	$ 141,210
Texas A&M University-Texarkana	$ 1,080	$ 1,080
West Texas A&M University	$ 174,159	$ 174,159
University of Houston-Clear Lake	$ 72,274	$ 72,274
University of Houston-Downtown	$ 150,876	$ 150,876
University of Houston-Victoria	$ 11,347	$ 11,347
Angelo State University	$ 18,804	$ 18,804
University of North Texas-Dallas	$ 1,528	$ 1,528
Midwestern State University	$ 34,478	$ 34,478
Stephen F. Austin State University	$ 199,494	$ 199,494
Texas Southern University	$ 186,158	$ 186,158
Texas Woman's University	$ 107,571	$ 107,571
Lamar University	$ 136,048	$ 136,048
Sul Ross State University	$ 108,409	$ 108,409
Sam Houston State University	$ 202,059	$ 202,059
Total	$ 6,422,568	$ 6,422,568

Sec. 59. Requests for Information on Appropriations Expenditures. Any public or private institution of higher education receiving funds appropriated in this Article shall provide to the Legislative Budget Board any information requested for the purpose of providing oversight on the expenditure of the appropriated funds by that institution.

Sec. 60. Emerging Research Universities Research Funding. Funding to support research at Emerging Research Universities shall consist of appropriations from two research programs.

1. **Texas Research Incentive Program.** Pursuant to Education Code, Sec. 62.121-62.124, the Texas Research Incentive Program shall provide matching funds to emerging research universities, designated under the Higher Education Coordinating Board's accountability system, to assist institutions in leveraging private gifts for the enhancement of research productivity. The amounts lists below for each emerging research university are for informational purposes only.

	2018	2019
The University of Texas at Arlington	$ 3,025,000	$ 587,500
The University of Texas at Dallas	$ 150,000	$ 5,455,000

The University of Texas at El Paso	$ 50,000	$ 506,767
The University of Texas at San Antonio	$ 5,512,218	$ 2,435,071
University of Houston	$ 6,696,095	$ 7,700,939
Texas Tech University	$ 9,529,350	$ 8,978,688
University of North Texas	$ 1,019,082	$ 3,221,335
Texas State University	$ 6,268,255	$ 3,364,700
Total	$ 32,250,000	$ 32,250,000

2. Core Research Support: Provides core research at the Emerging Research Universities. Any unexpended balances as of August 31, 2018, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2018. The amounts listed below for each institution are for informational purposes only:

	2018	2019
The University of Texas at Arlington	$ 5,790,907	$ 5,790,907
The University of Texas at Dallas	$ 8,010,380	$ 8,010,380
The University of Texas at El Paso	$ 7,105,174	$ 7,105,174
The University of Texas at San Antonio	$ 4,239,941	$ 4,239,941
University of Houston	$ 10,416,961	$ 10,416,961
Texas Tech University	$ 10,622,253	$ 10,622,253
University of North Texas	$ 2,407,396	$ 2,407,396
Texas State University	$ 4,107,122	$ 4,107,122
Total	$ 52,700,134	$ 52,700,134

Sec. 61. Research Funding Reporting Requirement. Each general academic institution and health related institution shall report, by December 1 of each year of the biennium, to the Legislative Budget Board and Governor, the following information:

(a) The amount of research funds awarded to the institution in the prior fiscal year, from appropriations made elsewhere in this Act, from the following, listed individually by source of funding:

1. Core Research Support;
2. Texas Research University Fund;
3. Comprehensive Research Fund;
4. Available National Research University Fund;
5. Texas Research Incentive Program;
6. Governor's University Research Initiative; and the
7. Cancer Prevention and Research Institute of Texas.

(b) For each individual award granted to an institution under programs listed in Subsection (a), the amount of funding, if any, provided to an institution from an external source as a matching award amount.

SPECIAL PROVISIONS RELATING TO ALL EDUCATION AGENCIES

Sec. 63. Contract Cost Containment. Pursuant to Article IX Section 17.10, Contract Cost Containment, appropriations made above to the agencies in Article III are reduced by $2,401,375 in General Revenue in 2018 and $2,401,375 in General Revenue in 2019.

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)

	For the Years Ending August 31, 2018	August 31, 2019
Texas Education Agency	$ 18,898,687,967	$ 17,180,811,942
Contingency Appropriations	735,100,000	(1,139,900,000)
Total	19,633,787,967	16,040,911,942
School for the Blind and Visually Impaired	15,293,250	15,092,519
School for the Deaf	19,055,939	19,046,648
Teacher Retirement System	2,221,126,937	2,294,834,790
Optional Retirement Program	123,514,132	122,278,990
Higher Education Employees Group Insurance Contributions	696,287,308	728,039,243
Higher Education Coordinating Board	699,937,476	678,812,167
Higher Education Fund	393,750,000	393,750,000
The University of Texas System Administration	10,736,063	10,089,510
Support for Military and Veterans Exemptions	15,000,000	15,000,000
The University of Texas at Arlington	108,524,073	108,910,150
The University of Texas at Austin	284,254,992	274,421,636
The University of Texas at Dallas	87,777,005	86,577,861
The University of Texas at El Paso	85,587,329	85,613,931
The University of Texas Rio Grande Valley	127,773,842	127,932,193
The University of Texas of the Permian Basin	32,648,661	32,624,432
The University of Texas at San Antonio	103,239,139	103,196,126
The University of Texas at Tyler	37,513,894	37,484,864
Texas A&M University System Administrative and General Offices	780,293	780,293
Texas A&M University	296,849,374	296,255,837
Texas A&M University at Galveston	22,814,528	22,809,249
Prairie View A&M University	45,325,160	45,255,750
Tarleton State University	46,698,796	46,769,765
Texas A&M University - Central Texas	17,767,695	17,767,037
Texas A&M University - Corpus Christi	48,261,825	48,342,474
Texas A&M University - Kingsville	36,340,989	35,905,631
Texas A&M University - San Antonio	28,006,457	28,007,892
Texas A&M International University	31,679,575	31,695,865
West Texas A&M University	34,954,381	34,860,338
Texas A&M University - Commerce	40,585,779	40,518,977
Texas A&M University - Texarkana	18,799,769	18,789,657
University of Houston System Administration	47,997,808	47,263,812
University of Houston	150,587,835	150,017,999
University of Houston - Clear Lake	25,537,761	25,304,507
University of Houston - Downtown	25,020,685	25,002,652
University of Houston - Victoria	14,245,703	14,250,863
Midwestern State University	23,053,782	23,060,350
University of North Texas System Administration	6,165,405	6,163,905
University of North Texas	107,289,583	107,023,545
University of North Texas at Dallas	23,885,070	23,905,857
Stephen F. Austin State University	42,065,799	42,084,865
Texas Southern University	54,432,600	54,292,281
Texas Tech University System Administration	1,368,000	1,368,000
Texas Tech University	158,869,826	162,830,988
Angelo State University	26,784,004	25,235,244
Texas Woman's University	52,459,920	52,506,139
Texas State University System	1,368,000	1,368,000
Lamar University	48,215,660	47,582,534
Lamar Institute of Technology	10,138,645	9,996,007
Lamar State College - Orange	8,384,018	8,146,277
Lamar State College - Port Arthur	8,735,192	8,538,000
Sam Houston State University	57,166,805	57,644,289
Texas State University	109,909,308	108,728,102
Sul Ross State University	12,517,276	11,334,290
Sul Ross State University Rio Grande College	5,318,715	5,320,899
The University of Texas Southwestern Medical Center	150,251,672	150,293,317

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)
(Continued)

The University of Texas Medical Branch at Galveston	257,664,052	257,793,640
The University of Texas Health Science Center at Houston	174,415,102	174,597,732
The University of Texas Health Science Center at San Antonio	133,061,864	133,140,002
The University of Texas M.D. Anderson Cancer Center	192,461,854	192,463,895
The University of Texas Health Science Center at Tyler	46,366,086	46,368,823
Texas A&M University System Health Science Center	140,835,145	140,885,379
University of North Texas Health Science Center at Fort Worth	89,300,524	89,077,421
Texas Tech University Health Sciences Center	130,609,581	130,637,655
Texas Tech University Health Sciences Center at El Paso	65,172,927	65,108,545
Public Community/Junior Colleges	885,071,345	880,511,290
Rider Appropriations	10,000,000	10,000,000
Total	895,071,345	890,511,290
Texas State Technical College System Administration	3,122,561	3,120,745
Texas State Technical College - Harlingen	17,159,176	17,119,206
Texas State Technical College - West Texas	11,206,054	11,195,120
Texas State Technical College - Marshall	5,990,089	5,950,079
Texas State Technical College - Waco	24,143,162	24,075,766
Texas State Technical College - Ft. Bend	5,899,702	5,891,728
Texas State Technical College - North Texas	4,035,296	4,022,278
Texas A&M AgriLife Research	55,132,950	55,132,949
Texas A&M AgriLife Extension Service	43,248,166	43,248,166
Texas A&M Engineering Experiment Station	20,781,070	20,779,363
Texas A&M Transportation Institute	9,087,975	9,087,975
Texas A&M Engineering Extension Service	7,794,614	7,794,615
Texas A&M Forest Service	32,780,475	32,780,471
Texas A&M Veterinary Medical Diagnostic Laboratory	8,692,487	8,692,737
Subtotal, Agencies of Education	$ 28,910,473,957	$ 25,381,114,069
Retirement and Group Insurance	37,482,031	38,283,980
Social Security and Benefit Replacement Pay	254,675,305	262,144,280
Subtotal, Employee Benefits	$ 292,157,336	$ 300,428,260
Bond Debt Service Payments	10,365,086	10,091,306
Lease Payments	402,420	0
Subtotal, Debt Service	$ 10,767,506	$ 10,091,306
Article III, Special Provisions, Rider Appropriations	(2,401,375)	(2,401,375)
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 29,210,997,424	$ 25,689,232,260

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue - Dedicated)

	For the Years Ending August 31, 2018	August 31, 2019
Teacher Retirement System	$ 46,405,388	$ 51,045,926
Optional Retirement Program	48,677,592	50,137,920
Higher Education Coordinating Board	98,378,623	20,704,040
The University of Texas at Arlington	76,704,090	76,819,609
The University of Texas at Austin	119,751,136	121,682,560
The University of Texas at Dallas	75,396,022	77,078,321
The University of Texas at El Paso	30,095,188	30,372,774
The University of Texas Rio Grande Valley	36,486,807	36,625,918
The University of Texas of the Permian Basin	8,401,798	8,467,589
The University of Texas at San Antonio	42,465,193	42,869,259
The University of Texas at Tyler	11,635,835	11,757,416
Texas A&M University	124,952,730	126,488,222
Texas A&M University at Galveston	4,492,528	4,541,120
Prairie View A&M University	17,689,635	17,877,058
Tarleton State University	15,302,555	15,357,407
Texas A&M University - Central Texas	2,430,746	2,446,097
Texas A&M University - Corpus Christi	17,474,709	17,519,040
Texas A&M University - Kingsville	23,940,714	24,577,822
Texas A&M University - San Antonio	6,367,903	6,385,091
Texas A&M International University	9,201,647	9,250,484
West Texas A&M University	13,044,267	13,185,731
Texas A&M University - Commerce	19,584,800	19,819,081
Texas A&M University - Texarkana	2,595,926	2,630,534
University of Houston	83,325,794	84,337,238
University of Houston - Clear Lake	17,417,343	17,792,145
University of Houston - Downtown	17,359,315	17,487,616
University of Houston - Victoria	5,192,092	5,219,353
Midwestern State University	7,248,110	7,331,776
University of North Texas	60,998,314	61,744,921
University of North Texas at Dallas	6,179,852	6,185,414
Stephen F. Austin State University	16,586,295	16,723,987
Texas Southern University	23,810,291	24,133,244
Texas Tech University	62,604,871	63,368,885
Angelo State University	13,478,379	13,635,428
Texas Woman's University	21,765,952	21,896,882
Lamar University	19,818,818	20,082,639
Lamar Institute of Technology	2,506,517	2,513,015
Lamar State College - Orange	2,149,872	2,163,040
Lamar State College - Port Arthur	2,055,850	2,061,650
Sam Houston State University	33,867,564	31,635,993
Texas State University	51,391,379	51,589,897
Sul Ross State University	2,667,916	2,679,382
Sul Ross State University Rio Grande College	969,211	970,689
The University of Texas Southwestern Medical Center	7,244,576	7,244,577
The University of Texas Medical Branch at Galveston	13,424,583	13,424,582
The University of Texas Health Science Center at Houston	23,927,156	23,927,155
The University of Texas Health Science Center at San Antonio	11,063,999	11,063,999
The University of Texas M.D. Anderson Cancer Center	918,810	918,810
The University of Texas Health Science Center at Tyler	467,207	467,207
Texas A&M University System Health Science Center	16,376,825	16,376,826
University of North Texas Health Science Center at Fort Worth	10,597,391	10,597,392
Texas Tech University Health Sciences Center	14,278,321	14,278,321
Texas Tech University Health Sciences Center at El Paso	2,640,633	2,640,633
Texas State Technical College System Administration	726,550	735,693

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue - Dedicated)
(Continued)

Texas State Technical College - Harlingen	9,263,580	9,764,726
Texas State Technical College - West Texas	2,820,526	2,972,975
Texas State Technical College - Marshall	1,840,952	2,256,254
Texas State Technical College - Waco	10,778,985	11,355,610
Texas State Technical College - Ft. Bend	262,761	334,505
Texas State Technical College - North Texas	364,649	463,964
Texas A&M AgriLife Research	455,712	455,712
Texas A&M Engineering Experiment Station	443,562	443,561
Texas A&M Forest Service	18,766,548	18,766,549
Contingency Appropriations	11,500,000	11,500,000
Total	30,266,548	30,266,549
Subtotal, Agencies of Education	$ 1,461,032,893	$ 1,401,181,264
Social Security and Benefit Replacement Pay	55,627,670	57,302,689
Subtotal, Employee Benefits	$ 55,627,670	$ 57,302,689
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 1,516,660,563	$ 1,458,483,953

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Federal Funds)

	For the Years Ending August 31, 2018	August 31, 2019
Texas Education Agency	$ 5,199,719,566	$ 5,266,521,858
School for the Blind and Visually Impaired	2,268,212	2,268,212
School for the Deaf	1,391,593	1,391,593
Higher Education Coordinating Board	32,835,088	27,932,204
Texas A&M AgriLife Research	9,156,520	9,156,520
Texas A&M AgriLife Extension Service	13,417,980	13,417,980
Texas A&M Engineering Experiment Station	44,977,328	44,977,328
Texas A&M Transportation Institute	15,064,747	15,595,212
Texas A&M Engineering Extension Service	20,792,528	20,792,528
Texas A&M Forest Service	3,444,533	3,444,533
Texas A&M Veterinary Medical Diagnostic Laboratory	326,000	326,000
Subtotal, Agencies of Education	$ 5,343,394,095	$ 5,405,823,968
Retirement and Group Insurance	6,188,201	6,269,255
Social Security and Benefit Replacement Pay	1,717,593	1,714,054
Subtotal, Employee Benefits	$ 7,905,794	$ 7,983,309
Bond Debt Service Payments	156,228	156,228
Subtotal, Debt Service	$ 156,228	$ 156,228
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 5,351,456,117	$ 5,413,963,505

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)

	For the Years Ending August 31, 2018	August 31, 2019
Texas Education Agency	$ 3,966,952,994	$ 4,397,652,993
School for the Blind and Visually Impaired	7,883,529	7,883,529
School for the Deaf	10,746,437	10,733,936
Teacher Retirement System	121,778,477	97,660,780
Higher Education Coordinating Board	36,139,511	36,105,244
The University of Texas System Administration	1,224,000	1,224,000
Available University Fund	889,729,453	910,818,520
Available National Research University Fund	23,016,948	23,309,713
Support for Military and Veterans Exemptions	8,620,829	8,639,677
The University of Texas at Arlington	4,073	4,073
The University of Texas at Austin	108,709	108,709
The University of Texas at El Paso	1,530,132	1,530,132
The University of Texas Rio Grande Valley	1,478,213	1,478,213
The University of Texas at San Antonio	44	44
Texas A&M University	165,000	165,000
Tarleton State University	25	25
Texas A&M International University	137,887	137,887
University of Houston System Administration	11,238	11,238
University of Houston	3,349	3,349
University of Houston - Clear Lake	2,517	2,517
University of Houston - Downtown	8,186	8,186
University of Houston - Victoria	899	899
University of North Texas	7,821	7,821
Stephen F. Austin State University	7,946	7,946
Texas Southern University	3,536	3,536
Texas Tech University	64,323	64,323
Sam Houston State University	3,000	3,000
Texas State University	7,946	7,946
Sul Ross State University	7,946	7,946
The University of Texas Southwestern Medical Center	5,744,972	5,744,972
The University of Texas Medical Branch at Galveston	3,920,886	3,920,884
The University of Texas Health Science Center at Houston	3,581,248	3,581,248
The University of Texas Health Science Center at San Antonio	13,936,055	13,936,055
The University of Texas M.D. Anderson Cancer Center	8,641,842	8,641,842
The University of Texas Health Science Center at Tyler	2,896,056	2,896,056
Texas A&M University System Health Science Center	2,689,193	2,689,193
University of North Texas Health Science Center at Fort Worth	2,994,613	2,994,613
Texas Tech University Health Sciences Center	3,080,000	3,080,000
Texas Tech University Health Sciences Center at El Paso	2,990,953	2,990,953
Texas A&M AgriLife Research	6,876,253	6,876,253
Texas A&M AgriLife Extension Service	12,233,426	12,233,426
Texas A&M Engineering Experiment Station	56,981,514	56,981,514
Texas A&M Transportation Institute	47,847,624	49,193,117
Texas A&M Engineering Extension Service	54,709,451	54,709,452
Texas A&M Forest Service	758,691	758,691
Texas A&M Veterinary Medical Diagnostic Laboratory	10,015,553	10,015,553
Subtotal, Agencies of Education	$ 5,309,543,298	$ 5,738,825,004
Retirement and Group Insurance	1,697,191	1,708,525
Social Security and Benefit Replacement Pay	13,165,804	13,425,363
Subtotal, Employee Benefits	$ 14,862,995	$ 15,133,888

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)
(Continued)

Less Interagency Contracts	$ 53,943,839	$ 54,643,270
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 5,270,462,454	$ 5,699,315,622

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)

	For the Years Ending August 31, 2018	August 31, 2019
Texas Education Agency	$ 28,065,360,527	$ 26,844,986,793
Contingency Appropriations	735,100,000	(1,139,900,000)
Total	28,800,460,527	25,705,086,793
School for the Blind and Visually Impaired	25,444,991	25,244,260
School for the Deaf	31,193,969	31,172,177
Teacher Retirement System	2,389,310,802	2,443,541,496
Optional Retirement Program	172,191,724	172,416,910
Higher Education Employees Group Insurance Contributions	696,287,308	728,039,243
Higher Education Coordinating Board	867,290,698	763,553,655
Higher Education Fund	393,750,000	393,750,000
The University of Texas System Administration	11,960,063	11,313,510
Available University Fund	889,729,453	910,818,520
Available National Research University Fund	23,016,948	23,309,713
Support for Military and Veterans Exemptions	23,620,829	23,639,677
The University of Texas at Arlington	185,232,236	185,733,832
The University of Texas at Austin	404,114,837	396,212,905
The University of Texas at Dallas	163,173,027	163,656,182
The University of Texas at El Paso	117,212,649	117,516,837
The University of Texas Rio Grande Valley	165,738,862	166,036,324
The University of Texas of the Permian Basin	41,050,459	41,092,021
The University of Texas at San Antonio	145,704,376	146,065,429
The University of Texas at Tyler	49,149,729	49,242,280
Texas A&M University System Administrative and General Offices	780,293	780,293
Texas A&M University	421,967,104	422,909,059
Texas A&M University at Galveston	27,307,056	27,350,369
Prairie View A&M University	63,014,795	63,132,808
Tarleton State University	62,001,376	62,127,197
Texas A&M University - Central Texas	20,198,441	20,213,134
Texas A&M University - Corpus Christi	65,736,534	65,861,514
Texas A&M University - Kingsville	60,281,703	60,483,453
Texas A&M University - San Antonio	34,374,360	34,392,983
Texas A&M International University	41,019,109	41,084,236
West Texas A&M University	47,998,648	48,046,069
Texas A&M University - Commerce	60,170,579	60,338,058
Texas A&M University - Texarkana	21,395,695	21,420,191
University of Houston System Administration	48,009,046	47,275,050
University of Houston	233,916,978	234,358,586
University of Houston - Clear Lake	42,957,621	43,099,169
University of Houston - Downtown	42,388,186	42,498,454
University of Houston - Victoria	19,438,694	19,471,115
Midwestern State University	30,301,892	30,392,126
University of North Texas System Administration	6,165,405	6,163,905
University of North Texas	168,295,718	168,776,287
University of North Texas at Dallas	30,064,922	30,091,271
Stephen F. Austin State University	58,660,040	58,816,798
Texas Southern University	78,246,427	78,429,061
Texas Tech University System Administration	1,368,000	1,368,000
Texas Tech University	221,539,020	226,264,196
Angelo State University	40,262,383	38,870,672
Texas Woman's University	74,225,872	74,403,021
Texas State University System	1,368,000	1,368,000
Lamar University	68,034,478	67,665,173
Lamar Institute of Technology	12,645,162	12,509,022
Lamar State College - Orange	10,533,890	10,309,317
Lamar State College - Port Arthur	10,791,042	10,599,650
Sam Houston State University	91,037,369	89,283,282
Texas State University	161,308,633	160,325,945
Sul Ross State University	15,193,138	14,021,618
Sul Ross State University Rio Grande College	6,287,926	6,291,588

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)
(Continued)

The University of Texas Southwestern Medical Center	163,241,220	163,282,866
The University of Texas Medical Branch at Galveston	275,009,521	275,139,106
The University of Texas Health Science Center at Houston	201,923,506	202,106,135
The University of Texas Health Science Center at San Antonio	158,061,918	158,140,056
The University of Texas M.D. Anderson Cancer Center	202,022,506	202,024,547
The University of Texas Health Science Center at Tyler	49,729,349	49,732,086
Texas A&M University System Health Science Center	159,901,163	159,951,398
University of North Texas Health Science Center at Fort Worth	102,892,528	102,669,426
Texas Tech University Health Sciences Center	147,967,902	147,995,976
Texas Tech University Health Sciences Center at El Paso	70,804,513	70,740,131
Public Community/Junior Colleges	885,071,345	880,511,290
Rider Appropriations	10,000,000	10,000,000
Total	895,071,345	890,511,290
Texas State Technical College System Administration	3,849,111	3,856,438
Texas State Technical College - Harlingen	26,422,756	26,883,932
Texas State Technical College - West Texas	14,026,580	14,168,095
Texas State Technical College - Marshall	7,831,041	8,206,333
Texas State Technical College - Waco	34,922,147	35,431,376
Texas State Technical College - Ft. Bend	6,162,463	6,226,233
Texas State Technical College - North Texas	4,399,945	4,486,242
Texas A&M AgriLife Research	71,621,435	71,621,434
Texas A&M AgriLife Extension Service	68,899,572	68,899,572
Texas A&M Engineering Experiment Station	123,183,474	123,181,766
Texas A&M Transportation Institute	72,000,346	73,876,304
Texas A&M Engineering Extension Service	83,296,593	83,296,595
Texas A&M Forest Service	55,750,247	55,750,244
Contingency Appropriations	11,500,000	11,500,000
Total	67,250,247	67,250,244
Texas A&M Veterinary Medical Diagnostic Laboratory	19,034,040	19,034,290
Subtotal, Agencies of Education	$ 41,024,444,243	$ 37,926,944,305
Retirement and Group Insurance	45,367,423	46,261,760
Social Security and Benefit Replacement Pay	325,186,372	334,586,386
Subtotal, Employee Benefits	$ 370,553,795	$ 380,848,146
Bond Debt Service Payments	10,521,314	10,247,534
Lease Payments	402,420	0
Subtotal, Debt Service	$ 10,923,734	$ 10,247,534
Article III, Special Provisions, Rider Appropriations	(2,401,375)	(2,401,375)
Less Interagency Contracts	$ 53,943,839	$ 54,643,270
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 41,349,576,558	$ 38,260,995,340
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	64,933.6	64,933.6

ARTICLE IV

THE JUDICIARY

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the judiciary and other judicial service units of the state.

SUPREME COURT OF TEXAS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 10,620,851	$ 10,732,851
GR Dedicated - Sexual Assault Program Account No. 5010	9,600,000	0
Federal Funds	596,969	596,969
Other Funds		
Judicial Fund No. 573	31,774,583	30,452,120
Appropriated Receipts	53,036	53,035
Interagency Contracts	2,500,000	2,500,000
Subtotal, Other Funds	$ 34,327,619	$ 33,005,155
Total, Method of Financing	$ 55,145,439	$ 44,334,975
This bill pattern represents an estimated 69.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	77.0	77.0
Schedule of Exempt Positions:		
Chief Justice	$170,500	$170,500
Justice	(8) 168,000	(8) 168,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 6,419,672	$ 6,431,673 & UB
B. Goal: COURT PROGRAMS		
B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES	$ 48,020,987	$ 37,198,523 & UB
B.1.2. Strategy: COURT IMPROVEMENT PROJECTS	$ 596,969	$ 596,969
B.1.3. Strategy: MULTI-DISTRICT LITIGATION	$ 107,811	$ 107,810
Total, Goal B: COURT PROGRAMS	$ 48,725,767	$ 37,903,302
Grand Total, SUPREME COURT OF TEXAS	$ 55,145,439	$ 44,334,975
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,829,099	$ 5,836,742
Other Personnel Costs	142,835	142,921
Professional Fees and Services	2,250	2,250
Consumable Supplies	36,441	36,585
Utilities	17,635	17,648
Travel	66,483	69,431
Rent - Building	11,507	11,507
Rent - Machine and Other	48,235	48,235

Other Operating Expense	593,754	605,755
Grants	48,397,200	37,563,901
Total, Object-of-Expense Informational Listing	$ 55,145,439	$ 44,334,975
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 393,005	$ 393,005
Group Insurance	868,967	923,113
Social Security	397,845	397,845
Benefits Replacement	4,420	3,801
Subtotal, Employee Benefits	$ 1,664,237	$ 1,717,764
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,664,237	$ 1,717,764

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

	2018	2019
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Disposition Rate	100%	100%
Average Number of Days since Filing of All Matters Pending in the Supreme Court	190	190
B. Goal: COURT PROGRAMS		
B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES		
Output (Volume):		
The Number of BCLS Grantees Provided State Funding	29	29

2. **Appropriation: Basic Civil Legal Services.** All unobligated and unexpended balances remaining in the Basic Civil Legal Services Account at the end of fiscal year 2017 (estimated to be $0) and all fees deposited into the Account in Judicial Fund No. 573 are appropriated above in Strategy B.1.1, Basic Civil Legal Services, in fiscal year 2018. Any fees deposited and any unobligated and unexpended balances remaining in excess $30,986,211 in fiscal year 2018 and $29,763,747 in fiscal year 2019 (estimated to be $0) are appropriated to the Supreme Court for the same purpose.

   The Supreme Court of Texas shall file a report with the Legislative Budget Board and the Governor within 90 days following February 28th and August 31st of each fiscal year showing disbursements from all funding sources for Basic Civil Legal Services, the purpose for each disbursement, and compliance with grant conditions.

3. **Equalization.** It is the intent of the Legislature that the Supreme Court use funds appropriated above to equalize the dockets of the 14 Courts of Appeals. For the purposes of this rider equalization shall be considered achieved if the new cases filed each year per justice are equalized by 10 percent or less among all the courts of appeals. Multi-district litigation cases are exempted from this provision.

4. **Special Masters: State Commission on Judicial Conduct.** The appropriations to the State Commission on Judicial Conduct reflect the intent of the Legislature to encourage the Supreme Court of Texas to appoint active judges rather than retired judges as special masters in formal proceedings initiated by the State Commission on Judicial Conduct under Rule 10 of the Procedural Rules for the Removal or Retirement of Judges.

5. **Court Improvement Projects.** Federal Funds appropriated above include State Court Improvement Program (CFDA 93.586) funds in the amounts of $596,969 each year. Out of these funds, the Supreme Court is allocated an amount estimated to be $173,910 each year to administer the grant. Additionally, the Supreme Court shall file a report with the Legislative Budget Board and the Governor within 90 days following August 31st of each fiscal year showing disbursements, the purpose of each disbursement, and compliance with grant conditions.

6. **Texas Young Lawyers License Plate Receipts.** Amounts appropriated above in Strategy B.1.1, Basic Civil Legal Services, include all revenue collected on or after September 1, 2017 (estimated to be $11,000 in each fiscal year), from the sale of license plates as provided by Transportation Code §504.612 and deposited to the credit of the Judicial Fund No. 573.

   Any unobligated and unexpended balances of revenues appropriated from the sale of license plates provided by Transportation Code §504.612 remaining as of August 31, 2018, are appropriated to the Supreme Court for the fiscal year beginning September 1, 2018 for this same purpose.

7. **Supreme Court Performance Measures.** The Chief Justice of the Supreme Court of Texas shall file a report with the Legislative Budget Board and the Governor compiling data on each Justice's compliance with the Court's internal deadlines. The report shall be due no later than December 1st of each year and include data compiled from the prior fiscal year.

8. **Supreme Court Support Fee.** Amounts appropriated above in Strategy A.1.1, Appellate Court Operations, include an amount estimated to be $200,000 in each fiscal year from the Supreme Court Support Account in the Judicial Fund No. 573. Any unobligated and unexpended balances remaining from funds appropriated to the Supreme Court in Strategy A.1.1, Appellate Court Operations, out of the Supreme Court Support Account in the Judicial Fund No. 573 as of August 31, 2017 (estimated to be $100,000) are appropriated to the Supreme Court for the fiscal year beginning September 1, 2017 for the same purpose.

9. **Basic Civil Legal Services for Victims of Sexual Assault.** Amounts appropriated above in Strategy B.1.1, Basic Civil Legal Services, from General Revenue-Dedicated- Sexual Assault Program Account No. 5010 funds include $9,600,000 in fiscal year 2018 for basic civil legal services to victims of sexual assault that may only be used for the purposes established for the Supreme Court of Texas in Government Code, §420.008 Sexual Assault Program Fund, Subsection (c)(11).

10. **Basic Civil Legal Services for Veterans.** Amounts appropriated above in Strategy B.1.1, Basic Civil Legal Services, include $1,500,000 each fiscal year in General Revenue for the purpose of providing basic civil legal services to veterans and their families.

11. **Appropriation for Basic Civil Legal Services.** It is the intent of the Legislature that during the years subsequent to this biennium, to the extent allowed by law, funding for Basic Civil Legal Services should be continued beyond use of one-time civil penalties revenue provided through Judicial Fund No. 573 funding from a settlement such as that between the State of Texas and Volkswagen.

COURT OF CRIMINAL APPEALS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 6,237,680	$ 6,237,681
Judicial and Court Personnel Training Fund No. 540, estimated	8,176,500	8,100,335
Other Funds		
Judicial Fund No. 573	333,251	333,251
Appropriated Receipts	4,500	4,500
Interagency Contracts	30,000	30,000
Subtotal, Other Funds	$ 367,751	$ 367,751
Total, Method of Financing	$ 14,781,931	$ 14,705,767
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	71.0	71.0

Schedule of Exempt Positions:		
Presiding Judge	$170,500	$170,500
Judge	(8) 168,000	(8) 168,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 6,417,931	$ 6,417,932 & UB
B. Goal: JUDICIAL EDUCATION		
B.1.1. Strategy: JUDICIAL EDUCATION	$ 8,364,000	$ 8,287,835 & UB
Grand Total, COURT OF CRIMINAL APPEALS	$ 14,781,931	$ 14,705,767
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 6,270,102	$ 6,270,102
Other Personnel Costs	129,217	129,218
Professional Fees and Services	4,000	4,000
Consumable Supplies	15,530	15,530
Utilities	3,500	3,500
Travel	45,777	45,777
Rent - Building	7,500	7,500
Rent - Machine and Other	27,561	27,561
Other Operating Expense	138,790	138,790
Grants	8,139,954	8,063,789
Total, Object-of-Expense Informational Listing	$ 14,781,931	$ 14,705,767
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 441,561	$ 441,561
Group Insurance	850,026	902,715
Social Security	445,179	445,179
Benefits Replacement	9,114	7,838
Subtotal, Employee Benefits	$ 1,745,880	$ 1,797,293
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,745,880	$ 1,797,293

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

	2018	2019
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Disposition Rate for Petitions for Discretionary Review Which Are Granted	100%	100%
Disposition Rate for Death Penalty Cases	140%	140%
Average Time (in Days) from the Time Petitions for Discretionary Review Are Granted until Disposition	280	280
Average Time from Time Filed to Disposition in Death Penalty Cases	646	646
B. Goal: JUDICIAL EDUCATION		
B.1.1. Strategy: JUDICIAL EDUCATION		
Output (Volume):		
Total Number of Participants Trained in Judicial Education Courses	22,685	22,685

2. **Judicial Education.**
   a. The Court of Criminal Appeals may assign to the Office of Court Administration or to any other agency of the Judicial Branch the necessary administrative and accounting functions

for the General Revenue-Dedicated Judicial and Court Personnel Training Account No. 540 appropriation included in this Act to be performed under the direction of the Court of Criminal Appeals in compliance with Government Code, Chapter 56. To implement this provision, the Comptroller is authorized to transfer the appropriation from the Court of Criminal Appeals to the Office of Court Administration, or to any other agency of the Judicial Branch, as directed by order of the Court of Criminal Appeals.

b. Funds appropriated above in Strategy B.1.1, Judicial Education, include a 3 percent administrative allocation estimated to be $234,441 in fiscal year 2018 and $232,156 in fiscal year 2019 out of General Revenue-Dedicated Judicial and Court Personnel Training Fund No. 540. All unobligated and unexpended balances in an amount not to exceed $150,000 that are remaining from funds appropriated in Strategy B.1.1, Judicial Education, and allocated for administrative purposes as of August 31, 2018, are appropriated for the same purpose as of September 1, 2018.

In addition to these amounts, $200,000 in fiscal year 2018 and $200,000 in fiscal year 2019 of the amounts appropriated above in Strategy B.1.1, Judicial Education, are allocated for administrative or training purposes or other purposes at the discretion of the Court of Criminal Appeals which further the objectives of Strategy B.1.1, Judicial Education.

All unobligated and unexpended balances of funds appropriated to Strategy B.1.1, Judicial Education, and allocated for administrative purposes at the end of fiscal year 2017 are appropriated to Strategy B.1.1, Judicial Education, in fiscal year 2018 (not to exceed $200,000 in General Revenue-Dedicated Judicial and Court Personnel Training Account No. 540, and included in amounts appropriated above).

For the purposes of this provision, the term administration shall include administrative oversight functions, accounting and auditing functions, management studies, performance audits, and other studies initiated by the Court of Criminal Appeals or the Office of Court Administration.

c. Funds expended by either the Court of Criminal Appeals or the Office of Court Administration, out of the appropriation made above out of the General Revenue-Dedicated Judicial and Court Personnel Training Account No. 540, for the purpose of conducting management studies, performance audits, or other studies, shall be expended only in accordance with a competitive bidding process.

3. Judicial Education: Appropriations for Certain Types of Legal Education.

a. Out of funds appropriated above to the Court of Criminal Appeals in Strategy B.1.1, Judicial Education, from General Revenue-Dedicated Judicial and Court Personnel Training Fund No. 540:

(1) $453,364 each fiscal year shall be expended for the continuing legal education of judges of county courts performing judicial functions.

(2) An amount not to exceed $1,407,821 each fiscal year shall be used to contract with a statewide professional association of prosecuting attorneys and other entities to provide continuing legal education courses, programs, and technical assistance projects for prosecutors and prosecutor office personnel.

(3) An amount not to exceed $1,370,139 each fiscal year shall be used to contract with a statewide professional association of criminal defense attorneys and other entities to provide continuing legal education courses, programs and technical assistance projects for criminal defense attorneys and criminal defense attorney office personnel who regularly represent indigent defendants in criminal matters.

(4) A minimum of $850,000 each fiscal year shall be used to contract with training entities providing for the training and continuing legal education of the clerks and other court personnel of the appellate courts, district courts, county courts at law, county courts, justice courts, and municipal courts of this State in accordance with Government Code §74.025.

(5) An amount not to exceed $350,000 each fiscal year shall be used to contract with statewide professional associations and other entities whose purposes include providing continuing legal education courses, programs, and technical assistance projects on actual innocence for criminal defense attorneys, prosecuting attorneys, judges, bailiffs, constables, warrant officers, or other persons as provided by statute.

(6) An amount not to exceed $42,500 each fiscal year shall be used to contract with statewide professional associations and other entities whose purposes include providing continuing legal education, courses, and programs for public defenders.

(7) An amount not to exceed $262,000 for the 2018-19 biennium shall be used to contract with statewide professional associations and other entities whose purpose include providing judicial education services and to provide training on indigent defendants and mental health.

(8) An amount not to exceed $413,000 for the 2018-19 biennium shall be used to contract with statewide professional associations and other entities whose purposes include providing judicial education services and direct training costs for clinics for judges and court personnel regarding bail, fines, fees, requests for community service, jail commitments, and jail credit in cases involving indigents, and for development of a mentor program for new municipal court judges and webinars on legislative reform, bail, indigence, compliance, collections improvement programs, alternative sentencing, case flow management, and jail commitments.

b. The Court of Criminal Appeals shall maintain procedures to require training entities to either refund all unexpended and unencumbered state grant funds or retain and use those funds for training purposes subject to the approval of the Court of Criminal Appeals each fiscal year. All refunds received by the Court of Criminal Appeals from grants made to training entities (estimated to be $0) are appropriated to the Court of Criminal Appeals in Strategy B.1.1, Judicial Education, each fiscal year for the same purposes.

4. Judicial Education: Reimbursement for Travel Expenses. Funds appropriated above in Strategy B.1.1, Judicial Education, for the purposes established in §56.003(b) of the Government Code, may be granted only pursuant to a grant contract which provides for the reimbursement of expenses of judges pursuant to the provisions of §74.062 of the Government Code. This provision shall not apply to funds granted for the purpose of providing continuing legal education for judges of county courts performing judicial functions.

5. Judicial and Court Personnel Training Report. The Court of Criminal Appeals shall file a report with the Legislative Budget Board and the Governor within 90 days following February 28 and August 31 of each fiscal year showing the allocation of grants and expenditures from General Revenue-Dedicated Judicial and Court Personnel Training Fund No. 540, the amount and allocation of unexpended prior year grant funds held by training entities, and the results of grant audits.

6. Judicial Education: Alternatives to Inpatient Mental Health Treatment for Forensic Cases. Funds appropriated above in Strategy B.1.1, Judicial Education, may be used to educate judges, prosecuting attorneys, and criminal defense attorneys on alternatives to inpatient mental health treatment that may be appropriate for certain individuals under forensic commitment, including individuals charged with a misdemeanor or felony offense that involved dangerous conduct because a judge or jury has determined them to be not guilty by reason of insanity, but who are ordered by a court to receive mental health treatment. Alternatives to inpatient mental health treatment for individuals under forensic commitment may include outpatient competency restoration, jail-based competency restoration, residential rehabilitation units, and conditional release. The Court of Criminal Appeals shall also take steps to make judges, prosecuting attorneys, and criminal defense attorneys involved with forensic commitment cases aware of these educational opportunities.

7. Judicial Education: Mental Health. The Court of Criminal Appeals shall use $187,500 appropriated above in Strategy B.1.1, Judicial Education, from the General Revenue Fund each fiscal year to contract with statewide professional associations and other entities whose purposes include providing continuing legal education, courses, and programs for judges and court staff on mental health issues and pre-trial diversion.

8. Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Court of Criminal Appeals in Strategy B.1.1, Judicial Education, in fiscal year 2018 or fiscal year 2019, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2018 or fiscal year 2019 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

FIRST COURT OF APPEALS DISTRICT, HOUSTON

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 4,381,077	$ 4,381,077
Other Funds		
Judicial Fund No. 573	273,350	273,350
Appropriated Receipts	8,700	8,700
Interagency Contracts	42,500	42,500
Subtotal, Other Funds	$ 324,550	$ 324,550
Total, Method of Financing	$ 4,705,627	$ 4,705,627
This bill pattern represents an estimated 92.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	44.0	44.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(8) 154,000	(8) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 4,705,627	$ 4,705,627 & UB
Grand Total, FIRST COURT OF APPEALS DISTRICT, HOUSTON	$ 4,705,627	$ 4,705,627
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 4,182,068	$ 4,182,068
Other Personnel Costs	161,873	161,873
Professional Fees and Services	124,504	124,504
Consumable Supplies	10,137	10,137
Travel	4,225	4,225
Rent - Building	48,376	48,376
Rent - Machine and Other	4,292	4,292
Other Operating Expense	170,152	170,152
Total, Object-of-Expense Informational Listing	$ 4,705,627	$ 4,705,627
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 257,232	$ 257,232
Group Insurance	557,561	592,595
Social Security	302,027	302,027

Benefits Replacement	2,278	1,959
Subtotal, Employee Benefits	$ 1,119,098	$ 1,153,813
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,119,098	$ 1,153,813

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

	2018	2019
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

SECOND COURT OF APPEALS DISTRICT, FORT WORTH

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 3,366,240	$ 3,366,239
Other Funds		
Judicial Fund No. 573	213,050	213,050
Appropriated Receipts	8,000	8,000
Interagency Contracts	54,000	54,000
Subtotal, Other Funds	$ 275,050	$ 275,050
Total, Method of Financing	$ 3,641,290	$ 3,641,289
This bill pattern represents an estimated 92% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	38.0	38.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(6) 154,000	(6) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 3,641,290	$ 3,641,289 & UB
Grand Total, SECOND COURT OF APPEALS DISTRICT, FORT WORTH	$ 3,641,290	$ 3,641,289
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,317,950	$ 3,317,949
Other Personnel Costs	165,692	167,192
Professional Fees and Services	500	500
Consumable Supplies	14,000	14,000
Utilities	2,000	2,000
Travel	17,500	17,500
Rent - Building	10,000	8,000

SECOND COURT OF APPEALS DISTRICT, FORT WORTH
(Continued)

Rent - Machine and Other	11,500	11,500
Other Operating Expense	102,148	102,648
Total, Object-of-Expense Informational Listing	$ 3,641,290	$ 3,641,289
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 212,742	$ 212,742
Group Insurance	411,187	435,075
Social Security	239,792	239,792
Benefits Replacement	4,557	3,919
Subtotal, Employee Benefits	$ 868,278	$ 891,528
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 868,278	$ 891,528

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

	2018	2019
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

THIRD COURT OF APPEALS DISTRICT, AUSTIN

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 2,831,104	$ 2,831,104
Other Funds		
Judicial Fund No. 573	182,900	182,900
Appropriated Receipts	11,000	11,000
Interagency Contracts	36,000	36,000
Subtotal, Other Funds	$ 229,900	$ 229,900
Total, Method of Financing	$ 3,061,004	$ 3,061,004
This bill pattern represents an estimated 91.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	35.0	35.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(5) 154,000	(5) 154,000

THIRD COURT OF APPEALS DISTRICT, AUSTIN
(Continued)

Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 3,061,004	$ 3,061,004 & UB
Grand Total, THIRD COURT OF APPEALS DISTRICT, AUSTIN	$ 3,061,004	$ 3,061,004
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,906,484	$ 2,906,484
Other Personnel Costs	44,077	44,777
Consumable Supplies	10,000	10,000
Rent - Building	1,080	1,080
Other Operating Expense	99,363	98,663
Total, Object-of-Expense Informational Listing	$ 3,061,004	$ 3,061,004
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 194,221	$ 194,221
Group Insurance	490,352	522,132
Social Security	211,136	211,136
Benefits Replacement	1,519	1,306
Subtotal, Employee Benefits	$ 897,228	$ 928,795
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 897,228	$ 928,795

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

	2018	2019
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 3,364,629	$ 3,364,629
Other Funds		
Judicial Fund No. 573	213,050	213,050
Appropriated Receipts	11,000	11,000
Interagency Contracts	42,000	42,000
Subtotal, Other Funds	$ 266,050	$ 266,050
Total, Method of Financing	$ 3,630,679	$ 3,630,679
This bill pattern represents an estimated 90.4% of this agency's estimated total available funds for the biennium.		

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO
(Continued)

Number of Full-Time-Equivalents (FTE):	34.0	34.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(6) 154,000	(6) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 3,630,679	$ 3,630,679 & UB
Grand Total, FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO	$ 3,630,679	$ 3,630,679
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,363,566	$ 3,363,566
Other Personnel Costs	89,985	89,985
Professional Fees and Services	2,540	2,540
Consumable Supplies	7,498	7,498
Utilities	2,503	2,503
Travel	1,100	1,100
Rent - Building	27,300	27,300
Rent - Machine and Other	660	660
Other Operating Expense	135,527	135,527
Total, Object-of-Expense Informational Listing	$ 3,630,679	$ 3,630,679
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 211,105	$ 211,105
Group Insurance	409,462	435,114
Social Security	239,323	239,323
Benefits Replacement	2,259	1,943
Subtotal, Employee Benefits	$ 862,149	$ 887,485
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 862,149	$ 887,485

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

	2018	2019
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

FIFTH COURT OF APPEALS DISTRICT, DALLAS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 6,007,799	$ 6,007,799

Other Funds		
Judicial Fund No. 573	393,950	393,950
Appropriated Receipts	32,000	32,000
Interagency Contracts	32,500	32,500
Subtotal, Other Funds	$ 458,450	$ 458,450
Total, Method of Financing	$ 6,466,249	$ 6,466,249
This bill pattern represents an estimated 95% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	63.5	63.5
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(12) 154,000	(12) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 6,466,249	$ 6,466,249 & UB
Grand Total, FIFTH COURT OF APPEALS DISTRICT, DALLAS	$ 6,466,249	$ 6,466,249
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,853,749	$ 5,853,749
Other Personnel Costs	125,000	125,000
Consumable Supplies	30,000	30,000
Utilities	45,000	45,000
Travel	40,000	40,000
Rent - Building	50,000	50,000
Rent - Machine and Other	50,000	50,000
Other Operating Expense	272,500	272,500
Total, Object-of-Expense Informational Listing	$ 6,466,249	$ 6,466,249
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 363,627	$ 363,627
Group Insurance	737,462	783,505
Social Security	411,734	411,734
Benefits Replacement	9,303	8,001
Subtotal, Employee Benefits	$ 1,522,126	$ 1,566,867
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,522,126	$ 1,566,867

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

	2018	2019
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 1,564,512	$ 1,564,511
Other Funds		
Judicial Fund No. 573	92,450	92,450
Appropriated Receipts	4,000	4,000
Subtotal, Other Funds	$ 96,450	$ 96,450
Total, Method of Financing	$ 1,660,962	$ 1,660,961
This bill pattern represents an estimated 95.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	15.0	15.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(2) 154,000	(2) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,660,962	$ 1,660,961 & UB
Grand Total, SIXTH COURT OF APPEALS DISTRICT, TEXARKANA	$ 1,660,962	$ 1,660,961
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,536,101	$ 1,536,100
Other Personnel Costs	19,000	27,000
Consumable Supplies	3,100	3,100
Utilities	4,500	4,500
Travel	9,000	9,000
Other Operating Expense	89,261	81,261
Total, Object-of-Expense Informational Listing	$ 1,660,962	$ 1,660,961
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 99,519	$ 99,519
Group Insurance	220,796	235,747
Social Security	108,235	108,235
Benefits Replacement	759	653
Subtotal, Employee Benefits	$ 429,309	$ 444,154
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 429,309	$ 444,154

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

	2018	2019
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%

Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 1,943,006	$ 1,943,006
Other Funds		
Judicial Fund No. 573	122,600	122,600
Appropriated Receipts	6,500	6,500
Subtotal, Other Funds	$ 129,100	$ 129,100
Total, Method of Financing	$ 2,072,106	$ 2,072,106
This bill pattern represents an estimated 92.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	19.0	19.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(3) 154,000	(3) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 2,072,106	$ 2,072,106 & UB
Grand Total, SEVENTH COURT OF APPEALS DISTRICT, AMARILLO	$ 2,072,106	$ 2,072,106
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,923,200	$ 1,923,200
Other Personnel Costs	45,000	45,000
Consumable Supplies	10,000	10,000
Utilities	300	300
Travel	25,000	25,000
Rent - Building	20	20
Rent - Machine and Other	420	420
Other Operating Expense	68,166	68,166
Total, Object-of-Expense Informational Listing	$ 2,072,106	$ 2,072,106
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 111,793	$ 111,793
Group Insurance	285,584	303,988
Social Security	124,056	124,056
Benefits Replacement	3,797	3,266
Subtotal, Employee Benefits	$ 525,230	$ 543,103
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 525,230	$ 543,103

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Seventh Court of Appeals District, Amarillo. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to

achieve the intended mission of the Seventh Court of Appeals District, Amarillo. In order to achieve the objectives and service standards established by this Act, the Seventh Court of Appeals District, Amarillo shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2018	2019
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 1,562,516	$ 1,562,518
Other Funds		
Judicial Fund No. 573	92,450	92,450
Appropriated Receipts	6,000	6,000
Interagency Contracts	27,000	27,000
Subtotal, Other Funds	$ 125,450	$ 125,450
Total, Method of Financing	$ 1,687,966	$ 1,687,968
This bill pattern represents an estimated 93.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	18.0	18.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(2) 154,000	(2) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,687,966	$ 1,687,968 & UB
Grand Total, EIGHTH COURT OF APPEALS DISTRICT, EL PASO	$ 1,687,966	$ 1,687,968
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,580,083	$ 1,580,084
Other Personnel Costs	41,121	44,161
Consumable Supplies	3,627	3,227
Utilities	3,600	3,600
Travel	7,653	8,321
Rent - Building	4,000	4,000
Rent - Machine and Other	500	500
Other Operating Expense	47,382	44,075
Total, Object-of-Expense Informational Listing	$ 1,687,966	$ 1,687,968
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 92,581	$ 92,581
Group Insurance	243,854	260,115
Social Security	109,522	109,522

EIGHTH COURT OF APPEALS DISTRICT, EL PASO
(Continued)

Benefits Replacement	3,797	3,266
Subtotal, Employee Benefits	$ 449,754	$ 465,484
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 449,754	$ 465,484

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

	2018	2019
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

NINTH COURT OF APPEALS DISTRICT, BEAUMONT

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 1,944,699	$ 1,944,698
Other Funds		
Judicial Fund No. 573	122,600	122,600
Appropriated Receipts	8,000	8,000
Subtotal, Other Funds	$ 130,600	$ 130,600
Total, Method of Financing	$ 2,075,299	$ 2,075,298
This bill pattern represents an estimated 95% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	20.5	20.5
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(3) 154,000	(3) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 2,075,299	$ 2,075,298 & UB
Grand Total, NINTH COURT OF APPEALS DISTRICT, BEAUMONT	$ 2,075,299	$ 2,075,298
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,020,299	$ 2,020,298
Other Personnel Costs	50,000	50,000
Other Operating Expense	5,000	5,000
Total, Object-of-Expense Informational Listing	$ 2,075,299	$ 2,075,298

NINTH COURT OF APPEALS DISTRICT, BEAUMONT
(Continued)

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 126,526	$ 126,526
Group Insurance	265,223	282,159
Social Security	137,532	137,532
Benefits Replacement	3,797	3,266
Subtotal, Employee Benefits	$ 533,078	$ 549,483
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 533,078	$ 549,483

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

	2018	2019
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

TENTH COURT OF APPEALS DISTRICT, WACO

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 1,614,155	$ 1,614,155
Other Funds		
Judicial Fund No. 573	92,450	92,450
Appropriated Receipts	8,000	8,000
Subtotal, Other Funds	$ 100,450	$ 100,450
Total, Method of Financing	$ 1,714,605	$ 1,714,605
This bill pattern represents an estimated 98.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	17.5	17.5
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(2) 154,000	(2) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,714,605	$ 1,714,605 & UB
Grand Total, TENTH COURT OF APPEALS DISTRICT, WACO	$ 1,714,605	$ 1,714,605
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,483,209	$ 1,483,209
Other Personnel Costs	40,925	42,405

Professional Fees and Services	1,000	1,000
Consumable Supplies	12,000	12,000
Utilities	2,500	2,500
Travel	12,000	12,000
Rent - Machine and Other	800	800
Other Operating Expense	162,171	160,691
Total, Object-of-Expense Informational Listing	$ 1,714,605	$ 1,714,605
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 90,364	$ 90,364
Group Insurance	212,459	225,769
Social Security	104,188	104,188
Benefits Replacement	1,519	1,306
Subtotal, Employee Benefits	$ 408,530	$ 421,627
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 408,530	$ 421,627

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

	2018	2019
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 1,563,525	$ 1,563,525
Other Funds		
Judicial Fund No. 573	92,450	92,450
Appropriated Receipts	8,000	8,000
Subtotal, Other Funds	$ 100,450	$ 100,450
Total, Method of Financing	$ 1,663,975	$ 1,663,975
This bill pattern represents an estimated 95.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	17.0	17.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(2) 154,000	(2) 154,000

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND
(Continued)

Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,663,975	$ 1,663,975 & UB
Grand Total, ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND	$ 1,663,975	$ 1,663,975
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,512,541	$ 1,512,541
Other Personnel Costs	22,000	22,000
Consumable Supplies	10,000	10,000
Utilities	35,000	35,000
Rent - Building	5,000	5,000
Other Operating Expense	79,434	79,434
Total, Object-of-Expense Informational Listing	$ 1,663,975	$ 1,663,975
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 77,026	$ 77,026
Group Insurance	231,982	246,430
Social Security	97,935	97,935
Benefits Replacement	3,550	3,053
Subtotal, Employee Benefits	$ 410,493	$ 424,444
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 410,493	$ 424,444

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

	2018	2019
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

TWELFTH COURT OF APPEALS DISTRICT, TYLER

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 1,561,627	$ 1,561,626
Other Funds		
Judicial Fund No. 573	92,450	92,450
Appropriated Receipts	4,000	4,000
Subtotal, Other Funds	$ 96,450	$ 96,450
Total, Method of Financing	$ 1,658,077	$ 1,658,076
This bill pattern represents an estimated 95% of this agency's estimated total available funds for the biennium.		

Number of Full-Time-Equivalents (FTE):	16.0	16.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(2) 154,000	(2) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,658,077	$ 1,658,076 & UB
Grand Total, TWELFTH COURT OF APPEALS DISTRICT, TYLER	$ 1,658,077	$ 1,658,076
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,581,889	$ 1,581,888
Other Personnel Costs	28,600	29,200
Consumable Supplies	5,500	5,500
Utilities	5,000	5,000
Travel	2,000	2,000
Rent - Machine and Other	6,000	6,000
Other Operating Expense	29,088	28,488
Total, Object-of-Expense Informational Listing	$ 1,658,077	$ 1,658,076
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 96,795	$ 96,795
Group Insurance	245,119	261,558
Social Security	104,535	104,535
Benefits Replacement	759	653
Subtotal, Employee Benefits	$ 447,208	$ 463,541
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 447,208	$ 463,541

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

	2018	2019
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 2,816,661	$ 2,816,662
Other Funds		
Judicial Fund No. 573	182,900	182,900
Appropriated Receipts	10,000	10,000

Interagency Contracts	36,000	36,000
Subtotal, Other Funds	$ 228,900	$ 228,900
Total, Method of Financing	$ 3,045,561	$ 3,045,562
This bill pattern represents an estimated 98.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	32.0	32.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(5) 154,000	(5) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 3,045,561	$ 3,045,562 & UB
Grand Total, THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG	$ 3,045,561	$ 3,045,562
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,895,061	$ 2,895,062
Other Personnel Costs	63,000	63,000
Professional Fees and Services	2,500	2,500
Consumable Supplies	8,000	8,000
Travel	19,000	19,000
Rent - Machine and Other	18,000	18,000
Other Operating Expense	40,000	40,000
Total, Object-of-Expense Informational Listing	$ 3,045,561	$ 3,045,562
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 159,657	$ 159,657
Group Insurance	401,631	425,334
Social Security	192,458	192,458
Benefits Replacement	2,658	2,286
Subtotal, Employee Benefits	$ 756,404	$ 779,735
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 756,404	$ 779,735

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

	2018	2019
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 4,386,879	$ 4,386,879
Other Funds		
Judicial Fund No. 573	273,350	273,350
Appropriated Receipts	11,539	11,539
Interagency Contracts	167,004	167,004
Subtotal, Other Funds	$ 451,893	$ 451,893
Total, Method of Financing	$ 4,838,772	$ 4,838,772
This bill pattern represents an estimated 92.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	44.0	44.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(8) 154,000	(8) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 4,838,772	$ 4,838,772 & UB
Grand Total, FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON	$ 4,838,772	$ 4,838,772
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 4,412,861	$ 4,412,861
Other Personnel Costs	162,496	162,496
Professional Fees and Services	1,248	1,248
Consumable Supplies	10,137	10,137
Travel	4,225	4,225
Rent - Building	48,376	48,376
Rent - Machine and Other	4,292	4,292
Other Operating Expense	195,137	195,137
Total, Object-of-Expense Informational Listing	$ 4,838,772	$ 4,838,772
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 287,217	$ 287,217
Group Insurance	639,343	679,475
Social Security	314,809	314,809
Benefits Replacement	3,038	2,613
Subtotal, Employee Benefits	$ 1,244,407	$ 1,284,114
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,244,407	$ 1,284,114

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

	2018	2019
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%

Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 18,987,190	$ 17,728,104
General Revenue Fund - Dedicated		
Fair Defense Account No. 5073	30,068,599	28,918,063
Statewide Electronic Filing System Account No 5157	22,363,485	22,361,205
Subtotal, General Revenue Fund - Dedicated	$ 52,432,084	$ 51,279,268
Federal Funds	108,529	391,455
Other Funds		
Interagency Contracts - Criminal Justice Grants	47,472	0
Appropriated Receipts	170,046	170,326
Interagency Contracts	8,482,873	5,736,852
Subtotal, Other Funds	$ 8,700,391	$ 5,907,178
Total, Method of Financing	$ 80,228,194	$ 75,306,005
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 176,954	$ 181,173
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	232.6	232.6
Schedule of Exempt Positions:		
Administrative Director, Group 4	$171,216	$171,216
Items of Appropriation:		
A. Goal: PROCESSES AND INFORMATION		
Improve Processes and Report Information.		
A.1.1. Strategy: COURT ADMINISTRATION	$ 3,357,043	$ 3,407,055 & UB
A.1.2. Strategy: INFORMATION TECHNOLOGY	$ 29,976,176	$ 26,149,786 & UB
A.1.3. Strategy: DOCKET EQUALIZATION	$ 5,000	$ 5,000 & UB
Equalization of the Courts of Appeals Dockets.		
A.1.4. Strategy: ASSIST ADMIN JUDICIAL REGIONS	$ 165,046	$ 165,326
Assistance to the Administrative Judicial Regions.		
Total, Goal A: PROCESSES AND INFORMATION	$ 33,503,265	$ 29,727,167
B. Goal: ADMINISTER CHILDREN'S COURTS		
Complete Children's Court Program Cases.		
B.1.1. Strategy: CHILD SUPPORT COURTS PROGRAM	$ 7,945,977	$ 7,957,207 & UB
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM	$ 4,397,536	$ 4,387,438 & UB
Total, Goal B: ADMINISTER CHILDREN'S COURTS	$ 12,343,513	$ 12,344,645

C. Goal: CERTIFICATION AND COMPLIANCE		
C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM	$ 552,527	$ 553,559 & UB
Judicial Branch Certification Commission.		
C.1.2. Strategy: TEXAS.GOV	$ 10,290	$ 12,571
Texas.Gov. Estimated and Nontransferable.		
Total, Goal C: CERTIFICATION AND COMPLIANCE	$ 562,817	$ 566,130
D. Goal: INDIGENT DEFENSE		
Improve Indigent Defense Practices and Procedures.		
D.1.1. Strategy: TX INDIGENT DEFENSE COMM	$ 33,818,599	$ 32,668,063 & UB
Improve Indigent Defense Practices and Procedures.		
Grand Total, OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL	$ 80,228,194	$ 75,306,005
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 17,103,598	$ 16,987,431
Other Personnel Costs	803,682	773,786
Professional Fees and Services	1,911,064	11,064
Consumable Supplies	68,636	68,639
Utilities	56,030	56,030
Travel	582,095	561,655
Rent - Building	23,720	23,970
Rent - Machine and Other	14,100	14,100
Other Operating Expense	27,583,665	25,879,702
Grants	32,081,604	30,929,628
Total, Object-of-Expense Informational Listing	$ 80,228,194	$ 75,306,005
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,571,772	$ 1,571,772
Group Insurance	2,479,756	2,619,103
Social Security	1,309,247	1,309,247
Benefits Replacement	35,599	30,615
Subtotal, Employee Benefits	$ 5,396,374	$ 5,530,737
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,396,374	$ 5,530,737

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

	2018	2019
A. Goal: PROCESSES AND INFORMATION		
Outcome (Results/Impact):		
Percent of Entities Reporting Case Statistics Electronically	99%	99%
A.1.1. Strategy: COURT ADMINISTRATION		
Output (Volume):		
Number of New Monthly Court Activity Reports Processed	126,000	126,000
B. Goal: ADMINISTER CHILDREN'S COURTS		
Outcome (Results/Impact):		
Child Support Courts Case Disposition Rate	100%	100%
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM		
Output (Volume):		
Number of Children Who Have Received a Final Order	6,500	6,500

C. Goal: CERTIFICATION AND COMPLIANCE		
Outcome (Results/Impact):		
Percentage of Licensees with No Recent Violations	99.65%	99.65%
C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM		
Output (Volume):		
Number of New Licenses Issued	737	737
Number of Licenses Renewed	2,440	2,700
D. Goal: INDIGENT DEFENSE		
D.1.1. Strategy: TX INDIGENT DEFENSE COMM		
Output (Volume):		
Number of Fiscal and Policy Monitoring Visits, Technical Support Visits, and Trainings Conducted Yearly	80	80
Percentage of Counties Receiving State Funds for Indigent Defense	98%	98%

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Replacement of Computers and Laptops	$ 1,385,500	$ 0
(2) Price of Justice Grant	108,529	391,455
(3) Statewide eCitation System - Phase 2	$ 2,753,659	$ 0
Total, Acquisition of Information Resource Technologies	$ 4,247,688	$ 391,455
Total, Capital Budget	$ 4,247,688	$ 391,455
Method of Financing (Capital Budget):		
General Revenue Fund	$ 1,385,500	$ 0
Federal Funds	108,529	391,455
Interagency Contracts	2,753,659	0
Total, Method of Financing	$ 4,247,688	$ 391,455

3. **Information Services for the Trial Courts.** Out of funds appropriated above in Strategy A.1.2, Information Technology, the Office of Court Administration shall provide information services for the Trial Courts. In accordance with Government Code §2175.307 that exempts the Office of Court Administration from certain requirements relating to the disposition of computer equipment, the agency is directed to give preference to a local or state governmental entity in the judicial branch of local or state government when disposing of surplus or salvage computer equipment.

4. **Information Technology Equipment and Services.** Out of funds appropriated above in Strategy A.1.2, Information Technology, the Office of Court Administration shall provide staff and information technology equipment and services for the Judicial Committee on Information Technology and information technology equipment and services for the appellate courts, Judicial Branch Certification Commission, State Law Library, Office of the State Prosecuting Attorney, State Commission on Judicial Conduct and the Office of Capital and Forensic Writs.

5. **District Court Performance Measures.** Out of funds appropriated above, the Office of Court Administration shall report data for the district courts on a countywide basis. The data shall measure countywide clearance rates for criminal, civil, and juvenile cases and measure the age of cases disposed and the backlog index for criminal and civil cases. Further, the Office of Court Administration shall revise its reporting system for the trial courts as necessary to simplify reporting, improve data collection and compliance, and streamline its annual report of the Texas judicial system.

6. **Appellate Court Performance Measures.** The current performance measures for the appellate courts should continue to be used for caseload management by each court in accordance with uniform data reporting standards approved by the courts of appeals. Further, the appellate courts should continuously find ways to operate efficiently without sacrificing the quality of justice while remaining true to the rule of law. Finally, from funds appropriated, the Office of Court Administration should continue to study whether the statistical data currently reported for appellate court performance measures is presented in a clear, understandable format and what, if any, additional data should be collected.

7. **Interagency Contract for Assigned Judges for Child Protection Courts.** Out of funds appropriated above in Strategy B.1.2, Child Protection Courts Program, the Office of Court Administration may enter into a contract with the Office of the Comptroller for fiscal years 2018 and 2019, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the Child Protection Courts established pursuant to Subchapter C, Chapter 201, Family Code. Any amounts reimbursed under this contract for judges assigned to the Child Protection Courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.2, Visiting Judges - Regions in the Judiciary Section, Comptroller's Department.

8. **Texas Indigent Defense Commission (TIDC).** Amounts appropriated above from the General Revenue-Dedicated Fair Defense Account No. 5073 in Strategy D.1.1, Texas Indigent Defense Commission, include $1,164,988 and 11.0 FTEs in fiscal year 2018 and $1,164,988 and 11.0 FTEs in fiscal year 2019 for the administration of the Commission. Included in amounts appropriated above from the General Revenue-Dedicated Fair Defense Account No. 5073 are court costs pursuant to Code of Criminal Procedure, Art. 102.0045, Fee for Jury Reimbursement to Counties (estimated to be $6,200,000 each fiscal year).

   Out of the amounts appropriated above, TIDC shall make grants to counties from the General Revenue-Dedicated Fair Defense Account No. 5073 in accordance with all uses authorized by Government Code, Chapter 79, with funds being disbursed by the Comptroller. No portion of the appropriation made by this section shall be used to offset the Office of Court Administration's administrative support provided to the TIDC except by mutual agreement of the TIDC and the Office of Court Administration.

9. **Performance Reporting for the Collection Improvement Program.** The Office of Court Administration shall report the following information to the Legislative Budget Board and the Governor on September 1st of each year: (1) the number of mandatory programs in operation; (2) the number of mandatory programs not in compliance; (3) the number of voluntary programs in operation; (4) the number of new voluntary programs in operation; and (5) information on program revenue that indicates the impact of the collections program on revenue collections in participating programs. The Office of Court Administration should seek to increase the number of voluntary programs by five each fiscal year.

10. **Appropriations Limited to Revenue Collections.** Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Judicial Branch Certification Commission pursuant to Government Code, Chapter 33 shall cover, at a minimum, the cost of the appropriations made above in Strategy C.1.1, Judicial Branch Certification Commission, as well as the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act". "Other direct and indirect costs" for the Judicial Branch Certification Commission are estimated to be $176,954 in fiscal year 2018 and $181,173 in fiscal year 2019.

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

11. **Innocence Projects.** Out of amounts appropriated above in Strategy D.1.1, Texas Indigent Defense Commission, $600,000 in each year of the biennium from the General Revenue-Dedicated Fair Defense Account No. 5073 shall be used by the Commission to contract with law schools at the University of Houston, the University of Texas, Texas Tech University, Texas Southern University, University of North Texas and Texas A&M University to support innocence project screening, investigation, and litigation activities regarding claims of actual innocence in non-capital cases in Texas and associated expenses necessary to conduct those activities. Funding shall be used to provide direct assistance to investigate actual innocence cases post-conviction and

to pursue relief for defendants with credible claims of actual innocence, and shall not be used for legal clinic expenses, teaching, and student supervision. The amount of each contract with each university shall be $100,000. Any unobligated and unexpended balances remaining from the $600,000 in funds designated for innocence projects as of August 31, 2018 are appropriated to Strategy D.1.1, Texas Indigent Defense Commission, for the same purpose for the fiscal year beginning September 1, 2018.

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

13. **Mileage Reimbursement for Children's Courts Staff.** Children's court staff who travel regularly to hear case dockets may be reimbursed for mileage at the state-approved rate when they travel for official state business in a personal vehicle. These staff are also exempt from the requirement to complete a comparison worksheet showing that mileage reimbursement for travel in a personal vehicle is more cost-effective than the use of a rental car.

OFFICE OF CAPITAL AND FORENSIC WRITS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
GR Dedicated - Fair Defense Account No. 5073	$ 1,339,960	$ 1,339,961
Total, Method of Financing	$ 1,339,960	$ 1,339,961
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	16.5	16.5
Schedule of Exempt Positions:		
Executive Director, Group 3	$137,274	$137,274
Items of Appropriation:		
A. Goal: POST-CONVICTION REPRESENTATION		
A.1.1. Strategy: POST-CONVICTION REPRESENTATION	$ 1,339,960	$ 1,339,961 & UB
Grand Total, OFFICE OF CAPITAL AND FORENSIC WRITS	$ 1,339,960	$ 1,339,961
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,059,742	$ 1,059,742
Other Personnel Costs	12,259	12,259
Professional Fees and Services	160,661	160,662
Consumable Supplies	6,000	6,000
Utilities	4,600	4,600
Travel	50,000	50,000
Rent - Building	2,100	2,100
Rent - Machine and Other	4,000	4,000
Other Operating Expense	40,598	40,598
Total, Object-of-Expense Informational Listing	$ 1,339,960	$ 1,339,961
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 85,570	$ 85,570
Group Insurance	100,096	104,663

Social Security	68,919	68,919
Subtotal, Employee Benefits	$ 254,585	$ 259,152
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 254,585	$ 259,152

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

	2018	2019
A. Goal: POST-CONVICTION REPRESENTATION		
Outcome (Results/Impact):		
Number of Writ Applications for Which Hearings are Granted by the Trial Court	4	4
Percentage of Writs Filed on a Timely Basis	100%	100%
A.1.1. Strategy: POST-CONVICTION REPRESENTATION		
Output (Volume):		
The Number of Writ Applications Filed	6	8
The Number of New Cases Accepted	7	7

OFFICE OF THE STATE PROSECUTING ATTORNEY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 405,752	$ 405,752
Interagency Contracts	22,500	22,500
Total, Method of Financing	$ 428,252	$ 428,252
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	4.0	4.0
Schedule of Exempt Positions:		
State Prosecuting Attorney	$143,500	$143,500
Items of Appropriation:		
A. Goal: REPRESENTATION BEFORE CCA		
Representation of the State before the Court of Criminal Appeals.		
A.1.1. Strategy: REPRESENTATION BEFORE CCA	$ 428,252	$ 428,252 & UB
Representation of the State before the Court of Criminal Appeals.		
Grand Total, OFFICE OF THE STATE PROSECUTING ATTORNEY	$ 428,252	$ 428,252
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 383,633	$ 383,633
Other Personnel Costs	8,653	8,713
Consumable Supplies	700	700
Travel	2,500	2,500
Rent - Machine and Other	750	750

Other Operating Expense	32,016	31,956
Total, Object-of-Expense Informational Listing	$ 428,252	$ 428,252
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 36,514	$ 36,514
Group Insurance	75,010	80,343
Social Security	27,506	27,506
Benefits Replacement	759	653
Subtotal, Employee Benefits	$ 139,789	$ 145,016
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 139,789	$ 145,016

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

	2018	2019
A. Goal: REPRESENTATION BEFORE CCA		
Outcome (Results/Impact):		
Petitions for Discretionary Review Granted by the Court of Criminal Appeals	17	17

STATE LAW LIBRARY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 995,462	$ 995,461
Other Funds		
Appropriated Receipts	12,950	12,950
Interagency Contracts	50	50
Subtotal, Other Funds	$ 13,000	$ 13,000
Total, Method of Financing	$ 1,008,462	$ 1,008,461
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	12.0	12.0
Schedule of Exempt Positions:		
Director, Group 1	$106,720	$106,720
Items of Appropriation:		
A. Goal: ADMINISTRATION AND OPERATIONS		
A.1.1. Strategy: ADMINISTRATION AND OPERATIONS	$ 1,008,462	$ 1,008,461
Grand Total, STATE LAW LIBRARY	$ 1,008,462	$ 1,008,461
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 662,733	$ 662,731
Other Personnel Costs	14,620	15,620
Professional Fees and Services	5,832	6,299

Consumable Supplies	4,500	4,500
Rent - Machine and Other	6,000	6,000
Other Operating Expense	293,708	290,225
Capital Expenditures	21,069	23,086
Total, Object-of-Expense Informational Listing	$ 1,008,462	$ 1,008,461
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 56,774	$ 56,774
Group Insurance	117,787	124,654
Social Security	43,436	43,436
Benefits Replacement	759	653
Subtotal, Employee Benefits	$ 218,756	$ 225,517
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 218,756	$ 225,517

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

	2018	2019
A. Goal: ADMINISTRATION AND OPERATIONS		
Outcome (Results/Impact):		
Percentage of Positive Evaluations of Library Service by Library Users	80%	80%

2. **Appropriation of Receipts: Fees and Service Charges.** Out of funds appropriated above to the State Law Library from Appropriated Receipts in Strategy A.1.1, Administration and Operations, $12,950 each fiscal year is from collected fees and service charges authorized pursuant to Government Code §91.011. All receipts collected as fees and service charges in excess of the amounts appropriated above are appropriated to the State Law Library for the biennium beginning September 1, 2017.

3. **Interagency Document Delivery and Library Services.** The State Law Library is authorized to enter into interagency contracts with other state agencies and the courts for providing document delivery and library service. Out of funds appropriated above to the State Law Library from Interagency Contracts in Strategy A.1.1, Administration and Operations, $50 each fiscal year shall be used for document delivery and library services. The State Law Library shall charge an amount for this service equal to the cost to the library for providing this service.

4. **Fee Schedule, Duplication Services.** The State Law Library shall set a fee schedule for duplication services to the inmates of the Texas Department of Criminal Justice at the same amount per page as charged to the general public.

5. **Unexpended Balances.** Any unexpended and unobligated balances remaining in Strategy A.1.1, Administration and Operations, as of August 31, 2018, are appropriated in fiscal year 2019, in an amount not to exceed $50,000, to the State Law Library for the purpose of acquiring legal reference materials.

STATE COMMISSION ON JUDICIAL CONDUCT

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 1,134,936	$ 1,134,936
Total, Method of Financing	$ 1,134,936	$ 1,134,936

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	14.0	14.0
Schedule of Exempt Positions:		
Executive Director, Group 3	$124,350	$124,350
Items of Appropriation:		
A. Goal: ADMINISTRATION AND ENFORCEMENT		
A.1.1. Strategy: ADMINISTRATION AND ENFORCEMENT	$ 1,134,936	$ 1,134,936 & UB
Grand Total, STATE COMMISSION ON JUDICIAL CONDUCT	$ 1,134,936	$ 1,134,936
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 973,045	$ 973,045
Other Personnel Costs	24,931	24,931
Professional Fees and Services	1,400	1,400
Consumable Supplies	5,500	5,500
Utilities	1,200	1,200
Travel	59,000	59,000
Rent - Building	2,600	2,600
Rent - Machine and Other	2,600	2,600
Other Operating Expense	64,660	64,660
Total, Object-of-Expense Informational Listing	$ 1,134,936	$ 1,134,936
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 86,430	$ 86,430
Group Insurance	194,352	207,341
Social Security	70,031	70,031
Subtotal, Employee Benefits	$ 350,813	$ 363,802
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 350,813	$ 363,802

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

	2018	2019
A. Goal: ADMINISTRATION AND ENFORCEMENT		
Outcome (Results/Impact):		
Percentage of Cases Disposed	100%	100%

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 100,979,566	$ 100,761,008

General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	1,241,842	1,175,282
Subtotal, General Revenue Fund	$ 102,221,408	$ 101,936,290
Other Funds		
Assistant Prosecutor Supplement Fund No. 303	4,384,850	4,384,850
Interagency Contracts - Criminal Justice Grants	1,519,923	1,520,542
Judicial Fund No. 573	51,088,603	51,088,603
Interagency Contracts	207,000	207,000
Subtotal, Other Funds	$ 57,200,376	$ 57,200,995
Total, Method of Financing	$ 159,421,784	$ 159,137,285
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	627.1	627.1
Schedule of Exempt Positions:		
District Judges and Criminal District Judges (Strategy A.1.1.)	(466) $140,000	(466) $140,000
District Attorneys, Criminal District Attorneys and County Attorneys (Strategies B.1.1. and B.1.3.)	(5) 112,000	(5) 112,000
District Attorneys, Criminal District Attorneys and County Attorneys (B.1.2.)	(157) 140,000	(157) 140,000
Items of Appropriation:		
A. Goal: JUDICIAL SALARIES AND PAYMENTS		
A.1.1. Strategy: DISTRICT JUDGES District Judge Salaries. Estimated.	$ 66,577,262	$ 66,577,262
A.1.2. Strategy: VISITING JUDGES - REGIONS Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.	$ 5,288,853	$ 5,288,853 & UB
A.1.3. Strategy: VISITING JUDGES - APPELLATE Per Gov. Code 74.061(c)(d).	$ 364,479	$ 364,479 & UB
A.1.4. Strategy: LOCAL ADMIN. JUDGE SUPPLEMENT Per Gov. Code 659.012(d). Estimated.	$ 80,745	$ 80,745
A.1.5. Strategy: DISTRICT JUDGES: TRAVEL Per Gov. Code 24.019.	$ 338,200	$ 338,200
A.1.6. Strategy: JUDICIAL SALARY PER DIEM Per Gov. Code 74.003(c), 74.061 & Assigned District Judges.	$ 183,156	$ 183,156
A.1.7. Strategy: MDL SALARY AND BENEFITS Per Gov. Code 659.0125. Estimated.	$ 174,660	$ 174,660
Total, Goal A: JUDICIAL SALARIES AND PAYMENTS	$ 73,007,355	$ 73,007,355
B. Goal: PROSECUTOR SALARIES AND PAYMENTS		
B.1.1. Strategy: DISTRICT ATTORNEYS: SALARIES Per Gov. Code 41.013. Estimated.	$ 741,727	$ 741,727
B.1.2. Strategy: PROFESSIONAL PROSECUTORS: SALARIES Per Gov. Code 46.002; 46.003; and 46.005. Estimated.	$ 21,797,968	$ 21,797,969
B.1.3. Strategy: FELONY PROSECUTORS: SALARIES Per Gov. Code 44.220; 45.175; and 45.280. Estimated.	$ 340,535	$ 340,535
B.1.4. Strategy: PROSECUTORS: SUBCHAPTER C Per Gov. Code 43.180 (Harris) and 41.201(1).	$ 136,023	$ 136,023
B.1.5. Strategy: FELONY PROSECUTORS: TRAVEL Per Gov. Code 43.004.	$ 178,500	$ 178,500

B.1.6. Strategy: FELONY PROSECUTORS: EXPENSES Felony Prosecutors: Reimbursements for Expenses of Office.	$ 4,166,083	$ 4,166,083
Total, Goal B: PROSECUTOR SALARIES AND PAYMENTS	$ 27,360,836	$ 27,360,837
C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS County-Level Judges Salary Supplement Programs.		
C.1.1. Strategy: CONSTITUTIONAL CO. JUDGE SUPPLEMENT Salary Supplement per Gov. Code 26.006. Estimated.	$ 5,627,797	$ 5,627,797
C.1.2. Strategy: STATUTORY CO. JUDGE 573 SUPPLEMENT Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated.	$ 20,351,245	$ 20,351,245
C.1.3. Strategy: STATUTORY PROBATE JUDGE SUPPLEMENT Per Gov. Code 25.00211 from Receipts per Gov Code 51.704(c). Estimated.	$ 1,369,786	$ 1,369,786
C.1.4. Strategy: 1ST MULTICOUNTY COURT AT LAW Per Gov. Code 25.2702(g) from Receipts per Gov. Code 51.702.	$ 153,000	$ 153,000
Total, Goal C: CO.-LEVEL JUDGES SALARY SUPPLEMENTS	$ 27,501,828	$ 27,501,828
D. Goal: SPECIAL PROGRAMS		
D.1.1. Strategy: ASST. PROSECUTOR LONGEVITY PAY Per Gov. Code 41.255(d). Estimated.	$ 4,384,850	$ 4,384,850
D.1.2. Strategy: COUNTY ATTORNEY SUPPLEMENT Per Gov. Code 46.0031.	$ 6,033,334	$ 6,033,335
D.1.3. Strategy: WITNESS EXPENSES Per Code of Criminal Procedure 24.28 and 35.27 Estimated.	$ 1,401,250	$ 1,401,250
D.1.4. Strategy: SPECIAL PROSECUTION UNIT, WALKER CO Special Prosecution Unit, Walker County.	$ 5,203,194	$ 5,051,813
D.1.5. Strategy: DEATH PENALTY REPRESENTATION Death Penalty Habeas Representation. Estimated.	$ 25,000	$ 25,000 & UB
D.1.6. Strategy: NATIONAL CENTER FOR STATE COURTS	$ 455,378	$ 455,378 & UB
D.1.7. Strategy: JUROR PAY Juror Pay. Estimated.	$ 10,881,700	$ 10,881,700
D.1.8. Strategy: INDIGENT INMATE DEFENSE Per Code of Criminal Procedure 26.051(i) Estimated.	$ 30,000	$ 30,000
D.1.9. Strategy: COST OF EXTRAORDINARY PROSECUTION	$ 653,375	$ 653,375
D.1.10. Strategy: FRAUD INVESTIGATIONS	$ 2,483,684	$ 2,350,564
Total, Goal D: SPECIAL PROGRAMS	$ 31,551,765	$ 31,267,265
Grand Total, JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT	$ 159,421,784	$ 159,137,285
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 96,060,830	$ 96,100,037
Other Personnel Costs	1,004,909	1,042,303
Fuels and Lubricants	1,200	1,200
Consumable Supplies	17,080	18,000
Utilities	33,300	4,505
Travel	521,830	521,830
Rent - Machine and Other	4,095	0
Other Operating Expense	3,151,333	2,973,583
Grants	58,627,207	58,475,827
Total, Object-of-Expense Informational Listing	$ 159,421,784	$ 159,137,285

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 2,132,671	$ 2,132,671
Group Insurance	11,838,002	12,690,681
Social Security	6,294,384	6,294,384
Benefits Replacement	108,580	93,379
Subtotal, Employee Benefits	$ 20,373,637	$ 21,211,115
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 20,373,637	$ 21,211,115

1. **Appropriation Source.** Pursuant to Government Code §21.006, all revenues to, and fund balances in, the Judicial Fund No. 573, which are not deposited into the Basic Civil Legal Services Account or the Supreme Court Support Account, are appropriated to the Judiciary Section, Comptroller's Department for payment of judicial and prosecutor salaries. In the event that revenues into Fund No. 573 during a fiscal year exceed the amount identified in the Method of Financing as being appropriated out of Fund No. 573 in this Act for that fiscal year the difference shall be appropriated to the Judiciary Section, Comptroller's Department and the General Revenue Fund appropriation for that fiscal year shall be reduced by a like amount (estimated to be $0).

2. **Salary Limitation, District Judges.** Funds appropriated above in Strategy A.1.1, District Judges, shall be expended for the payment of the state salary for each district judge. Unless otherwise provided by law, in no event shall the aggregate, excluding any county supplement, of the state paid salary and any service retirement annuity paid pursuant to Government Code, Chapter 834 exceed the base salary for any district court judge during any twelve month period. If a district judge draws a salary as a district judge and a retirement annuity pursuant to Government Code, Chapter 834, and the combined amounts exceed the annual base salary for a district judge, the amount expended out of Strategy A.1.1, District Judges, for the state salary of that district judge shall be reduced by an amount which will bring the total amount received by the judge to the base salary paid a district judge for a 12 month period. This provision does not apply to either retired or former judges or justices called to duty as visiting judges pursuant to Government Code, Chapters 74 and 75 and §24.604 of the Government Code.

3. **Special Prosecution Unit: Appropriation Source, Unexpended Balances and Performance Reporting.** Out of the funds appropriated above in Strategy D.1.4, Special Prosecution Unit, Walker County and under the authority of Article 104.003, Code of Criminal Procedure, and Article V, §21 of the Texas Constitution, Walker County, the following amounts are appropriated to the Special Prosecution Unit for the payment of salaries and other necessary expenses for the operation of the Special Prosecution Unit for the following purposes:

	For the Years Ending August 31, 2018	August 31, 2019
Criminal Division	$ 1,869,740	$ 1,790,358
Civil Division	2,512,883	2,440,884
Juvenile Division	820,571	820,571
Total, Special Prosecution Unit	$ 5,203,194	$ 5,051,813
Method of Financing		
General Revenue	$ 3,683,271	$ 3,531,271 &UB
Criminal Justice Division Grants	$ 1,519,923	$ 1,520,542
Total, Method of Financing	$ 5,203,194	$ 5,051,813

Funds for the Criminal Division are to be used for the investigation and prosecution of felony offenses committed by prisoners of the Texas Department of Criminal Justice; and, for the investigation and prosecution of other felonies and misdemeanors committed by agency employees and others when criminal conduct affects the operation of the agency in the various counties of the State where Texas Department of Criminal Justice facilities are located. Funds for

the Civil Division are to be used for the civil commitment of sexually violent predators. Funds for the Juvenile Division are to be used for the prosecution of criminal offenses or delinquent conduct committed in facilities of the Texas Juvenile Justice Department.

The funds appropriated above in Strategy D.1.4, Special Prosecution Unit, Walker County shall be used to employ the services of legal and support staff plus the payment of their necessary capital and operating expenses in carrying out the purposes of the Special Prosecution Unit as established by its Board of Directors. Funds shall not be used to pay any county for costs of housing the Special Prosecution Unit in a county-owned building.

Walker County is the designated agency to administer the funds provided for the support of the Special Prosecution Unit. Walker County shall submit a voucher containing an itemized statement of expenses to include salaries, fringe benefits and authorized expenses incurred to the Judiciary Section, Comptroller's Department each month of the fiscal year. Such vouchers shall be reviewed by the Walker County Auditor's Office to ensure compliance with applicable state and county regulation concerning the expenditures of public funds. Upon receipt of said vouchers, the Judiciary Section, Comptroller's Department shall issue warrants each month to reimburse Walker County. The total reimbursement each year shall not exceed the amount appropriated, and in no event shall amounts appropriated be expended to reimburse Walker County or other counties for lease space in county-owned buildings.

Any unexpended balances from appropriations out of the General Revenue Fund made to the Special Prosecution Unit for fiscal year 2018 are appropriated to the Special Prosecution Unit in fiscal year 2019 for the same purposes.

At the discretion of the Executive Director of the Special Prosecution Unit, any General Revenue funds appropriated above in Strategy D.1.4, Special Prosecution Unit, Walker County may be transferred between divisions in an amount not to exceed 20 percent of the appropriation item from which the transfer is made for the fiscal year.

After obtaining written approval from the Legislative Budget Board, the Special Prosecution Unit may exceed the 20 percent discretionary transfer authority provided to the Executive Director of the Special Prosecution Unit.

The Special Prosecution Unit shall submit a report each January 1 to the Legislative Budget Board and the Governor for the preceding fiscal year ending August 31. The report must be in a format prescribed by the Legislative Budget Board and the Governor and must include annual statistical information on activities of the Special Prosecution Unit.

4. **Witness Expenses.** The appropriation made above to the Judiciary Section, Comptroller's Department for the payment of witness expenses under the Code of Criminal Procedure is based on legislative intent that such expenses are not paid at rates that exceed the maximum rates provided by law for state employees.

5. **Felony Prosecutors: Expenses.** For the payment of salaries of assistant district attorneys, investigators and/or secretarial help and expenses, including travel for these personnel as determined by the prosecutors designated in Strategies B.1.l, B.1.2, B.l.3, and B.1.4. Reimbursement shall be limited to expenses for supplies or items that would normally be consumed or utilized within the fiscal year for which the funds in this item are designated. Payments shall not exceed $11,083 per year in single-county districts with populations over 50,000 in Strategy B.1.4; $22,500 per year in districts with populations over 50,000; or, $27,500 per year in districts with populations under 50,000 for those district attorneys, criminal district attorneys and county attorneys performing the duties of a district attorney both prohibited and not prohibited from the private practice of law per Government Code, Chapter 46; and shall be made available in three equal installments issued on the first day of September, January and May of each fiscal year. These payments shall be made directly to the district attorney, criminal district attorney, or county attorney for the purposes of disbursement as required by the attorney. The attorney receiving these payments shall be responsible to the Comptroller for accounting for all expenditures of these funds.

6. **Administration of Visiting Judge Strategies.** From funds appropriated, the Judiciary Section, Comptroller's Department shall maintain a system to account for all expenditures in each fiscal year made for the services of 1) visiting former judges serving in the judicial regions, 2) visiting former judges serving in the appellate courts, 3) visiting retired judges serving in the judicial regions, and 4) visiting retired judges serving in the appellate courts.

7. Longevity Pay. Out of the amounts appropriated above in Strategy A.1.1, District Judges, an estimated $407,887 in fiscal year 2018 and an estimated $407,887 in fiscal year 2019 is provided to fund longevity pay for district judges under the provisions of Government Code §659.0445.

8. Appropriation Transfers. Pursuant to provisions in Article IX, Section 14.01, Appropriation Transfers, the Judiciary Section, Comptroller's Department may initiate transfers between strategies not to exceed 20 percent of the appropriation item from which the transfer is made. The Judiciary Section, Comptroller's Department shall submit notification to the Legislative Budget Board of the purpose, the method of financing and amount of funds to be transferred. Also, the Legislative Budget Board may request that the Judiciary Section initiate an Article IX transfer between strategies, subject to the Judiciary Section's determination that funds are available for the proposed transfer.

9. 1st Multicounty Court at Law. Out of amounts appropriated above in Strategy C.1.4, 1st Multicounty Court at Law, $140,000 each fiscal year is provided to pay the state-paid salary supplement to the judge serving the court as required under Government Code, Sec. 25.0015 and an amount not to exceed $13,000 each fiscal year is provided to supplement local costs for court personnel and other court operating expenses.

10. Grants to Counties Due to Enactment of House Bill 9, Eighty-fourth Legislature, 2015.

(a) The Judiciary Section, Comptroller's Department is appropriated above in Strategy D.1.9, Cost of Extraordinary Prosecution, $1,306,750 in General Revenue for the 2018-19 biennium to make grants to counties in which the net compensation of state prosecutors is adversely affected by House Bill 9 or similar legislation related to member contributions to the Employees Retirement System of Texas, enacted by the Eighty-fourth Legislature, 2015.

(b) The Judiciary Section, Comptroller's Department shall allocate funds appropriated above to affected counties in amounts that are sufficient to allow those counties to provide state prosecutors a supplement pursuant to Government Code §46.003, such that their compensation after benefit contributions, including to the Employees Retirement System, plus the supplement, is equal to what it would have been had House Bill 9, Eighty-fourth Legislature, Regular Session, or similar legislation not passed.

(c) Additionally, the Judiciary Section, Comptroller's Department shall include in its allocation to affected counties an amount sufficient to cover the counties' cost of providing the supplement, including the payment of benefits.

(d) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section.

11. Fraud Investigations. Out of the funds appropriated above in Strategy D.1.10, Fraud Investigations, the following amounts are allocated specifically to the Travis County State Fraud Unit for the following purposes:

	For the Years Ending	
	August 31, 2018	August 31, 2019
Insurance Fraud Investigations	1,241,842	1,175,282 & UB
Method of Financing, General Revenue Fund - Insurance Companies Maintenance Tax and Insurance Department Fees		
General State Government Investigations	1,241,842	1,175,282 & UB
Method of Financing, General Revenue Fund		
Total, Method of Financing	$2,483,684	$2,350,564 & UB

In no event shall the funds granted to the Travis County State Fraud Unit exceed the amounts specified, nor shall funds appropriated be expended to pay Travis County for costs of housing the State Fraud Unit in a county-owned building. In no event shall any funds appropriated above out of Judicial Fund No. 573 be allocated to the Travis County State Fraud Unit. Any unexpended balances from appropriations made to the Travis County State Fraud Unit for fiscal year 2018 are appropriated to the Travis County State Fraud Unit for fiscal year 2019 for the same purposes.

The Travis County State Fraud Unit shall submit a report each January 1 to the Legislative Budget Board and the Governor for the preceding fiscal year ending August 31. The report must be in a format prescribed by the Legislative Budget Board and the Governor and must include annual statistical information on fraud investigations of the Travis County State Fraud Unit.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 60,265,430	$ 60,706,547
General Revenue Dedicated Accounts, estimated	420,026	421,708
Judicial Fund No. 573, estimated	4,718,067	4,718,067
Total, Method of Financing	$ 65,403,523	$ 65,846,322
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 7,184,703	$ 7,184,703
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	$ 20,948,960	$ 21,391,759
A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2 Judicial Retirement System - Plan 2. Estimated.	$ 12,393,136	$ 12,393,136
A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1 Judicial Retirement System - Plan 1. Estimated.	$ 24,876,724	$ 24,876,724
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 65,403,523	$ 65,846,322
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 65,403,523	$ 65,846,322

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 8,861,342	$ 8,838,100
General Revenue Dedicated Accounts, estimated	150,001	149,788
Other Special State Funds, estimated	2,545,308	2,540,368
Total, Method of Financing	$ 11,556,651	$ 11,528,256
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match — Employer. Estimated.	$ 11,353,827	$ 11,353,827

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	$ 202,824	$ 174,429
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 11,556,651	$ 11,528,256
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 11,556,651	$ 11,528,256

LEASE PAYMENTS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
Total, Method of Financing	$ 0	$ 0
Items of Appropriation:		
Grand Total, LEASE PAYMENTS	$ 0	$ 0

SPECIAL PROVISIONS - JUDICIARY

Sec. 2. Systems Compatibility. No funds appropriated in the article by this Act shall be utilized to purchase information technology unless it interfaces with other courts and with the Office of Court Administration and complies with the plans filed with the Legislative Budget Board.

Sec. 3. Judicial Internship Program. It is the intent of the Legislature that the Judicial Branch cooperate with law schools to establish a judicial internship program for Texas appellate and trial courts. All of the employees and officials of the Judicial Branch of government are encouraged to work with the Texas Judicial Council in the development of the judicial internship program.

Sec. 4. Appellate Court Exemptions. The following provisions of Article IX of this Act do not apply to the appellate courts:

a. Article IX, §6.10, Limitation on State Employment Levels
b. Article IX, §6.13, Performance Rewards and Penalties
c. Article IX, §14.03, Limit on Expenditures - Capital Budget

Sec. 5. Intermediate Appellate Court Local Funding Information. The Office of Court Administration shall assist the appellate courts in the submission of a report for local funding information each January 1 to the Legislative Budget Board and the Governor for the preceding fiscal year ending August 31. The report must be in a format prescribed by the Legislative Budget Board and the Governor.

Sec. 6. Interagency Contracts for Assigned Judges for Appellate Courts. Out of funds appropriated in this Article to Strategies A.1.1, Appellate Court Operations, the Supreme Court of Texas, the Court of Criminal Appeals, or any of the 14 Courts of Appeals may enter into a contract with the Office of the Comptroller for fiscal years 2018 and 2019, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the appellate courts. It is the intent of the Legislature that any amounts reimbursed under this contract for judges assigned to the appellate courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.3, Visiting Judges - Appellate in the Judiciary Section, Comptroller's Department.

Sec. 7. Appellate Court Transfer Authority. The Chief Justice of the Supreme Court of Texas, the Presiding Judge of the Court of Criminal Appeals, or the Chair of the Council of Chief Justices is authorized to transfer funds between appellate courts, notwithstanding any other provision in this Act and subject to prior approval of any transfer of funds by the Legislative Budget Board and the Governor. Any such transfer shall be made for the purpose of efficient and effective appellate court operations and management of court caseloads.

Sec. 8. Schedule of Exempt Positions. Notwithstanding other provisions of this bill, including Article IX, §3.04 setting maximum salaries for exempt positions, the Chief Justice of the Supreme Court of Texas may set the rate of compensation for the Administrative Director of the Office of Court Administration in an amount not to exceed the Maximum Salary but no less than the Minimum Salary for the appropriate salary group for the Administrative Director as listed in the bill pattern for the Office of Court Administration, Schedule of Exempt Positions. Any salary increase from appropriated funds within the limits provided by this provision must be in writing; signed by the Chief Justice of the Supreme Court of Texas; and submitted to the Governor, the Legislative Budget Board and the Comptroller.

Sec. 9. Contract Cost Containment. Pursuant to Article IX Section 17.10, Contract Cost Containment, appropriations made above to the agencies in Article IV are reduced by $284,875 in General Revenue in 2018 and $284,875 in General Revenue in 2019 and $27,850 in General Revenue Dedicated in 2018 and $27,850 in General Revenue Dedicated in 2019.

RECAPITULATION - ARTICLE IV
THE JUDICIARY
(General Revenue)

	For the Years Ending August 31, 2018	August 31, 2019
Supreme Court of Texas	$ 10,620,851	$ 10,732,851
Court of Criminal Appeals	6,237,680	6,237,681
First Court of Appeals District, Houston	4,381,077	4,381,077
Second Court of Appeals District, Fort Worth	3,366,240	3,366,239
Third Court of Appeals District, Austin	2,831,104	2,831,104
Fourth Court of Appeals District, San Antonio	3,364,629	3,364,629
Fifth Court of Appeals District, Dallas	6,007,799	6,007,799
Sixth Court of Appeals District, Texarkana	1,564,512	1,564,511
Seventh Court of Appeals District, Amarillo	1,943,006	1,943,006
Eighth Court of Appeals District, El Paso	1,562,516	1,562,518
Ninth Court of Appeals District, Beaumont	1,944,699	1,944,698
Tenth Court of Appeals District, Waco	1,614,155	1,614,155
Eleventh Court of Appeals District, Eastland	1,563,525	1,563,525
Twelfth Court of Appeals District, Tyler	1,561,627	1,561,626
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	2,816,661	2,816,662
Fourteenth Court of Appeals District, Houston	4,386,879	4,386,879
Office of Court Administration, Texas Judicial Council	18,987,190	17,728,104
Office of the State Prosecuting Attorney	405,752	405,752
State Law Library	995,462	995,461
State Commission on Judicial Conduct	1,134,936	1,134,936
Judiciary Section, Comptroller's Department	102,221,408	101,936,290
Subtotal, Judiciary	$ 179,511,708	$ 178,079,503
Retirement and Group Insurance	60,265,430	60,706,547
Social Security and Benefit Replacement Pay	8,861,342	8,838,100
Subtotal, Employee Benefits	$ 69,126,772	$ 69,544,647
Article IV, Special Provisions, Rider Appropriations	(284,875)	(284,875)
TOTAL, ARTICLE IV - THE JUDICIARY	$ 248,353,605	$ 247,339,275

RECAPITULATION - ARTICLE IV
THE JUDICIARY
(General Revenue - Dedicated)

	For the Years Ending August 31, 2018	August 31, 2019
Supreme Court of Texas	$ 9,600,000	$ 0
Court of Criminal Appeals	8,176,500	8,100,335
Office of Court Administration, Texas Judicial Council	52,432,084	51,279,268
Office of Capital and Forensic Writs	1,339,960	1,339,961
Subtotal, Judiciary	$ 71,548,544	$ 60,719,564
Retirement and Group Insurance	420,026	421,708
Social Security and Benefit Replacement Pay	150,001	149,788
Subtotal, Employee Benefits	$ 570,027	$ 571,496
Article IV, Special Provisions, Rider Appropriations	(27,850)	(27,850)
TOTAL, ARTICLE IV - THE JUDICIARY	$ 72,090,721	$ 61,263,210

RECAPITULATION - ARTICLE IV
THE JUDICIARY
(Federal Funds)

	For the Years Ending August 31, 2018	August 31, 2019
Supreme Court of Texas	$ 596,969	$ 596,969
Office of Court Administration, Texas Judicial Council	108,529	391,455
Subtotal, Judiciary	$ 705,498	$ 988,424
TOTAL, ARTICLE IV - THE JUDICIARY	$ 705,498	$ 988,424

RECAPITULATION - ARTICLE IV
THE JUDICIARY
(Other Funds)

	For the Years Ending August 31, 2018	August 31, 2019
Supreme Court of Texas	$ 34,327,619	$ 33,005,155
Court of Criminal Appeals	367,751	367,751
First Court of Appeals District, Houston	324,550	324,550
Second Court of Appeals District, Fort Worth	275,050	275,050
Third Court of Appeals District, Austin	229,900	229,900
Fourth Court of Appeals District, San Antonio	266,050	266,050
Fifth Court of Appeals District, Dallas	458,450	458,450
Sixth Court of Appeals District, Texarkana	96,450	96,450
Seventh Court of Appeals District, Amarillo	129,100	129,100
Eighth Court of Appeals District, El Paso	125,450	125,450
Ninth Court of Appeals District, Beaumont	130,600	130,600
Tenth Court of Appeals District, Waco	100,450	100,450
Eleventh Court of Appeals District, Eastland	100,450	100,450
Twelfth Court of Appeals District, Tyler	96,450	96,450
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	228,900	228,900
Fourteenth Court of Appeals District, Houston	451,893	451,893
Office of Court Administration, Texas Judicial Council	8,700,391	5,907,178
Office of the State Prosecuting Attorney	22,500	22,500
State Law Library	13,000	13,000
Judiciary Section, Comptroller's Department	57,200,376	57,200,995
Subtotal, Judiciary	$ 103,645,380	$ 99,530,322
Retirement and Group Insurance	4,718,067	4,718,067
Social Security and Benefit Replacement Pay	2,545,308	2,540,368
Subtotal, Employee Benefits	$ 7,263,375	$ 7,258,435
Less Interagency Contracts	$ 13,246,822	$ 10,453,948
TOTAL, ARTICLE IV - THE JUDICIARY	$ 97,661,933	$ 96,334,809

RECAPITULATION - ARTICLE IV
THE JUDICIARY
(All Funds)

	For the Years Ending August 31, 2018	August 31, 2019
Supreme Court of Texas	$ 55,145,439	$ 44,334,975
Court of Criminal Appeals	14,781,931	14,705,767
First Court of Appeals District, Houston	4,705,627	4,705,627
Second Court of Appeals District, Fort Worth	3,641,290	3,641,289
Third Court of Appeals District, Austin	3,061,004	3,061,004
Fourth Court of Appeals District, San Antonio	3,630,679	3,630,679
Fifth Court of Appeals District, Dallas	6,466,249	6,466,249
Sixth Court of Appeals District, Texarkana	1,660,962	1,660,961
Seventh Court of Appeals District, Amarillo	2,072,106	2,072,106
Eighth Court of Appeals District, El Paso	1,687,966	1,687,968
Ninth Court of Appeals District, Beaumont	2,075,299	2,075,298
Tenth Court of Appeals District, Waco	1,714,605	1,714,605
Eleventh Court of Appeals District, Eastland	1,663,975	1,663,975
Twelfth Court of Appeals District, Tyler	1,658,077	1,658,076
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	3,045,561	3,045,562
Fourteenth Court of Appeals District, Houston	4,838,772	4,838,772
Office of Court Administration, Texas Judicial Council	80,228,194	75,306,005
Office of Capital and Forensic Writs	1,339,960	1,339,961
Office of the State Prosecuting Attorney	428,252	428,252
State Law Library	1,008,462	1,008,461
State Commission on Judicial Conduct	1,134,936	1,134,936
Judiciary Section, Comptroller's Department	159,421,784	159,137,285
Subtotal, Judiciary	$ 355,411,130	$ 339,317,813
Retirement and Group Insurance	65,403,523	65,846,322
Social Security and Benefit Replacement Pay	11,556,651	11,528,256
Subtotal, Employee Benefits	$ 76,960,174	$ 77,374,578
Article IV, Special Provisions, Rider Appropriations	(312,725)	(312,725)
Less Interagency Contracts	$ 13,246,822	$ 10,453,948
TOTAL, ARTICLE IV - THE JUDICIARY	$ 418,811,757	$ 405,925,718
Number of Full-Time-Equivalents (FTE)	1,467.7	1,467.7

ARTICLE V

PUBLIC SAFETY AND CRIMINAL JUSTICE

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

ALCOHOLIC BEVERAGE COMMISSION

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 47,317,002	$ 47,782,970
Federal Funds	500,000	500,000
Appropriated Receipts	252,696	252,696
Total, Method of Financing	$ 48,069,698	$ 48,535,666
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 16,236,986	$ 16,698,962
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	628.0	628.0
Schedule of Exempt Positions:		
Administrator, Group 5	$153,503	$153,503
Items of Appropriation:		
A. Goal: ENFORCEMENT		
Promote the Health, Safety, and Welfare of the Public.		
A.1.1. Strategy: ENFORCEMENT	$ 24,678,696	$ 24,947,882
B. Goal: LICENSING		
Process Applications and Issue Alcoholic Beverage Licenses & Permits.		
B.1.1. Strategy: LICENSING	$ 5,077,365	$ 5,102,198
C. Goal: COMPLIANCE AND TAX COLLECTION		
Ensure Compliance with Fees & Taxes.		
C.1.1. Strategy: COMPLIANCE MONITORING	$ 6,641,347	$ 6,696,180
Conduct Inspections and Monitor Compliance.		
C.2.1. Strategy: PORTS OF ENTRY	$ 5,565,942	$ 5,579,993
Total, Goal C: COMPLIANCE AND TAX COLLECTION	$ 12,207,289	$ 12,276,173
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 2,783,323	$ 2,788,733
D.1.2. Strategy: INFORMATION RESOURCES	$ 2,814,661	$ 2,909,336
D.1.3. Strategy: OTHER SUPPORT SERVICES	$ 508,364	$ 511,344
Total, Goal D: INDIRECT ADMINISTRATION	$ 6,106,348	$ 6,209,413
Grand Total, ALCOHOLIC BEVERAGE COMMISSION	$ 48,069,698	$ 48,535,666
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 36,071,358	$ 36,307,654
Other Personnel Costs	1,496,880	1,464,190
Professional Fees and Services	1,051,018	1,127,238
Fuels and Lubricants	583,730	687,700

Consumable Supplies	191,120	192,989
Utilities	490,822	504,332
Travel	512,117	525,000
Rent - Building	2,343,309	2,429,796
Rent - Machine and Other	343,220	327,720
Other Operating Expense	4,157,180	4,090,103
Capital Expenditures	828,944	878,944
Total, Object-of-Expense Informational Listing	$ 48,069,698	$ 48,535,666
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,340,124	$ 3,340,124
Group Insurance	9,836,187	10,506,012
Social Security	2,707,244	2,707,244
Benefits Replacement	45,132	38,814
Subtotal, Employee Benefits	$ 15,928,687	$ 16,592,194
Debt Service		
Lease Payments	$ 28,323	$ 23,834
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 15,957,010	$ 16,616,028

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

	2018	2019
A. Goal: ENFORCEMENT		
Outcome (Results/Impact):		
Percentage of Priority Licensed Locations Inspected by Enforcement Agents	76.14%	76.14%
A.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Inspections Conducted by Enforcement Agents	79,162	79,162
The Number of Investigations Completed by Agency Investigations Relating to Human Trafficking, Drug Trafficking, or Other Organized Criminal Activities (OCA) by Licensee/Permittee	115	115
Efficiencies:		
Average Cost Per Enforcement Inspection	314.93	319.67
Average Cost of Multi-Agency/Joint Operations Targeting Organized Crime and Trafficking Statewide	2,312.19	2,328.15
B. Goal: LICENSING		
Outcome (Results/Impact):		
Average Number of Days to Approve an Original Primary License/Permit	35.98	35.98
B.1.1. Strategy: LICENSING		
Output (Volume):		
Number of Licenses/Permits Issued	75,175	62,400
Efficiencies:		
Average Cost Per License/Permit Processed	54.22	64.58
C. Goal: COMPLIANCE AND TAX COLLECTION		
Outcome (Results/Impact):		
The Percent of Audits found to be in Full Compliance	82.2%	82.2%
The Percentage of Inspections Conducted by Field Auditors During which Licensees and Permittees were Found to be in Full Compliance with the Requirements of the Alcoholic Beverage Code and TABC Rules	95%	95%
C.1.1. Strategy: COMPLIANCE MONITORING		
Output (Volume):		
Number of Audits Conducted	1,541	1,541

Number of Inspections Conducted by Auditors	24,500	24,500
Efficiencies:		
Average Cost of Audits Conducted	329.26	331.4
C.2.1. Strategy: PORTS OF ENTRY		
Output (Volume):		
Number of Alcoholic Beverage Containers Stamped	1,686,604	1,686,604
Number of Cigarette Packages Stamped	411,700	411,700

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Agencywide PC Replacements and Tablet Computers - Leased	$ 235,323	$ 235,323
(2) Hardware/Software Acquisitions	$ 339,292	$ 339,292
Total, Acquisition of Information Resource Technologies	$ 574,615	$ 574,615
b. Transportation Items		
(1) Acquisition of Replacement and Additional Vehicles for Fleet	$ 699,525	$ 699,525
c. Acquisition of Capital Equipment and Items		
(1) Public Safety Equipment - Replacement	$ 129,419	$ 179,419
d. Data Center Consolidation		
(1) Data Center Consolidation	$ 872,566	$ 957,936
Total, Capital Budget	$ 2,276,125	$ 2,411,495
Method of Financing (Capital Budget):		
General Revenue Fund	$ 2,276,125	$ 2,411,495
Total, Method of Financing	$ 2,276,125	$ 2,411,495

3. Hazardous Duty Pay Authorized. The Texas Alcoholic Beverage Commission is authorized to pay hazardous duty pay to any commissioned law enforcement personnel as prescribed by law. It is further provided that individuals who had received hazardous duty pay as of August 31, 1981, shall continue to receive hazardous duty pay for the biennium beginning with the effective date of this Act. Individuals hired after August 31, 1981, shall not receive hazardous duty pay unless so authorized by Government Code, Chapter 659.

4. Witness Expenses Authorized. No other provisions of this Act shall prevent payment by the State of Texas of salaries and expenses incurred by representatives of the Texas Alcoholic Beverage Commission in attendance on state or federal grand jury proceedings, and who may be called as witnesses in the trial of criminal or civil cases in state or federal courts involving offenses complained of against state or federal liquor regulatory or revenue laws. It is further provided that any fees collected by such representatives in performing such duties shall be deposited in the State Treasury to the credit of the appropriations made above.

5. Revolving Fund. The revolving change fund created by prior legislatures in the amount of $25,000 for use at several International Bridges is appropriated out of the funds above for the biennium beginning with the effective date of this Act for the same purposes.

6. Purchase of Evidence Authorized. From the amounts authorized above, the Texas Alcoholic Beverage Commission is authorized to establish a cash fund not to exceed $50,000 for the purchase of evidence and/or information and surveillance expenses deemed necessary by the Commission.

7. **Appropriations Limited to Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Texas Alcoholic Beverage Commission pursuant to Texas Alcoholic Beverage Code, Section 205.02 shall cover, at a minimum, the cost of appropriations made above, as well as the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act." "Other direct and indirect costs" are estimated to be $16,236,986 for fiscal year 2018 and $16,698,962 for fiscal year 2019. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

8. **Fleet of Motor Vehicles Authorized.** From funds appropriated above, the Alcoholic Beverage Commission may purchase and maintain a fleet of vehicles. If these vehicles are unmarked for law enforcement purposes, these vehicles shall be utilized only by personnel who are commissioned peace officers or those persons responsible for the maintenance and repair of these vehicles. Vehicles which are properly marked pursuant to state requirements may be utilized for other legitimate agency purposes as needed by personnel employed by the agency.

9. **Appropriation: Seized Assets.** All funds received under Chapter 59, Code of Criminal Procedure, and Chapter 71, Property Code, by the Alcoholic Beverage Commission are appropriated above in Strategy A.1.1, Enforcement, to be used for law enforcement purposes. Any funds unexpended at the close of each fiscal year are appropriated for the following year (fiscal year 2017 unexpended balance estimated to be $0).

10. **Clothing Provisions.**

    a. A commissioned officer who received a $1,200 clothing allowance pursuant to the General Appropriations Act during the 2016-17 biennium shall receive a $1,200 clothing allowance in the 2018-19 biennium.

    b. No person shall receive a $1,200 clothing allowance unless eligible in subsection (a).

    c. An individual who is newly hired or newly commissioned after September 1, 1997, is eligible to receive a $500 cleaning allowance. No rank other than that of agent is entitled to a $500 cleaning allowance.

    d. The Texas Alcoholic Beverage Commission may purchase uniforms for Tax Collectors at International Bridges.

11. **Texas Wine Marketing Assistance Program.** Pursuant to §5.56, Alcoholic Beverage Code, the Texas Alcoholic Beverage Commission shall transfer through an Interagency Contract $250,000 in each fiscal year in General Revenue Funds, included in the amounts above, from Strategy D.1.1, Central Administration, to the Department of Agriculture for the Texas Wine Marketing Assistance Program.

12. **Organized Criminal Activity and Financial Criminal Activity Intervention.** The Texas Alcoholic Beverage Commission (TABC) shall report to the Legislative Budget Board not later than December 1 of each fiscal year the amount of appropriations expended during the previous fiscal year for the purpose of intervening in organized criminal activity and financial criminal activity. The report shall include a description of the activities of TABC personnel related to such interventions and the expenditures of each type of activity for which intervention occurs. The report shall include, but is not limited to, the expenditures for the Special Investigations Unit and the Financial Crimes Unit.

13. **Judgments and Settlements.** Payment of judgments or settlements, including attorney's fees and court costs, resulting from actions or claims challenging the validity or constitutionality of the Texas Alcoholic Beverage Code and defended by the Office of the Attorney General or outside counsel as approved by the Office of the Attorney General, obtained against the Texas Alcoholic Beverage Commission or any individual(s) acting in their official capacity on behalf of the Texas Alcoholic Beverage Commission may be paid only from funds appropriated clearly and specifically for that purpose and not from other appropriations to the Texas Alcoholic Beverage Commission.

14. Limit on Travel and Activities.

a. The Texas Alcoholic Beverage Commission may not spend money appropriated to the agency by this Act for use during the state fiscal biennium ending August 31, 2019:

1. for travel outside the state, other than for bona fide and documented law enforcement or investigative activities; or

2. to attend or participate in an event, training, conference, class, or similar activity outside the state.

b. The Texas Alcoholic Beverage Commission and employees of the commission may not accept payments from or spending authority on behalf of any trade, professional, or industry organization for any purpose or in any form, including a travel subsidy, payment of travel or other expenses for conference presenters, prepaid meals, or lodging.

DEPARTMENT OF CRIMINAL JUSTICE

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 3,130,586,008	$ 3,143,244,040
Education and Recreation Program Receipts	117,772,372	117,772,373
Texas Correctional Industries Receipts	5,248,913	5,248,913
Subtotal, General Revenue Fund	$ 3,253,607,293	$ 3,266,265,326
General Revenue Fund - Dedicated		
Private Sector Prison Industry Expansion Account No. 5060	187,174	187,174
Deferred Maintenance Account No. 5166	UB	UB
Subtotal, General Revenue Fund - Dedicated	$ 187,174	$ 187,174
Federal Funds		
Federal Funds	490,423	377,461
Federal Funds for Incarcerated Aliens	8,644,147	8,644,147
Subtotal, Federal Funds	$ 9,134,570	$ 9,021,608
Other Funds		
Interagency Contracts - Criminal Justice Grants	73,825	0
Appropriated Receipts	27,080,081	14,080,080
Interagency Contracts	636,661	636,661
Interagency Contracts - Texas Correctional Industries	48,336,476	48,336,477
Subtotal, Other Funds	$ 76,127,043	$ 63,053,218
Total, Method of Financing	$ 3,339,056,080	$ 3,338,527,326
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	39,448.8	39,445.6
Schedule of Exempt Positions:		
Executive Director, Group 8	$266,500	$266,500
Presiding Officer, Board of Pardons and Paroles, Group 5	176,300	176,300
Parole Board Member, Group 3	(6) 112,750	(6) 112,750

Items of Appropriation:		
A. Goal: PROVIDE PRISON DIVERSIONS		
Provide Prison Diversions through Probation & Community-based Programs.		
A.1.1. Strategy: BASIC SUPERVISION	$ 74,703,144	$ 69,903,422
A.1.2. Strategy: DIVERSION PROGRAMS	$ 119,961,060	$ 117,826,995
A.1.3. Strategy: COMMUNITY CORRECTIONS	$ 42,890,217	$ 43,506,231
A.1.4. Strategy: TRMT ALTERNATIVES TO INCARCERATION Treatment Alternatives to Incarceration Program.	$ 11,082,074	$ 10,804,708
A.1.5. Strategy: PROBATION HEALTH INSURANCE	$ 62,206,468	$ 67,288,736
Total, Goal A: PROVIDE PRISON DIVERSIONS	$ 310,842,963	$ 309,330,092
B. Goal: SPECIAL NEEDS OFFENDERS		
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES	$ 25,300,010	$ 25,191,023
C. Goal: INCARCERATE FELONS		
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS	$ 1,205,960,667	$ 1,205,960,667
C.1.2. Strategy: CORRECTIONAL SUPPORT OPERATIONS	$ 84,452,641	$ 84,452,641
C.1.3. Strategy: CORRECTIONAL TRAINING	$ 5,554,960	$ 5,554,961
C.1.4. Strategy: OFFENDER SERVICES	$ 14,302,947	$ 14,302,946
C.1.5. Strategy: INSTITUTIONAL GOODS	$ 168,490,176	$ 168,490,175
C.1.6. Strategy: INSTITUTIONAL SERVICES	$ 199,453,883	$ 199,453,885
C.1.7. Strategy: INST'L OPERATIONS & MAINTENANCE Institutional Operations and Maintenance.	$ 198,374,183	$ 198,374,183
C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE Managed Health Care - Unit and Psychiatric Care.	$ 286,204,395	$ 286,204,395
C.1.9. Strategy: HOSPITAL AND CLINICAL CARE Managed Health Care-Hospital and Clinical Care.	$ 206,590,083	$ 206,590,082
C.1.10. Strategy: MANAGED HEALTH CARE-PHARMACY	$ 60,080,184	$ 60,080,184
C.1.11. Strategy: HEALTH SERVICES	$ 5,045,101	$ 5,045,101
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS Contract Prisons and Privately Operated State Jails.	$ 94,265,814	$ 94,265,814
C.1.13. Strategy: RESIDENTIAL PRE-PAROLE FACILITIES	$ 8,728,928	$ 8,728,928
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES	$ 69,926,473	$ 69,926,473
C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING Academic and Vocational Training.	$ 1,919,044	$ 1,919,044
C.2.3. Strategy: TREATMENT SERVICES	$ 27,581,414	$ 27,581,414
C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities.	$ 49,720,536	$ 49,720,535
C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION Substance Abuse Treatment - In-Prison Treatment and Coordination.	$ 32,709,544	$ 32,709,543
Total, Goal C: INCARCERATE FELONS	$ 2,719,360,973	$ 2,719,360,971
D. Goal: ENSURE ADEQUATE FACILITIES		
Ensure and Maintain Adequate Facilities.		
D.1.1. Strategy: MAJOR REPAIR OF FACILITIES	$ UB	$ UB
E. Goal: BOARD OF PARDONS AND PAROLES		
E.1.1. Strategy: BOARD OF PARDONS AND PAROLES	$ 4,531,256	$ 4,531,256
E.1.2. Strategy: REVOCATION PROCESSING	$ 7,807,861	$ 7,807,862
E.1.3. Strategy: INSTITUTIONAL PAROLE OPERATIONS	$ 16,592,063	$ 16,596,563
Total, Goal E: BOARD OF PARDONS AND PAROLES	$ 28,931,180	$ 28,935,681
F. Goal: OPERATE PAROLE SYSTEM		
F.1.1. Strategy: PAROLE RELEASE PROCESSING	$ 6,471,911	$ 6,471,912
F.2.1. Strategy: PAROLE SUPERVISION	$ 118,220,050	$ 118,274,031
F.2.2. Strategy: HALFWAY HOUSE FACILITIES	$ 31,134,852	$ 31,134,853

F.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES	$ 28,032,511	$ 28,032,512
Total, Goal F: OPERATE PAROLE SYSTEM	$ 183,859,324	$ 183,913,308
G. Goal: INDIRECT ADMINISTRATION		
G.1.1. Strategy: CENTRAL ADMINISTRATION	$ 28,797,964	$ 28,797,964
G.1.2. Strategy: INSPECTOR GENERAL	$ 12,402,631	$ 12,402,632
G.1.3. Strategy: VICTIM SERVICES	$ 1,730,686	$ 1,656,862
G.1.4. Strategy: INFORMATION RESOURCES	$ 27,830,349	$ 28,938,793
Total, Goal G: INDIRECT ADMINISTRATION	$ 70,761,630	$ 71,796,251
Grand Total, DEPARTMENT OF CRIMINAL JUSTICE	$ 3,339,056,080	$ 3,338,527,326
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,575,374,268	$ 1,575,310,969
Other Personnel Costs	70,692,370	70,654,715
Professional Fees and Services	600,574,512	601,682,955
Fuels and Lubricants	13,035,800	13,035,802
Consumable Supplies	17,506,946	17,502,492
Utilities	119,214,218	119,214,226
Travel	9,594,650	9,577,356
Rent - Building	15,534,235	15,534,587
Rent - Machine and Other	5,829,891	5,829,894
Other Operating Expense	505,375,672	506,842,848
Client Services	60,218,229	60,218,230
Food for Persons - Wards of State	97,176,086	97,176,088
Grants	244,697,432	241,715,394
Capital Expenditures	4,231,771	4,231,770
Total, Object-of-Expense Informational Listing	$ 3,339,056,080	$ 3,338,527,326
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 143,046,853	$ 143,046,853
Group Insurance	472,647,921	502,257,776
Social Security	123,390,978	123,390,978
Benefits Replacement	2,443,205	2,101,156
Subtotal, Employee Benefits	$ 741,528,957	$ 770,796,763
Debt Service		
TPFA GO Bond Debt Service	$ 58,005,200	$ 55,349,767
Lease Payments	1,330	0
Subtotal, Debt Service	$ 58,006,530	$ 55,349,767
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 799,535,487	$ 826,146,530

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

	2018	2019
A. Goal: PROVIDE PRISON DIVERSIONS		
A.1.1. Strategy: BASIC SUPERVISION		
Output (Volume):		
Average Number of Felony Offenders under Direct Supervision	155,551	155,440
Efficiencies:		
Average Monthly Caseload	82.95	82.56

A.1.2. Strategy: DIVERSION PROGRAMS		
Output (Volume):		
Number of Residential Facility Beds Grant-funded	2,723	2,723
A.1.3. Strategy: COMMUNITY CORRECTIONS		
Output (Volume):		
Number of Residential Facility Beds Funded through Community Corrections	204	204
B. Goal: SPECIAL NEEDS OFFENDERS		
Outcome (Results/Impact):		
Offenders with Special Needs Three-year Reincarceration Rate	12.5%	12.5%
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES		
Output (Volume):		
Number of Special Needs Offenders Served Through the Continuity of Care Programs	40,000	40,000
C. Goal: INCARCERATE FELONS		
Outcome (Results/Impact):		
Three-year Recidivism Rate	21%	21%
Number of Offenders Who Have Escaped from Incarceration	0	0
Turnover Rate of Correctional Officers	23%	23%
Average Number of Offenders Receiving Medical and Psychiatric Services from Health Care Providers	147,108	147,099
Medical and Psychiatric Care Cost Per Offender Day	10.31	10.31
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS		
Output (Volume):		
Average Number of Offenders Incarcerated	138,092	138,162
C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE		
Output (Volume):		
Psychiatric Inpatient Average Daily Census	1,828.7	1,828.7
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS		
Output (Volume):		
Average Number of Offenders in Contract Prisons and Privately Operated State Jails	8,482	8,350
C.1.13. Strategy: RESIDENTIAL PRE-PAROLE FACILITIES		
Output (Volume):		
Average Number of Pre-parole Transferees in Pre-parole Transfer Facilities	196	194
Average Number of Offenders in Work Program Facilities	486	469
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES		
Output (Volume):		
Number of Offenders Assigned to the Texas Correctional Industries Program	4,800	4,800
C.2.3. Strategy: TREATMENT SERVICES		
Output (Volume):		
Number of Sex Offenders Receiving Subsidized Psychological Counseling While on Parole/Mandatory Supervision	5,400	5,400
C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT		
Output (Volume):		
Number of Offenders Completing Treatment in Substance Abuse Felony Punishment Facilities	6,350	6,350
E. Goal: BOARD OF PARDONS AND PAROLES		
E.1.1. Strategy: BOARD OF PARDONS AND PAROLES		
Output (Volume):		
Number of Parole Cases Considered	99,068	99,068
F. Goal: OPERATE PAROLE SYSTEM		
Outcome (Results/Impact):		
Releasee Annual Revocation Rate	5	5
F.1.1. Strategy: PAROLE RELEASE PROCESSING		
Output (Volume):		
Number of Parole Cases Processed	41,553	41,553
F.2.1. Strategy: PAROLE SUPERVISION		
Output (Volume):		
Average Number of Offenders Under Active Parole Supervision	87,212	87,119
Efficiencies:		
Average Monthly Caseload	62	62

F.2.2. Strategy: HALFWAY HOUSE FACILITIES		
Output (Volume):		
Average Number of Releasees in Halfway Houses	1,878	1,844
F.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES		
Output (Volume):		
Average Number of Parolees and Probationers in Intermediate Sanction Facilities	2,564	2,522

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

	2018	2019
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Repair/Renovation of Buildings & Facilities	$ UB	$ UB
b. Acquisition of Information Resource Technologies		
(1) Computer and Software Acquisitions	1,245,000	1,245,000
(2) Board of Pardons & Paroles - Computer & Software Acquisitions	84,137	84,137
Total, Acquisition of Information Resource Technologies	$ 1,329,137	$ 1,329,137
c. Acquisition of Capital Equipment and Items		
(1) Agricultural Operations	502,740	502,739
(2) Replacement of Operational Support Equipment	2,530,613	2,530,614
(3) Equipment Replacements for Industrial Operations	917,210	917,210
Total, Acquisition of Capital Equipment and Items	$ 3,950,563	$ 3,950,563
d. Data Center Consolidation		
(1) Data Center Consolidation	15,268,338	16,376,783
Total, Capital Budget	$ 20,548,038	$ 21,656,483
Method of Financing (Capital Budget):		
General Revenue Fund	$ 19,630,828	$ 20,739,273
GR Dedicated - Deferred Maintenance Account No. 5166	UB	UB
Interagency Contracts - Texas Correctional Industries	917,210	917,210
Total, Method of Financing	$ 20,548,038	$ 21,656,483

3. Disposition of Construction Appropriation. Construction appropriations may be used to pay salaries of engineers, architects, superintendents, supervisors, and administrative expenses and support personnel of construction projects; architectural fees and the actual and necessary travel expenses incurred by them or their representatives in making special trips of inspection at the instance of the Board of Criminal Justice or the Department of Criminal Justice's Executive Director or designee during construction or repair of buildings or installation of fixed equipment in such buildings. The State Auditor's Office may recommend job titles and rates of pay for such salaried positions.

4. **Temporary Loan of Construction Resources.** The Texas Department of Criminal Justice (TDCJ) may temporarily utilize materials and equipment acquired and personnel paid from one project appropriated for construction, repairs, and renovation, including construction of additional capacity and building maintenance, to construct any other similar project for which funds have been appropriated. The receiving project must reimburse the providing project within twelve months with funds and/or a like amount of materials, equipment, equipment usage, or personnel of equivalent value. Reimbursement with funds may be accomplished by transfer in a manner which records appropriate expenditures to the borrowing project and negative expenditures to the lending project. These transfers may be summary amounts in a manner approved by the Comptroller of Public Accounts. However, the TDCJ must maintain adequate detailed records to support such summary transfer amounts.

5. **Architectural Fees.** Notwithstanding other provisions of this Act, in those instances where inmate labor is used on construction projects, the Department of Criminal Justice is authorized to pay architectural fees based on the estimated total cost of a project as if it were to be done by a private contractor. The department shall employ an independent firm, separate from the architect, to estimate the total cost of a project. Architectural fees based on the estimated cost shall be governed by other provisions of this Act.

6. **Construction Encumbrances.** Any funds legally encumbered for construction contracts for projects which are in effect as of August 31, 2017, are considered encumbered and may be carried forward to fiscal year 2018.

7. **Utilization of Existing Correctional Facilities.** The department shall give full consideration to utilizing existing correctional facilities located in the State of Texas and currently owned or operated by federal or local governments. Appropriations to the department may be used for the purposes of leasing, purchasing, or contracting for operations of such facilities if agreements can be reached which are beneficial to the State.

8. **Review of Construction Change Orders.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ), upon the review of any change order, shall develop a procedure whereby cause of such change order shall be determined and documented in the project file. If it is determined that the change was necessitated by the error or omission of any contracted party, the TDCJ shall hold such party financially responsible.

9. **Salary Adjustment Authorized.** Notwithstanding other provisions of this Act, the Texas Department of Criminal Justice is authorized to adjust salaries of the following position series to rates within the designated salary group for the purpose of recruiting, employing, and retaining career correctional personnel:

   a. Correctional Officer;
   b. Sergeant, Lieutenant, Captain, and Major of Correctional Officers;
   c. Food Service Manager;
   d. Laundry Manager; and
   e. Parole Officer.

   Merit raises are prohibited for all employees who are receiving or are eligible to receive step adjustments in the career ladder system. No compression raise may be granted as a result of the salary adjustment authorized in this article.

10. **Appropriation: Meals Authorized.** The department may charge an amount necessary to recover the cost of a meal provided to an employee as described herein. Department employees assigned to work inside correctional facilities or on travel status may receive up to two free meals per shift and employees residing in employee dormitories may receive three free meals per day. None of the funds appropriated above shall be utilized to provide meals to other employees for a charge of less than $1.00 per meal or to grow, purchase, prepare, or provide food products for employees to use at their homes. All meal fees received are appropriated above in Strategy C.1.5, Institutional Goods. Any fees collected in excess of $3,030 in fiscal year 2018 and $3,031 in fiscal year 2019 are hereby appropriated to the department for the same purpose.

11. **Benefit Policy Required.** The Board of Criminal Justice shall maintain a written policy relating to benefits provided in Riders 10 and 13 specifying the criteria used to award these benefits to employees, and shall maintain a system to account for all costs related to these benefits and all revenues from collection of fees.

12. Appropriation: State-owned Housing Authorized.

a. The department's Regional Directors, Chief Wardens, Assistant Wardens, Majors of Correctional Officers, Captain of Correctional Officers, Lieutenant of Correctional Officers, Kennel Sergeants, Maintenance Supervisors, and Fire/Safety Managers at each facility are authorized to live in state-owned housing at rental rates determined by the department.

b. Other department employees may live in available state-owned housing as set forth in Article IX, §11.02, Reporting Related to State Owned Housing, of this Act.

c. All fees received for employee housing are appropriated above in Strategy C.1.7, Institutional Operations and Maintenance, to be used for maintaining employee housing. Any fees collected in excess of $1,947,961 in fiscal year 2018 and $1,947,961 in fiscal year 2019 are hereby appropriated to the department for the same purpose.

d. The state-owned housing, excluding Bachelor's Officers Quarters, at the Department of Criminal Justice shall be a cost recovery program. The total fees charged to employees shall at least cover the cost of maintenance and utilities.

13. Appropriation: Laundry Service. The department may charge an amount necessary to recover the cost for the provision of laundry services as described herein. The department may launder or dry clean the uniforms of correctional officers at no charge. None of the funds appropriated above may be used to launder or dry clean other employee clothing or to provide other services unless fees are charged to recover the cost of providing the services. All fees collected for laundry and other related services are appropriated above in Strategy C.1.5, Institutional Goods. Any fees collected in excess of $855,075 in fiscal year 2018 and $855,075 in fiscal year 2019 are hereby appropriated to the department for the same purpose.

14. Employee Medical Care. Appropriations made in this Act not otherwise restricted in use may also be expended to provide medical attention and hospitalization by correctional medical staff and the correctional hospital facilities, or to pay necessary medical expenses for employees injured while performing the duties of any hazardous position which is not reimbursed by workers' compensation and/or employees' state insurance. For the purpose of this section, "hazardous position" shall mean one for which the regular and normal duties inherently involve the risk or peril of bodily injury or harm. Appropriations made in this Act not otherwise restricted in use may also be expended for medical tests and procedures on employees that are required by federal or state law or regulations when the tests or procedures are required as a result of the employee's job assignment or when considered necessary due to potential or existing litigation.

15. Hazardous Duty Pay. Employees hired after August 31, 1985, must occupy positions approved by the Texas Board of Criminal Justice and meet statutory criteria to receive hazardous duty pay.

16. Transfer Authority within and between Goals. Notwithstanding Article IX, §14.01, Appropriation Transfers, of this Act, the Texas Department of Criminal Justice is authorized to transfer such amounts as may be necessary within appropriations made for each goal.

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

17. Petty Cash Fund Authorized. The local Petty Cash Revolving Fund in the amount of $10,000 is continued for the biennium beginning September 1, 2017, and may be used to advance or reimburse transfer agents and for the care and maintenance of convicted felons while en route to the department from points in Texas and elsewhere in the United States; and for the payment of C.O.D. freight and express charges and similar items requiring immediate cash disbursements. The funds shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice.

18. Revolving Fund Authorized. The local Inmate Release Revolving Fund of $500,000 is continued for each year of the biennium beginning September 1, 2017, and is deposited in a bank or banks in Texas; and all inmates released on parole, mandatory supervision, discharge, or

conditional pardon shall be paid out of this fund. The fund shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice.

19. Appropriation: Agriculture Receipts. Each year of the biennium the Texas Department of Criminal Justice (TDCJ) may exchange agricultural products for other agricultural products and finished goods, and all revenue accruing from the sale of agricultural commodities or livestock and other revenues as they apply to sales of equipment, salvage, refunds, and to recover damage claims are appropriated above in Strategy C.1.6, Institutional Services. Any revenues collected in excess of $6,391,832 in fiscal year 2018 and $6,391,832 in fiscal year 2019 are hereby appropriated to the department for agricultural operations. Any unexpended balance up to $2,000,000 remaining from revenues on August 31, 2017, and August 31, 2018, is appropriated to allow for continuity of agricultural production and sales cycles which do not conform to fiscal years (fiscal year 2017 unexpended balance estimated to be $0).

20. Appropriation: Acceptance of Grants, Gifts. The Board of Criminal Justice is authorized to accept federal grants, donations, and gifts, including those of real property, for the programs and projects of the agency. All such gifts, donations, and grants are appropriated above in Strategy C.1.1, Correctional Security Operations, for the purposes for which they are made available, provided, however, that in taking advantage of or accepting such funds, the Board shall not incur any indebtedness which would necessitate a supplemental or additional appropriation out of any funds of this State nor deplete any of the funds herein appropriated to an amount which would necessitate a supplemental or additional appropriation out of any funds of this State to replenish said fund or funds.

21. Appropriation: Controlled Substance Receipts. In addition to the amounts appropriated above, all funds received under Chapter 59, Code of Criminal Procedure, and Chapter 71, Property Code, by the Texas Department of Criminal Justice are appropriated in Strategy G.1.2, Inspector General, to be used for law enforcement purposes. Any funds unexpended at the close of each fiscal year are appropriated for the following year (fiscal year 2017 unexpended balance estimated to be $0).

22. Appropriation: Texas Correctional Industries Receipts. Receipts collected from the sales of products produced by Texas Correctional Industries (TCI) are appropriated above in Strategy C.2.1, Texas Correctional Industries. Any receipts collected in excess of $53,375,433 in fiscal year 2018 and $53,375,433 in fiscal year 2019 are hereby appropriated to the department for the continued production of TCI goods and services (estimated to be $0). Any unexpended and unobligated balance up to $5,000,000 remaining from TCI revenues on August 31, 2017, and August 31, 2018, is appropriated to the department for the same purpose. The State Comptroller shall transfer any unobligated fund balances from Texas Correctional Industries receipts in excess of $5,000,000 to the General Revenue Fund at the end of each fiscal year (fiscal year 2017 unexpended balance estimated to be $0).

23. Appropriation: Unexpended Balances for Increased Offender Populations. In order to operate new correctional facilities or programs necessary for increased offender populations under the department's supervision, unexpended balances from appropriations made to the Department of Criminal Justice for fiscal year 2018 are hereby appropriated to the Department for fiscal year 2019 contingent upon written notification to the Governor and the Legislative Budget Board by the Texas Board of Criminal Justice, not less than 45 days prior to encumbrance, which details the amount and purpose of expenditures of funds carried into fiscal year 2019 under authority of this provision.

24. Transfer Limitation. Upon any order from a federal court that requires the Texas Department of Criminal Justice to transfer funds from any appropriation made herein above, those funds which were attempted to be transferred shall lapse and the Comptroller shall return the amount appropriated to its respective source.

25. Appropriation: Recreational Facility Fees. The department may charge an amount necessary to recover the cost for the use of recreation facilities. Fees charged for recreation facilities owned and operated by the department are to be deposited in a special account with the Comptroller of Public Accounts. All recreational facility fees received are appropriated above in Strategy C.1.7, Institutional Operations and Maintenance. Any fees collected in excess of $21,165 in fiscal year 2018 and $21,165 in fiscal year 2019 are hereby appropriated to the department for continued operation and maintenance of the department's recreational facilities.

26. Aircraft Provision. Notwithstanding other provisions in this Act, the Texas Department of Criminal Justice (TDCJ) may expend funds from appropriations above to own or lease, operate, and maintain one aircraft and to replace it if necessary. In the event that a temporary need arises, TDCJ may expend funds for the lease or rental of aircraft on an as-needed basis.

27. Expenditure Limitation - Windham School District. None of the funds provided to the Windham School District through the Texas Education Agency shall be expended unless the Board of Criminal Justice has approved an annual operating budget for the school district prior to the expenditure of any funds. The Department of Criminal Justice shall file a copy of that operating budget of the Windham School District with the Governor, the Legislative Budget Board, and the appropriate legislative oversight committees at the beginning of each fiscal year.

28. Appropriation: Education and Recreation Program Receipts. All receipts collected from the operation of facility commissaries and all gifts and other income for inmate welfare accruing together with Education and Recreation Program account balances at the beginning of each year of the biennium beginning September 1, 2017, are hereby appropriated above in Strategy C.1.6, Institutional Services, to the Department of Criminal Justice subject to the following provisions:

a. All receipts collected shall be deposited in accordance with applicable statutes: (1) in the General Revenue Fund of the State Treasury; (2) in trust with the State Comptroller; or (3) in a local bank account on approval by the State Comptroller.

b. Salaries of personnel employed by the Education and Recreation Program shall conform with the provisions of the Classification Plan except as otherwise provided by this Act.

c. Funds deposited in Education and Recreation Program accounts shall be expended only with the advance, written approval of the Board of Criminal Justice.

d. The department shall expend Education and Recreation Program receipts first for the construction, maintenance, equipment, and operations of recreational facilities and for the income producing operations of the program. Any remaining balances may be expended for other programs benefiting the welfare of department confinees.

Any Education and Recreation Program receipts collected in excess of $113,061,477 in fiscal year 2018 and $113,061,478 in fiscal year 2019 are hereby appropriated to the department subject to the above-cited provisions.

29. Appropriation: Parole Supervision Fees. All parole supervision fees collected from offenders in accordance with Government Code §508.182, are appropriated above in Strategy F.2.1, Parole Supervision. Any fees collected in excess of $7,755,570 in fiscal year 2018 and $7,755,570 in fiscal year 2019 are hereby appropriated to the department for parole supervision.

30. Postsecondary Education Programs. Out of funds appropriated above in Strategy C.2.2, Academic and Vocational Training, the Department of Criminal Justice may provide postsecondary education courses only to inmates who have:

a. demonstrated a clear and convincing record of rehabilitation while incarcerated, and

b. demonstrated an interest in a field of study that lends itself to performing specific and beneficial tasks while incarcerated, and

c. demonstrated the aptitude and capabilities to do college-level study.

The costs of such postsecondary education programs shall be reimbursed by the inmate as a condition of parole. One hundred percent of the reimbursements are appropriated to Strategy C.2.2, Academic and Vocational Training.

The Department of Criminal Justice shall not provide in-cell tutoring for inmates who are in administrative segregation.

The Department of Criminal Justice may not transfer appropriations out of Strategy C.2.2, Academic and Vocational Training. All of the funds appropriated above in Strategy C.2.2, Academic and Vocational Training, are to be distributed to the community colleges that provide the postsecondary education programs and services. No funds appropriated above in Strategy C.2.2, Academic and Vocational Training, may be retained by TDCJ or the Windham School

District for administration. Programs under Strategy C.2.2, Academic and Vocational Training, are to be administered by TDCJ's Rehabilitation Programs Division.

31. Appropriation Transfers Between Fiscal Years. In addition to the transfer authority provided elsewhere in this Act, the Texas Department of Criminal Justice may transfer appropriations in an amount not to exceed $150,000,000 made for fiscal year 2019 to fiscal year 2018, subject to the following conditions provided by this section:

a. Transfers under this section may be made only:

(1) if correctional populations exceed the capacity of the department, or

(2) if Federal Funds for Incarcerated Aliens appropriated in fiscal year 2018 to the department are not received in the amount identified in the method of finance for that year, or

(3) for any other emergency expenditure requirements, including expenditures necessitated by public calamity.

b. The transfer authority provided above is exclusive of expenditure needs for Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy.

c. A transfer authorized by this section must receive the prior approval of the Governor and the Legislative Budget Board.

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

32. Computer Refurbishing Program. The Texas Department of Criminal Justice shall use funds appropriated above in Strategy C.2.1, Texas Correctional Industries, to develop and implement an inmate work program in which donated, second-hand computers are refurbished in prisons for use by public schools.

33. Correctional Officer Training. Out of funds appropriated above, the Texas Department of Criminal Justice shall provide at least 284 hours of training for new correctional officers.

34. Ombudsman Activity. From funds appropriated above, the Ombudsman for the Texas Department of Criminal Justice (TDCJ) shall respond to all agency and legislatively referred complaints in a timely manner. The TDCJ shall develop performance measures, trend analysis, and a method of resolution for issues presented. The TDCJ shall provide summary reports regarding this activity to the Legislative Budget Board and the Governor on an annual basis.

35. Safe Prisons Program. From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall maintain a Safe Prisons Program for the purpose of preventing and limiting the number of sexual assaults by inmates on inmates. Strategies to prevent sexual assaults that may be used in the Safe Prisons Program include, but are not limited to, use of protective custody; use of an inmate's assault history in making cell assignments; use of an inmate's likelihood of victimization in cell assignments; education of correctional officers on the importance of preventing sexual assault; education of new prisoners on the risks of sexual assault, including prosecution; and use of surveillance cameras. TDCJ shall report annually to the Legislative Budget Board and the Governor the number of sexual assaults by inmates on inmates and the actions taken on each assault. Additional reporting elements may be established by the Legislative Budget Board and the Governor. TDCJ shall designate a Safe Prisons Program coordinator who reports directly to the TDCJ Executive Director.

36. Appropriation: Refunds of Unexpended Balances from CSCDs. The Texas Department of Criminal Justice (TDCJ) shall maintain procedures to ensure that the state is refunded all unexpended and unencumbered balances of state funds held as of the close of this biennium by local community supervision and corrections departments (CSCDs). All estimated fiscal years 2016-17 refunds received from CSCDs by TDCJ are appropriated above in Strategies A.1.1, Basic Supervision, A.1.2, Diversion Programs, A.1.3, Community Corrections, and A.1.4, Treatment Alternatives to Incarceration. All refunds received by TDCJ in excess of $13,000,000 shall be redistributed by TDCJ for the benefit of the community supervision and corrections system and to implement one or more commitment reduction plans authorized by Senate Bill 1055 enacted

during the Eighty-second Legislature, Regular Session, 2011 (estimated to be $0). TDCJ shall review, at least quarterly, CSCDs' use of state funding from Strategies A.1.2, Diversion Programs, and A.1.4, Treatment Alternatives to Incarceration Program, and deobligate and reallocate CSCDs' unexpended and unencumbered state funds within the biennium in a timely manner.

37. Transportation - Substance Abuse. From funds appropriated above, the Department of Criminal Justice shall provide transportation for inmates who are released from Substance Abuse Felony Punishment Facilities (SAFPF) or In-Prison Therapeutic Community (IPTC) facilities and transferred to a residential setting.

38. Interagency Contract for Legal Services. Out of funds appropriated above, $1.3 million for each fiscal year of the 2018-19 biennium is for an interagency contract with the Office of the Attorney General for legal services provided by the Office of the Attorney General to the Texas Department of Criminal Justice (TDCJ). Any interagency contract funded by appropriated funds may not exceed reasonable attorney fees for similar legal services in the private sector, shall not jeopardize the ability of TDCJ to carry out its legislative mandates, and shall not affect the budget for TDCJ such that employees must be terminated in order to pay the amount of the interagency contract.

39. Continuity of Care. (a) Out of the funds appropriated above in Strategy B.1.1, Special Needs Programs and Services, the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) shall coordinate with the Texas Department of State Health Services, county and municipal jails, and community centers as defined in the Texas Health and Safety Code §534.001 on establishing methods for the continuity of care for pre- and post-release activities of defendants who are returned to the county of conviction after the defendant's competency has been restored.

(b) As part of the Continuity of Care Plan and in an amount not to exceed $500,000 each fiscal year, HHSC shall provide a 90-day post-release supply of medication to defendants who, after having been committed to a state mental health facility for restoration of competency under Chapter 46B, Code of Criminal Procedure, are being returned to the committing court for trial. The 90-day supply of medication shall be the same as prescribed in the Continuity of Care Plan prepared by the state mental health facility. Out of funds appropriated above in Strategy B.1.1, Special Needs Programs and Services, TCOOMMI shall enter into a memorandum of understanding with HHSC for the purpose of reimbursing HHSC in an amount not to exceed $500,000 each fiscal year for providing medication to defendants. TCOOMMI shall report amounts reimbursed to HHSC to the appropriate legislative oversight committees by October 1 of each fiscal year.

40. Texas State Council for Interstate Adult Supervision Authority. Out of funds appropriated above, TDCJ shall provide reimbursement of travel expenses incurred by members of the Texas State Council for Interstate Adult Offender Supervision while conducting the business of the council in accordance with Government Code, Chapters 510 and 2110, and provisions of this Act related to the per diem of board or commission members.

41. Advisory Committee on Offenders with Medical or Mental Impairments. Out of the funds appropriated above, TDCJ shall provide reimbursement of travel expenses incurred by members of the Advisory Committee on Offenders with Medical or Mental Impairments incurred while conducting business of the committee in accordance with Government Code, Chapter 2110, Health and Safety Code, Chapter 614, and provisions of this Act related to the per diem of board or commission members.

42. Medically Recommended Intensive Supervision. From funds appropriated above, the Department of Criminal Justice (TDCJ) shall maintain an automated report to assist in identifying offenders eligible for medically recommended intensive supervision (MRIS). TDCJ shall maintain uniform diagnosis codes to signal offenders eligible for release on MRIS. TDCJ shall expedite its screening process for MRIS by requesting an offender's board file at the same time it assigns a caseworker to complete an interview of the offender.

43. Unexpended Balance Authority for Special Needs Programs and Services. Any unexpended balances as of August 31, 2018, for the Texas Department of Criminal Justice in appropriations made above in Strategy B.1.1, Special Needs Programs and Services, are hereby appropriated to the department for the fiscal year beginning September 1, 2018, for the same purpose.

44. Monitoring of Community Supervision Diversion Funds. From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall maintain a specific accountability system for tracking community supervision funds targeted at making a positive impact on the criminal justice system.

In addition to continuing the recommendations made by the State Auditor's Office in the September 2012 report (Report No. 13-004) to the Texas Department of Criminal Justice regarding the monitoring of community supervision and corrections departments (CSCDs) to ensure that Diversion Program grant funds have been spent as intended, the agency shall implement a monitoring system so that the use of funds appropriated in Strategies A.1.2, A.1.3, and A.1.4. can be specifically identified.

The agency shall produce, on an annual basis, detailed monitoring, tracking, utilization, and effectiveness information on the above mentioned funds. This information shall include information on the impact of any new initiatives. Examples include, but are not limited to, number of offenders served, number of residential beds funded, number of community supervision officers hired, and caseload sizes. The agency shall provide documentation regarding the methodology used to distribute the funds. In addition to any other requests for information, the agency shall report the above information for the previous fiscal year to the Legislative Budget Board and the Governor's Office by December 1st of each year.

45. Withholding of Funds. The Department of Criminal Justice (TDCJ) may withhold the distribution of funds allocated in Goal A, Provide Prison Diversions, to community supervision and corrections departments (CSCDs) that fail to comply with TDCJ data reporting requirements that include, but are not limited to, data required for the Community Supervision Tracking System, Quarterly Financial Reports, Monthly Community Supervision and Corrections Reports, Caseload Reports, Program Output reports and other data required by TDCJ for accountability purposes.

46. Correctional Managed Health Care. The use of appropriated funds to the Department of Criminal Justice for managed health care (CMHC) for offenders in custody shall be governed by the specific limitations included in this rider.

a. Managed Health Care Staff Loan Repayment

1. None of the funds appropriated above shall be used for loan repayment assistance for medical and mental health care staff without prior approval of the Legislative Budget Board.

b. Correctional Managed Health Care Committee

1. None of the funds appropriated above shall be used for payment of salaries, operating expenses, or travel expenses for staff of the Correctional Managed Health Care Committee.

2. From funds appropriated above, the Department of Criminal Justice may provide reimbursement of travel expenses incurred by the members of the Correctional Managed Health Care Committee with prior approval of the Legislative Budget Board.

c. Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care

1. Together with the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, the Department of Criminal Justice shall approve a staffing model and services by unit that conform to the available annual appropriation in Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, before the beginning of each fiscal year.

2. The Texas Tech University Health Sciences Center and the University of Texas Medical Branch, shall provide unit medical and psychiatric care based on the jointly developed staffing model and services approved by the Department of Criminal Justice.

3. To the extent possible, the Department of Criminal Justice shall maintain at least one Correctional Officer or other staff that is a licensed health care professional on duty per unit at all times.

4. Receipts from inmate health care fees collected from offenders in accordance with Government Code, Section 501.063, are appropriated above in Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, estimated to be $2,000,000 in General Revenue

Funds in fiscal year 2018 and estimated to be $2,000,000 in General Revenue Funds in fiscal year . Any receipts collected in excess of $2,000,000 in fiscal year 2018 and $2,000,000 in fiscal year 2019 are hereby appropriated to the department to pay the cost of correctional health care.

d. Strategy C.1.9, Managed Health Care - Hospital and Clinical Care

1. The University of Texas Medical Branch shall provide inpatient and outpatient hospital services and physician services at the University of Texas Medical Branch Hospital Galveston for offenders in the custody of the Department of Criminal Justice. Inpatient and applicable hospital outpatient services shall be reimbursed at an amount no greater than the University of Texas Medical Branch's Medicaid Tax Equity and Fiscal Responsibility Act (TEFRA) rates. Hospital outpatient services not subject to Medicaid TEFRA reimbursements shall be reimbursed at an amount not to exceed the published Medicaid fee schedules for such services. Physician services shall be reimbursed at a rate not to exceed cost.

2. The Texas Tech University Health Sciences Center, the University of Texas Medical Branch, and any other contracted CMHC health care providers shall provide inpatient and outpatient hospital services through contract hospital providers for offenders in the custody of the Department of Criminal Justice at a rate not to exceed 100 percent of what would be paid for similar services according to the Medicare reimbursement methodology. The Department of Criminal Justice may pay a rate in excess of Medicare reimbursement rates only after receiving prior written approval from the Legislative Budget Board.

3. The Department of Criminal Justice may provide for a medical review of the appropriateness of non-emergency medical procedures provided by the University of Texas Medical Branch Hospital Galveston.

e. Transferability

1. The Department of Criminal Justice shall not transfer any appropriations between Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care; C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, without prior approval of the Legislative Budget Board. When requesting the approval of the Legislative Budget Board to transfer appropriations between correctional managed health care strategies, the Department of Criminal Justice shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the Legislative Budget Board interrupts the counting of the 30 business days.

2. This transferability limitation extends to the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, upon receipt of funding from the Department of Criminal Justice.

f. Reimbursement to Contracted Health Care Providers

1. At the beginning of each quarter, the Department of Criminal Justice shall prepay the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, one quarter of the annual appropriation for services to be rendered under contract.

2. The Department of Criminal Justice shall reimburse the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, for actual costs, including indirect administrative services based on generally accepted accounting principles. The total reimbursements shall not exceed amounts appropriated above in Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, unless prior approval is provided by the Legislative Budget Board.

3. Informational Item - In addition to the CMHC appropriations made above in TDCJ, other CMHC-related appropriations are made elsewhere in the General Appropriations Act. Certain University of Texas Medical Branch (UTMB) and Texas Tech University Health Sciences Center (TTUHSC) employees deliver TDCJ-contracted CMHC services. UTMB and TTUHSC receive General Revenue Funds in state reimbursements for a portion of the benefits provided to these university employees. This funding is provided through the various state agencies/systems that administer benefits for higher education employees.

g. Reporting Requirements

1. The Department of Criminal Justice is required to submit quarterly to the Legislative Budget Board and the Office of the Governor a report detailing:

   i. correctional managed health care actual and projected expenditures for unit and psychiatric care, hospital and clinical care, and pharmacy;

   ii. health care utilization and acuity data; and

   iii. other health care information determined by the Office of the Governor and the Legislative Budget Board.

2. The Texas Tech University Health Sciences Center, the University of Texas Medical Branch, and any other contracted CMHC health care providers shall provide the Department of Criminal Justice with necessary documentation to fulfill the reporting requirements contained in this section.

3. TDCJ shall submit a report to the Legislative Budget Board describing cost containment efforts used to improve efficiency and manage costs in the Correctional Managed Health Care system in the previous fiscal year by September 30 of each fiscal year.

h. Managed Health Care Operational Shortfalls

1. If deemed necessary by the Department of Criminal Justice, appropriations may be transferred into Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, with prior approval of the Legislative Budget Board.

2. In addition to transfer authority provided elsewhere in this Act, the Department of Criminal Justice may transfer appropriations made in Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, for fiscal year 2019 to fiscal year 2018 with prior approval of the Legislative Budget Board.

3. When requesting the approval of the Legislative Budget Board to transfer appropriations for the purposes described in paragraphs h.1. and h.2. above, the Department of Criminal Justice shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the Legislative Budget Board interrupts the counting of the 30 business days.

47. Battering Intervention and Prevention Program. Out of funds appropriated above in Strategy A.1.2, Diversion Programs, the Texas Department of Criminal Justice (TDCJ) shall allocate $1,750,000 in fiscal year 2018 and $1,750,000 in fiscal year 2019 for funding the Battering Intervention and Prevention Program (BIPP) in the manner required by Article 42.141 of the Code of Criminal Procedure. The BIPP shall be administered using a statewide allocation of direct grants from TDCJ to local non-profit organizations in the manner described in Government Code §509.011. Funds subject to this provision shall be allocated at the local level and designated for use only for these programs. Funds subject to this provision may not be utilized for administrative expenses of local community supervision and corrections departments nor may they be used to supplant local funding.

Out of funds appropriated above in Goal G, Indirect Administration, TDCJ shall conduct an evaluation of the effectiveness of programs and services provided through BIPP grants during the 2016-17 biennium. The evaluation shall specify measurements of effectiveness, include qualitative program analysis, and include a progress report on the programs and services provided through BIPP grants during fiscal year 2018. TDCJ shall report the findings of the evaluation to the Legislative Budget Board and the Governor no later than September 1, 2018.

48. Misdemeanor Funding. The Texas Department of Criminal Justice shall distribute funds at a rate not to exceed $0.70 per day for each misdemeanor defendant directly supervised by a community supervision and corrections department. Funding for each misdemeanor defendant may not exceed the period of time authorized by statute.

49. Utilization of Correctional Institution Beds Above 96 Percent Capacity. Out of funds appropriated above in Goal C, Incarcerate Felons, the Texas Department of Criminal Justice shall utilize correctional institution beds above 96 percent capacity to the fullest extent possible. The utilization of bed capacity is not to prohibit meeting inmate classification and custody level requirements or medical and mental health care responsibilities.

50. Improve Ombudsman Reporting. Out of funds appropriated above, the Texas Department of Criminal Justice's (TDCJ) Ombudsman shall provide annual reports to the Governor, Lieutenant Governor, Speaker of the House, and the legislative committees tasked with criminal justice and appropriations on the number and types of inquiries made, the resolution of each inquiry, and how each inquiry was resolved. These reports shall also be made available to the public. TDCJ's Ombudsman shall submit the annual reports no later than December 1st of each fiscal year for the preceding fiscal year's activity.

51. Improve Parole and Reentry Reporting. Out of funds appropriated above, the Texas Department of Criminal Justice's (TDCJ) Reentry and Integration Division and Parole Division shall submit an annual joint report to the Governor, Lieutenant Governor, Speaker of the House, and the legislative committees tasked with criminal justice and appropriations, capturing:

a. the number of referrals given by parole officers for specific needs, such as housing, medical care, treatment for substance abuse or mental illness, veterans services, basic needs, etc.;

b. the outcomes of these referrals and identified areas where referrals are not possible due to unavailable resources or providers;

c. the outcomes of programs and services that are available to releasees, with outcomes based on reentry coordinator follow-up inquiries evaluating offenders' progress after release;

d. the common reentry barriers identified during releasees' individual assessments, including in areas of housing, medical care, treatment for substance abuse or mental illness, veterans services, or other basic needs;

e. the common reentry benefits and services that reentry coordinators help releasees obtain or apply for;

f. information on available community resources; and

g. data regarding parole officer and reentry coordinator training.

These annual joint reports shall also be made available to the public. TDCJ shall submit the annual joint report no later than December 1st of each fiscal year for the preceding fiscal year's activity.

52. Payments to District Clerks. Out of funds appropriated above, the district clerks in counties with four or more Texas Department of Criminal Justice (TDCJ) operational correctional facilities are to be allocated, during each fiscal year of the biennium, an amount not to exceed $12,000 to be allocated in equal monthly installments. The allocation must be used for the purpose of covering costs incurred in the filing of TDCJ inmate correspondence.

53. Track Substance Abuse Felony Punishment Facilities Completion Rates. Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall track program completion rates of offenders in Substance Abuse Felony Punishment Facilities to determine

where improvements can be made and where resources should be allocated. TDCJ shall report the findings to the Legislative Budget Board and the Governor no later than September 1st of each even-numbered year.

54. Provide Incarcerated Offenders With Useful Information. Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall ensure information is always available to incarcerated offenders on various topics, including but not limited to innocence and wrongful convictions, inmate transfers, the health care services fee, prisoners' civil rights, filing a grievance, requesting medical care, veterans services (pre- and post-release), child support, and reentry-related issues, including information on voting rights and on community-based programs and services available in the areas in which an offender plans to be released. TDCJ shall utilize available resources to accomplish these objectives, and may work with faith-based, nonprofit, and civil rights organizations, among others, to compile and provide this type of information to offenders, which should be available in TDCJ unit libraries and any other TDCJ areas that may increase offenders' knowledge of this information.

Additionally, out of funds appropriated above, TDCJ shall establish and provide education programs to educate employees and incarcerated offenders at TDCJ correctional facilities about hepatitis. In establishing the program for offenders, the department shall design a program that deals with issues related to hepatitis that are relevant to offenders both while confined and on release. TDCJ may consult with the Department of State Health Services in establishing the education programs.

55. Sale of State-owned Land, Facilities, or Property. Pursuant to the provisions of Government Code. Section 496.0021, should the Texas Department of Criminal Justice (TDCJ) determine that land, facilities, or property owned by the department is appropriate for sale, TDCJ shall obtain prior approval from the Legislative Budget Board before the expenditure of funds to sell land, facilities, or property. In addition to the amounts appropriated above, the proceeds from the sale are appropriated to the department from the Capital Trust Fund into Strategy D.1.1, Major Repair of Facilities.

56. Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Department of Criminal Justice in Strategies A.1.2, Diversion Programs, A.1.3, Community Corrections, A.1.4, Treatment Alternatives To Incarceration Program, B.1.1, Special Needs Programs and Services, C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.10, Managed Health Care - Pharmacy, C.2.3, Treatment Services, C.2.4, Substance Abuse Treatment - Substance Abuse Felony Punishment Facilities, and C.2.5, Substance Abuse Treatment - In-Prison Treatment and Coordination, in fiscal year 2018 or fiscal year 2019, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2018 or fiscal year 2019 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

57. Notification of Federal Regulatory Action. Out of funds appropriated above, the Texas Department of Criminal Justice shall notify the Legislative Budget Board within ten business days of the implementation of any federal regulatory action that reduces maximum allowable per-minute inmate telephone rates and report the department's time line for administering changes to implement the federal action. In addition, within 45 business days of any federal regulatory action, the Texas Department of Criminal Justice shall provide a five-year projection of revenue generated by the Offender Telephone System to the Legislative Budget Board, the Comptroller, and the Attorney General. This projection shall include estimates of revenue before and after the federal regulatory change. The agency projection of revenue following the regulatory action shall incorporate an estimate of additional revenue generated by call volume increases related to the lower per-minute rate.

58. Harris County Community Corrections Facility. Out of funds appropriated above in Strategy A.1.2, Diversion Programs, $6,000,000 in fiscal year 2018 and $6,000,000 in fiscal year 2019 in discretionary grants shall be made to the Harris County Community Supervision and Corrections Department for the continued operations of the Harris County Community Corrections Facility.

59. Ware Unit Closure. No funds appropriated by this Act shall be used for the operation of the Ware Unit located in Colorado City, Texas in Mitchell County. The Department of Criminal

Justice shall remove all offenders from the Ware Unit no later than September 1, 2017. It is the intent of the Legislature that correctional officers and other staff employed at the Ware Unit have the option to transfer to other TDCJ correctional units.

60. Bartlett State Jail Closure . No funds appropriated by this Act shall be used for the operation of the Bartlett State Jail located in Bartlett, Texas in Williamson County. The Department of Criminal Justice shall remove all offenders from the Bartlett State Jail no later than September 1, 2017.

61. Prohibition on the Use of Appropriations for Elective Surgeries. The Texas Department of Criminal Justice may not use funds appropriated by this Act to provide to an inmate any elective surgery.

COMMISSION ON FIRE PROTECTION

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 1,888,152	$ 1,888,152
Other Funds		
Appropriated Receipts	55,000	55,000
License Plate Trust Fund Account No. 0802, estimated	17,500	17,500
Subtotal, Other Funds	$ 72,500	$ 72,500
Total, Method of Financing	$ 1,960,652	$ 1,960,652
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 914,548	$ 930,202
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	31.0	31.0
Schedule of Exempt Positions:		
Executive Director, Group 3	$115,174	$115,174
Items of Appropriation:		
A. Goal: EDUCATION & ASSISTANCE		
Provide Fire-related Information and Resources.		
A.1.1. Strategy: FIRE SAFETY INFO & EDUC PROGRAMS	$ 140,463	$ 140,463
Fire Safety Information & Educational Programs.		
B. Goal: FIRE DEPARTMENT STANDARDS		
Enforce Fire Department Standards.		
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE	$ 1,162,702	$ 1,162,702
Certify and Regulate Fire Departments and Personnel.		
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 657,487	$ 657,487
Grand Total, COMMISSION ON FIRE PROTECTION	$ 1,960,652	$ 1,960,652
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,704,235	$ 1,704,235
Other Personnel Costs	40,709	40,709
Professional Fees and Services	6,141	6,141
Consumable Supplies	9,284	9,284
Utilities	9,100	9,100
Travel	83,392	83,392
Rent - Building	380	380

Rent - Machine and Other	14,340	14,340
Other Operating Expense	75,571	75,571
Grants	17,500	17,500
Total, Object-of-Expense Informational Listing	$ 1,960,652	$ 1,960,652
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 152,493	$ 152,493
Group Insurance	585,680	627,716
Social Security	131,268	131,268
Benefits Replacement	2,468	2,123
Subtotal, Employee Benefits	$ 871,909	$ 913,600
Debt Service		
Lease Payments	$ 10,024	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 881,933	$ 913,600

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

	2018	2019
B. Goal: FIRE DEPARTMENT STANDARDS		
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE		
Output (Volume):		
Number of Inspections of Regulated Entities	1,120	1,120
Number of Examinations Administered	9,200	9,200
Efficiencies:		
Average Cost Per Inspection of Regulated Facilities	425	425
Explanatory:		
Percent of Fire Protection Individuals Who Pass the Certification Exam	90%	90%
Number of Individuals Certified	31,600	31,600
Number of Training Providers Certified	260	260

2. **Appropriations Limited to Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Texas Commission on Fire Protection pursuant to Texas Government Code §§419.025 and 419.026 shall cover, at a minimum, the cost of appropriations made above, as well as the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act." "Other direct and indirect costs" are estimated to be $914,548 for fiscal year 2018 and $930,202 for fiscal year 2019. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

3. **Appropriations: License Plate Receipts.** Included in the amounts appropriated above in Strategy B.1.1, Certify and Regulate Fire Service, is an amount estimated to be $17,500 in fiscal year 2018 and $17,500 in fiscal year 2019 from available balances and revenue collected on or after September 1, 2017 from the sale of license plates as provided by the Texas Transportation Code Sec. 504.414. Any unexpended balances as of August 31, 2018 are appropriated to the Texas Commission on Fire Protection for the fiscal year beginning September 1, 2018.

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

COMMISSION ON JAIL STANDARDS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 1,226,568	$ 1,226,569
Appropriated Receipts	1,500	1,500
Total, Method of Financing	$ 1,228,068	$ 1,228,069
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	23.0	23.0
Schedule of Exempt Positions:		
Executive Director, Group 1	$101,780	$101,780
Items of Appropriation:		
A. Goal: EFFECTIVE JAIL STANDARDS		
Assist Local Govts through Effective Standards & Technical Assistance.		
A.1.1. Strategy: INSPECTION AND ENFORCEMENT Perform Inspections of Facilities and Enforce Standards.	$ 543,924	$ 543,924
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW Assist with Facility Need Analysis and Construction Document Review.	$ 94,097	$ 94,097
A.2.2. Strategy: MANAGEMENT CONSULTATION Assist with Staffing Analysis, Operating Plans, & Program Development.	$ 228,482	$ 228,482
A.3.1. Strategy: AUDITING POPULATION AND COSTS Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs.	$ 38,545	$ 38,545
Total, Goal A: EFFECTIVE JAIL STANDARDS	$ 905,048	$ 905,048
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 323,020	$ 323,021
Grand Total, COMMISSION ON JAIL STANDARDS	$ 1,228,068	$ 1,228,069
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,038,623	$ 1,038,623
Other Personnel Costs	20,264	20,264
Professional Fees and Services	2,500	2,500
Consumable Supplies	5,000	5,000
Utilities	5,820	5,821
Travel	111,263	111,263
Rent - Building	300	300
Rent - Machine and Other	15,460	15,460
Other Operating Expense	28,838	28,838
Total, Object-of-Expense Informational Listing	$ 1,228,068	$ 1,228,069
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 73,999	$ 73,999
Group Insurance	218,971	233,261
Social Security	58,856	58,856
Benefits Replacement	759	653
Subtotal, Employee Benefits	$ 352,585	$ 366,769
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 352,585	$ 366,769

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

	2018	2019
A. Goal: EFFECTIVE JAIL STANDARDS		
Outcome (Results/Impact):		
Percent of Jails with Management-related Deficiencies	3%	3%
A.1.1. Strategy: INSPECTION AND ENFORCEMENT		
Output (Volume):		
Number of Annual Inspections Conducted	242	242
Number of Special Inspections Conducted	65	65
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW		
Output (Volume):		
Number of On-site Planning and Construction Consultations with Jail Representatives	60	60
A.2.2. Strategy: MANAGEMENT CONSULTATION		
Output (Volume):		
Number of On-site Operation and Management Consultations with Jail Representatives	250	250
A.3.1. Strategy: AUDITING POPULATION AND COSTS		
Output (Volume):		
Number of Paper-ready Reports Analyzed	6,158	6,242

2. **Appropriation: Inspection Fees.** The Commission on Jail Standards is hereby appropriated in Strategy A.1.1, Inspection and Enforcement, fees collected to pay only the cost incurred by the commission in performing inspections pursuant to Government Code, §511.0091 (estimated to be $20,000 in fiscal year 2018 and $20,000 in fiscal year 2019 from the General Revenue Fund and included in the amounts appropriated above).

3. **Jail Inspectors.** Included in the amounts appropriated above in Strategy A.1.1, Inspection and Enforcement, is $132,681 in fiscal year 2018 and $132,681 in fiscal year 2019 in General Revenue Funds and three full-time-equivalent positions in each fiscal year to perform inspections of jails under the Commission's purview and to provide technical assistance as necessary.

4. **Mental Health Trainers.** Included in the amounts appropriated above in Strategy A.2.2, Management Consultation, is $123,015 in fiscal year 2018 and $123,015 in fiscal year 2019 in General Revenue Funds and three full-time equivalent positions in each fiscal year to provide mental health training to all jail employees under the Commission's purview once every two years.

JUVENILE JUSTICE DEPARTMENT

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 300,033,067	$ 299,232,575
Federal Funds	10,515,671	10,517,401
Other Funds		
Appropriated Receipts	1,346,357	1,346,357
Interagency Contracts	660,822	660,822
Interagency Contracts - Transfer from Foundation School Fund No. 193	10,809,368	10,809,368
Subtotal, Other Funds	$ 12,816,547	$ 12,816,547
Total, Method of Financing	$ 323,365,285	$ 322,566,523

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	2,709.3	2,709.3
Schedule of Exempt Positions:		
Executive Director, Group 6	$197,370	$197,370
Items of Appropriation:		
A. Goal: COMMUNITY JUVENILE JUSTICE		
A.1.1. Strategy: PREVENTION AND INTERVENTION	$ 3,012,177	$ 3,012,177
A.1.2. Strategy: BASIC PROBATION SUPERVISION	$ 35,778,526	$ 35,915,398
A.1.3. Strategy: COMMUNITY PROGRAMS	$ 44,900,650	$ 44,900,650
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES Pre and Post Adjudication Facilities.	$ 24,782,157	$ 24,782,157
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES	$ 19,492,500	$ 19,492,500
A.1.6. Strategy: JUV JUSTICE ALTERNATIVE ED PROGRAMS Juvenile Justice Alternative Education Programs.	$ 6,250,000	$ 6,250,000
A.1.7. Strategy: MENTAL HEALTH SERVICES GRANTS	$ 12,804,748	$ 12,804,748
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES	$ 9,139,405	$ 9,139,405
A.1.9. Strategy: PROBATION SYSTEM SUPPORT	$ 2,776,712	$ 2,776,712
Total, Goal A: COMMUNITY JUVENILE JUSTICE	$ 158,936,875	$ 159,073,747
B. Goal: STATE SERVICES AND FACILITIES		
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT Assessment, Orientation, and Placement.	$ 2,101,773	$ 2,101,773
B.1.2. Strategy: INST'L OPERATIONS AND OVERHEAD Institutional Operations and Overhead.	$ 14,713,036	$ 14,553,036
B.1.3. Strategy: INST'L SUPERVISION AND FOOD SERVICE Institutional Supervision and Food Service.	$ 62,423,940	$ 62,480,415
B.1.4. Strategy: EDUCATION	$ 16,280,398	$ 16,280,398
B.1.5. Strategy: HALFWAY HOUSE OPERATIONS	$ 10,086,594	$ 10,086,594
B.1.6. Strategy: HEALTH CARE	$ 9,494,366	$ 9,368,932
B.1.7. Strategy: PSYCHIATRIC CARE	$ 1,082,979	$ 1,084,905
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT	$ 12,893,098	$ 12,893,098
B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS	$ 5,906,404	$ 5,906,404
B.1.10. Strategy: RESIDENTIAL SYSTEM SUPPORT	$ 2,389,287	$ 2,389,287
B.2.1. Strategy: OFFICE OF THE INSPECTOR GENERAL	$ 2,293,561	$ 2,293,561
B.2.2. Strategy: HEALTH CARE OVERSIGHT	$ 939,780	$ 939,780
B.3.1. Strategy: CONSTRUCT AND RENOVATE FACILITIES	$ 303,983	$ 303,983
Total, Goal B: STATE SERVICES AND FACILITIES	$ 140,909,199	$ 140,682,166
C. Goal: PAROLE SERVICES		
C.1.1. Strategy: PAROLE DIRECT SUPERVISION	$ 2,353,089	$ 2,291,017
C.1.2. Strategy: PAROLE PROGRAMS AND SERVICES	$ 1,442,435	$ 1,442,435
Total, Goal C: PAROLE SERVICES	$ 3,795,524	$ 3,733,452
D. Goal: OFFICE OF THE INDEPENDENT OMBUDSMAN		
D.1.1. Strategy: OFFICE OF THE INDEPENDENT OMBUDSMAN	$ 896,225	$ 924,587
E. Goal: JUVENILE JUSTICE SYSTEM		
E.1.1. Strategy: TRAINING AND CERTIFICATION	$ 1,872,167	$ 1,872,167
E.1.2. Strategy: MONITORING AND INSPECTIONS	$ 2,805,230	$ 2,805,230
E.1.3. Strategy: INTERSTATE AGREEMENT	$ 220,142	$ 220,142
Total, Goal E: JUVENILE JUSTICE SYSTEM	$ 4,897,539	$ 4,897,539
F. Goal: INDIRECT ADMINISTRATION		
F.1.1. Strategy: CENTRAL ADMINISTRATION	$ 8,647,757	$ 8,375,757

F.1.2. Strategy: INFORMATION RESOURCES	$ 5,282,166	$ 4,879,275
Total, Goal F: INDIRECT ADMINISTRATION	$ 13,929,923	$ 13,255,032
Grand Total, JUVENILE JUSTICE DEPARTMENT	$ 323,365,285	$ 322,566,523
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 106,936,731	$ 107,116,605
Other Personnel Costs	3,809,618	3,805,618
Professional Fees and Services	13,608,106	13,460,845
Fuels and Lubricants	410,759	410,759
Consumable Supplies	1,383,271	1,383,271
Utilities	3,309,283	3,309,283
Travel	1,159,335	1,159,335
Rent - Building	1,875,785	1,875,785
Rent - Machine and Other	294,310	294,310
Other Operating Expense	27,947,090	27,502,091
Client Services	2,279,839	2,279,839
Food for Persons - Wards of State	3,720,995	3,671,747
Grants	156,160,163	156,297,035
Capital Expenditures	470,000	0
Total, Object-of-Expense Informational Listing	$ 323,365,285	$ 322,566,523
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 10,532,616	$ 10,532,616
Group Insurance	35,266,495	37,570,688
Social Security	8,801,574	8,801,574
Benefits Replacement	120,785	103,875
Subtotal, Employee Benefits	$ 54,721,470	$ 57,008,753
Debt Service		
TPFA GO Bond Debt Service	$ 9,996,450	$ 9,739,747
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 64,717,920	$ 66,748,500

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

	2018	2019
A. Goal: COMMUNITY JUVENILE JUSTICE		
Outcome (Results/Impact):		
Rate of Successful Completion of Deferred Prosecution	81%	81%
Rate of Successful Completion of Court-ordered Probation	81%	81%
Re-Referral Rate	16%	16%
A.1.2. Strategy: BASIC PROBATION SUPERVISION		
Output (Volume):		
Average Daily Population of Juveniles Under Conditional Release	3,086	3,098
Average Daily Population of Juveniles Supervised under Deferred Prosecution	5,542	5,483
Average Daily Population of Juveniles Supervised under Adjudicated Probation	11,500	11,624
Efficiencies:		
Average State Cost Per Day Per Juvenile Receiving Basic Supervision	4.87	4.87
Explanatory:		
Total Number of Referrals	56,620	56,620
Total Number of Felony Referrals	14,388	14,388

A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES		
Output (Volume):		
Average Daily Population of Residential Placements	1,916	1,933
Efficiencies:		
Cost Per Day Per Youth for Residential Placement	35.44	35.12
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES		
Output (Volume):		
Average Daily Population in Commitment Diversion Initiatives	1,336	1,348
Efficiencies:		
Average State Cost Per Day Per Juvenile in Commitment Diversion Initiatives	39.97	39.62
A.1.6. Strategy: JUV JUSTICE ALTERNATIVE ED PROGRAMS		
Output (Volume):		
Number of Mandatory Students Entering Juvenile Justice Alternative Education Programs	1,600	1,550
Mandatory Student Attendance Days in JJAEP During the Regular School Year	64,000	64,000
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES		
Output (Volume):		
Total Number of Individual Regional Diversion Plans Submitted by Juvenile Probation Departments and Approved by the Agency (Each Plan Represents One Juvenile)	150	150
B. Goal: STATE SERVICES AND FACILITIES		
Outcome (Results/Impact):		
Total Number of New Admissions to the Juvenile Justice Department	823	823
Diploma or GED Rate (JJD-operated Schools)	50%	50%
Percent Reading at Grade Level at Release	20%	20%
Turnover Rate of Juvenile Correctional Officers	30%	30%
Rearrest/Re-referral Rate	42%	42%
One-year Rearrest/Re-referral Rate for Violent Felony Offenses	10%	10%
Reincarceration Rate: Within One Year	22.6%	22.6%
Reincarceration Rate: Within Three Years	41.5%	41.5%
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT		
Output (Volume):		
Average Daily Population: Assessment and Orientation	92	92
B.1.3. Strategy: INST'L SUPERVISION AND FOOD SERVICE		
Output (Volume):		
Average Daily Population: State Operated Secure Correctional Facilities	1,107	1,108
Efficiencies:		
Average Cost Per Day Per Juvenile in State-Operated Secure Correctional Facilities	154.49	154.49
Explanatory:		
Juvenile Per Direct Supervision Juvenile Correctional Officer Staff Per Shift	8.4	8.3
B.1.4. Strategy: EDUCATION		
Output (Volume):		
Average Daily Attendance in JJD-operated Schools	1,080	1,064
B.1.5. Strategy: HALFWAY HOUSE OPERATIONS		
Output (Volume):		
Average Daily Population: Halfway House Programs	146	146
Efficiencies:		
Halfway House Cost Per Juvenile Day	189.28	189.28
B.1.6. Strategy: HEALTH CARE		
Efficiencies:		
Cost of Health Care Services Per Juvenile Day	18.16	18.16
B.1.7. Strategy: PSYCHIATRIC CARE		
Efficiencies:		
Cost of Psychiatric Services Per Juvenile Day	1.75	1.75
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT		
Output (Volume):		
Average Daily Population: General Rehabilitation Treatment	1,147	1,130
Average Daily Population: Specialized Treatment	800	800

Efficiencies:		
General Rehabilitation Treatment Cost Per Juvenile Day	17.15	17.4
Specialized Treatment Cost Per Juvenile Day	17.79	17.79
B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS		
Output (Volume):		
Average Daily Population: Contract Programs	120	120
Efficiencies:		
Capacity Cost in Contract Programs Per Juvenile Day	134.85	134.85
C. Goal: PAROLE SERVICES		
C.1.1. Strategy: PAROLE DIRECT SUPERVISION		
Output (Volume):		
Average Daily Population: Parole	417	406
Efficiencies:		
Parole Supervision Cost Per Juvenile Day	15.46	15.46

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) 100-Desktop and Laptop Computer Replacement	$ 379,168	$ 0
(2) 101-Acquisition of Information Res & Tech-Education	$ 838,000	$ 838,000
Total, Acquisition of Information Resource Technologies	$ 1,217,168	$ 838,000
b. Transportation Items		
(1) 400-Cars	272,000	0
(2) 401-Vans Transportation	$ 160,000	$ 0
Total, Transportation Items	$ 432,000	$ 0
c. Data Center Consolidation		
(1) 200-Data Center Consolidation	$ 1,916,804	$ 1,893,081
Total, Capital Budget	$ 3,565,972	$ 2,731,081
Method of Financing (Capital Budget):		
General Revenue Fund	$ 2,727,972	$ 1,893,081
Federal Funds	838,000	838,000
Total, Method of Financing	$ 3,565,972	$ 2,731,081

3. Appropriation of Other Agency Funds. Any unexpended balances remaining in Independent School District Funds (not to exceed $155,000 and included in the amounts above), the Student Benefit Fund (not to exceed $140,000 and included in the amounts above), the Canteen Revolving Funds (not to exceed $7,500 and included in the amounts above), any gifts, grants, and donations as of August 31, 2017, and August 31, 2018 (estimated to be $0), and any revenues accruing to those funds are appropriated to those funds for the succeeding fiscal years. Funds collected by vocational training shops at Juvenile Justice Department institutions, including unexpended balances as of August 31, 2017 (not to exceed $21,000 and included in the amounts above), are hereby appropriated for the purpose of purchasing and maintaining parts, tools, and other supplies necessary for the operation of those shops.

4. Restrictions, State Aid. None of the funds appropriated above and allocated to local juvenile probation boards shall be expended for salaries or expenses of juvenile board members. None of the funds appropriated above and allocated to local juvenile probation boards shall be expended for salaries of individual personnel whose annual salary rate exceeds 112 percent of the previous year.

5. **Revolving Funds.** The Juvenile Justice Department may establish out of any funds appropriated herein a revolving fund not to exceed $10,000 in the Central Office, and $10,000 in each institution, field office, or facility under its direction. Payments from these revolving funds may be made as directed by the department. Reimbursement to such revolving funds shall be made out of appropriations provided for in this Article.

6. **Student Employment.** Subject to the approval of the Juvenile Justice Department, students residing in any Juvenile Justice Department facility may be assigned necessary duties in the operations of the facility and be paid on a limited basis out of any funds available to the respective institutions or facility not to exceed $50,000 a year for each institution and $10,000 a year for any other facility.

7. **Appropriation and Tracking of Title IV-E Receipts.** The provisions of Title IV-E of the Social Security Act shall be used in order to increase funds available for juvenile justice services. The Juvenile Justice Department (JJD) shall certify to the Texas Department of Family and Protective Services that federal financial participation can be claimed for Title IV-E services provided by counties. JJD shall direct necessary general revenue funding to ensure that the federal match for the Title IV-E Social Security Act is maximized for use by participating counties. Such federal receipts are appropriated to JJD for the purpose of reimbursing counties for services provided to eligible children. In accordance with Article IX, Section 8.02(a) of this Act, when reporting Federal Funds to the Legislative Budget Board, JJD must report funds expended in the fiscal year that funds are disbursed to counties, regardless of the year in which the claim was made by the county, received by JJD, or certified by JJD.

8. **Federal Foster Care Claims.** Out of appropriations made above, the Texas Department of Family and Protective Services and the Juvenile Justice Department shall document possible foster care claims for children in juvenile justice programs and maintain an interagency agreement to implement strategies and responsibilities necessary to claim additional federal foster care funding; and consult with juvenile officials from other states and national experts in designing better foster care funding initiatives.

9. **Support Payment Collections.** The Juvenile Justice Department shall annually report to the Governor and to the Legislative Budget Board the number of active accounts, including the amounts owed to the state pursuant to the Texas Family Code, §54.06 (a) court orders, and the total amount of funds collected.

10. **Employee Medical Care.** Appropriations made in this Act for the Juvenile Justice Department not otherwise restricted in use may also be expended to provide medical attention by medical staff and infirmaries at Juvenile Justice Department facilities, or to pay necessary medical expenses, including the cost of broken eyeglasses and other health aids, for employees injured while performing the duties of any hazardous position which is not reimbursed by workers' compensation and/or employees' state insurance. For the purpose of this section, "hazardous position" shall mean one for which the regular and normal duties inherently involve the risk or peril of bodily injury or harm. Appropriations made in this Act not otherwise restricted in use may also be expended for medical tests and procedures on employees that are required by federal or state law or regulations when the tests or procedures are required as a result of the employee's job assignment or when considered necessary due to potential or existing litigation.

11. **Safety.** In instances in which regular employees of facilities operated by the Juvenile Justice Department are assigned extra duties on special tactics and response teams, supplementary payments, not to exceed $200 per month for team leaders and $150 per month for team members, are authorized in addition to the salary rates stipulated by the provisions of Article IX of this Act relating to the position classifications and assigned salary ranges.

12. **Charges to Employees and Guests.**

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

    b. As compensation for services rendered and notwithstanding any other provision in this Act, any facility under the jurisdiction of the Juvenile Justice Department may provide free meals

for food service personnel and volunteer workers and may furnish housing facilities, meals, and laundry service in exchange for services rendered by interns, chaplains in training, and student nurses.

13. Juvenile Justice Alternative Education Program (JJAEP). Funds transferred to the Juvenile Justice Department (JJD) pursuant to Texas Education Agency (TEA) Rider 27 and appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs, shall be allocated as follows: $1,500,000 at the beginning of each fiscal year to be distributed on the basis of juvenile age population among the mandated counties identified in Chapter 37, Texas Education Code, and those counties with populations between 72,000 and 125,000 which choose to participate under the requirements of Chapter 37.

The remaining funds shall be allocated for distribution to the counties mandated by §37.011(a) Texas Education Code, at the rate of $96 per student per day of attendance in the JJAEP for students who are required to be expelled as provided under §37.007, Texas Education Code. Counties are not eligible to receive these funds until the funds initially allocated at the beginning of each fiscal year have been expended at the rate of $96 per student per day of attendance. Counties in which populations exceed 72,000 but are 125,000 or less, may participate in the JJAEP and are eligible for state reimbursement at the rate of $96 per student per day.

JJD may expend any remaining funds for summer school programs. Funds may be used for any student assigned to a JJAEP. Summer school expenditures may not exceed $3.0 million in any fiscal year.

Unspent balances in fiscal year 2018 shall be appropriated to fiscal year 2019 for the same purposes in Strategy A.1.6.

The amount of $96 per student per day for the JJAEP is an estimated amount and not intended to be an entitlement. Appropriations for JJAEP are limited to the amounts transferred from the Foundation School Program pursuant to TEA Rider 27. The amount of $96 per student per day may vary depending on the total number of students actually attending the JJAEPs. Any unexpended or unobligated appropriations shall lapse at the end of fiscal year 2019 to the Foundation School Fund No. 193.

JJD may reduce, suspend, or withhold Juvenile Justice Alternative Education Program funds to counties that do not comply with standards, accountability measures, or Texas Education Code Chapter 37.

14. Funding for Additional Eligible Students in JJAEPs. Out of funds appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs, a maximum of $500,000 in each fiscal year (for a maximum of 90 attendance days per child), is allocated for counties with a population of at least 72,000 which operate a JJAEP under the standards of Chapter 37, Texas Education Code. The county is eligible to receive funding from the Juvenile Justice Department at the rate of $96 per day per student for students who are required to be expelled under § 37.007, Texas Education Code, and who are expelled from a school district in a county that does not operate a JJAEP.

15. JJAEP Accountability. Out of funds appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs (JJAEP), the Juvenile Justice Department (JJD) shall ensure that JJAEPs are held accountable for student academic and behavioral success. JJD shall submit a performance assessment report to the Legislative Budget Board and the Governor by May 1, 2018. The report shall include, but is not limited to, the following:

a. an assessment of the degree to which each JJAEP enhanced the academic performance and behavioral improvement of attending students;

b. a detailed discussion on the use of standard measures used to compare program formats and to identify those JJAEPs most successful with attending students;

c. student passage rates on the State of Texas Assessments of Academic Readiness (STAAR) in the areas of reading and math for students enrolled in the JJAEP for a period of 75 days or longer;

d. standardized cost reports from each JJAEP and their contracting independent school district(s) to determine differing cost factors and actual costs per each JJAEP program by school year;

e. average cost per student attendance day for JJAEP students. The cost per day information shall include an itemization of the costs of providing educational services mandated in the Texas Education Code §37.011. This itemization shall separate the costs of mandated educational services from the cost of all other services provided in JJAEPs. Mandated educational services include facilities, staff, and instructional materials specifically related to the services mandated in Texas Education Code, §37.011. All other services include, but are not limited to, programs such as family, group, and individual counseling, military-style training, substance abuse counseling, and parenting programs for parents of program youth; and

f. inclusion of a comprehensive five-year strategic plan for the continuing evaluation of JJAEPs which shall include oversight guidelines to improve: school district compliance with minimum program and accountability standards, attendance reporting, consistent collection of costs and program data, training, and technical assistance needs.

16. Appropriation Transfers between Fiscal Years. In addition to the transfer authority provided elsewhere in this Act, the Juvenile Justice Department may transfer appropriations in an amount not to exceed $10,000,000 made for fiscal year 2019 to fiscal year 2018 subject to the following conditions provided by this section:

a. Transfers under this section may be made only if (1) juvenile correctional populations exceed appropriated areas of daily population targets or (2) for any other emergency expenditure, including expenditures necessitated by public calamity.

b. A transfer authorized by this section must receive prior approval from the Governor and the Legislative Budget Board.

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

17. State-owned Housing Authorized. The chief superintendent and the assistant superintendent are authorized to live in state-owned housing at a rate determined by the department. Other Juvenile Justice Department employees may live in state-owned housing as set forth in Article IX, §11.02, Reporting Related to State Owned Housing, of this Act. Fees for employee housing are hereby appropriated to be used for maintaining employee housing and shall at least cover the agency cost of maintenance and utilities for the housing provided.

18. Unexpended Balances - Hold Harmless Provision. Any unexpended balances as of August 31, 2018, in Strategy A.1.2, Basic Probation Supervision (estimated to be $400,000), above are hereby appropriated to the Juvenile Justice Department in fiscal year 2019 for the purpose of providing funding for juvenile probation departments whose allocation would otherwise be affected as a result of reallocations related to population shifts.

19. Appropriation: Refunds of Unexpended Balances from Local Juvenile Probation Departments. The Juvenile Justice Department (JJD) shall maintain procedures to ensure that the state is refunded all unexpended and unencumbered balances of state funds held as of the close of each biennium by local juvenile probation departments. All fiscal year 2018 and fiscal year 2019 refunds received from local juvenile probation departments by JJD are appropriated above in Strategy A.1.3, Community Programs. Any juvenile probation department refunds received in excess of $2,300,000 for the 2018-19 biennium shall lapse to the General Revenue Fund.

20. Salaries, Education Professionals.

a. Each principal, supervisor, and classroom teacher employed in an institution operated by the Juvenile Justice Department (JJD) shall receive a monthly salary to be computed as follows: The applicable monthly salary rate specified in §21.402, Texas Education Code, as amended, shall be multiplied by ten to arrive at a ten month salary rate. Such rate shall be divided by the number of days required in §21.401, Texas Education Code, for 10-month employees, and the resulting daily rate shall be multiplied by the number of on-duty days required of JJD educators, resulting in the adjusted annual salary. The adjusted annual salary is to be divided by 12 to arrive at the monthly rate. Salary rates for educational aides commencing

employment before September 1, 1999, shall be calculated in the same manner, using 60 percent of the salary rate specified in §21.402, Texas Education Code.

b. JJD may authorize salary rates at amounts above the adjusted annual salary determined in the preceding formula, but such rates, including longevity for persons commencing employment on September 1, 1983, or thereafter, and excluding hazardous duty pay, shall never exceed the rates of pay for like positions paid in the public schools of the city in which the JJD institution is located. Any authorized local increments will be in addition to adjusted annual salaries. When no similar position exists in the public schools of the city in which the JJD facility is located, the JJD may authorize a salary rate above the adjusted annual salary determined in the formula provided by Section a.

c. There is hereby appropriated to JJD from any unexpended balances on hand as of August 31, 2018, funds necessary to meet the requirements of this section in fiscal year 2019 in the event adjustments are made in the salary rates specified in the Texas Education Code or in salary rates paid by the public schools where JJD facilities are located.

21. Training for GED and Reading Skills. Out of funds appropriated above in Strategy B.1.4, Education, the Juvenile Justice Department shall prioritize reading at grade level and preparation for the GED in its educational program. A report containing statistical information regarding student performance on the Test of Adult Basic Education (TABE) shall be submitted to the Legislative Budget Board and the Governor on or before December 1, 2018.

22. Salary Adjustment Authorized. Notwithstanding other provisions of this Act, the Juvenile Justice Department is authorized to adjust salaries and pay an additional evening, night, or weekend shift differential not to exceed 15 percent of the monthly pay rate of Juvenile Correctional Officers I, Juvenile Correctional Officers II, Juvenile Correctional Officers III, Juvenile Correctional Officers IV, Juvenile Correctional Officers V, and Juvenile Correctional Officers VI to rates within the designated salary group for the purpose of recruiting, employing, and retaining career juvenile correctional personnel. Merit raises are permitted for all Juvenile Correctional Officers who are not receiving or are no longer eligible to receive step adjustments in the career ladder system.

23. Appropriations Prohibited for Purposes of Payment to Certain Employees. None of the appropriations made by this Act to the Juvenile Justice Department (JJD) may be distributed to or used to pay an employee of JJD who is required to register as a sex offender under Chapter 62, Code of Criminal Procedure, or has been convicted of an offense described in Article 42.12, Section 3g, Code of Criminal Procedure.

24. Managed Health Care and Mental Health Services Contract(s). Out of funds appropriated above, the Juvenile Justice Department (JJD) shall develop and manage a provider contract, or contracts, to deliver the most effective managed health care and mental health (psychiatric) services for the best value. Potential service providers shall not be entitled to pass-through funding from JJD appropriations.

25. JJAEP Disaster Compensation. Out of funds appropriated above in Strategy A.1.6, the Juvenile Justice Department may compensate a mandatory JJAEP for missed mandatory student attendance days in which disaster, flood, extreme weather condition, or other calamity has a significant effect on the program's attendance.

26. Reporting Requirements to the Legislative Budget Board. From funds appropriated above, the Juvenile Justice Department shall maintain a specific accountability system for tracking funds targeted at making a positive impact on youth. The Juvenile Justice Department shall implement a tracking and monitoring system so that the use of all funds appropriated can be specifically identified and reported to the Legislative Budget Board. In addition to any other requests for information, the agency shall produce an annual report on the following information for the previous fiscal year to the Legislative Budget Board by December 1st of each year:

a. The report shall include detailed monitoring, tracking, utilization, and effectiveness information on all funds appropriated in Goal A, Community Juvenile Justice. The report shall include information on the impact of any new initiatives and all programs tracked by the Juvenile Justice Department. Required elements include, but are not limited to, prevention and intervention programs, residential placements, enhanced community-based services for serious and chronic felons such as sex offender treatment, intensive supervision,

and specialized supervision, community-based services for misdemeanants no longer eligible for commitment to the Juvenile Justice Department, Commitment Diversion Initiatives, and Regional Diversion Alternatives.

b. The report shall include information on all training, inspection, monitoring, investigation, and technical assistance activities conducted using funds appropriated in Goals A and E. Required elements include, but are not limited to training conferences held, practitioners trained, facilities inspected, and investigations conducted.

c. The annual report submitted to the Legislative Budget Board pursuant to this provision must be accompanied by supporting documentation detailing the sources and methodologies utilized to assess program effectiveness and any other supporting material specified by the Legislative Budget Board.

d. The annual report submitted to the Legislative Budget Board pursuant to this provision must contain a certification by the person submitting the report that the information provided is true and correct based upon information and belief together with supporting documentation.

e. The annual report submitted to the Legislative Budget Board pursuant to this provision must contain information on each program receiving funds from Strategy A.1.1, Prevention and Intervention, including all outcome measures reported by each program and information on how funds were expended by each program.

In addition to the annual report described above, the Juvenile Justice Department shall report juvenile probation population data as requested by the Legislative Budget Board on a monthly basis for the most recent month available. The Juvenile Justice Department shall report to the Legislative Budget Board on all populations specified by the Legislative Budget Board, including, but not limited to, additions, releases, and end-of-month populations. End of fiscal year data shall be submitted indicating each reporting county to the Legislative Budget Board no later than two months after the close of each fiscal year. The Juvenile Justice Department will use Legislative Budget Board population projections for probation supervision and state correctional populations when developing its legislative appropriations request for the 2020-21 biennium.

Upon the request of the Legislative Budget Board, the Juvenile Justice Department shall report expenditure data by strategy, program, or in any other format requested, including substrategy expenditure detail.

The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to the Juvenile Justice Department in Goal F, Indirect Administration, if the Legislative Budget Board certifies to the Comptroller of Public Accounts that the Juvenile Justice Department is not in compliance with any of the provisions of this Section.

27. Commitment Diversion Initiatives. Out of the funds appropriated above in Strategy A.1.5, Commitment Diversion Initiatives, $19,492,500 in General Revenue Funds in fiscal year 2018 and $19,492,500 in General Revenue Funds in fiscal year 2019, may be expended only for the purposes of providing programs for the diversion of youth from the Juvenile Justice Department. The programs may include, but are not limited to, residential, community-based, family, and aftercare programs. The allocation of State funding for the program is not to exceed a daily rate based on the level of care the juvenile receives. The Juvenile Justice Department shall maintain procedures to ensure that the State is refunded all unexpended and unencumbered balances of State funds at the end of each fiscal year.

These funds shall not be used by local juvenile probation departments for salary increases or costs associated with the employment of staff hired prior to September 1, 2009.

The juvenile probation departments participating in the diversion program shall report to the Juvenile Justice Department regarding the use of funds within thirty days after the end of each quarter. The Juvenile Justice Department shall report to the Legislative Budget Board regarding the use of the funds within thirty days after receipt of each county's quarterly report. Items to be included in the report include, but are not limited to, the amount of funds expended, the number of youth served by the program, the percent of youth successfully completing the program, the types of programming for which the funds were used, the types of services provided to youth served by the program, the average actual cost per youth participating in the program, the rates of recidivism of program participants, the number of youth committed to the Juvenile Justice Department, any

consecutive length of time over six months a juvenile served by the diversion program resides in a secure corrections facility, and the number of juveniles transferred to criminal court under Family Code, §54.02.

The Juvenile Justice Department shall maintain a mechanism for tracking youth served by the diversion program to determine the long-term success for diverting youth from state juvenile correctional incarceration and the adult criminal justice system. A report on the program's results shall be included in the report that is required under Juvenile Justice Department Rider 26 to be submitted to the Legislative Budget Board by December 1st of each year. In the report, the Juvenile Justice Department shall report the cost per day and average daily population of all programs funded by Strategy A.1.5, Commitment Diversion Initiatives, for the previous fiscal year.

The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to the Juvenile Justice Department in Goal F, Indirect Administration, if the Legislative Budget Board certifies to the Comptroller of Public Accounts that the Juvenile Justice Department is not in compliance with any of the provisions of this Section.

28. Mental Health Services Grants. Out of funds appropriated above in Strategy A.1.7, Mental Health Services Grants, the Juvenile Justice Department shall allocate $12,804,748 in fiscal year 2018 and $12,804,748 in fiscal year 2019 to fund mental health services provided by local juvenile probation departments. Funds subject to this provision shall be used by local juvenile probation departments only for providing mental health services to juvenile offenders. Funds subject to this provision may not be utilized for administrative expenses of local juvenile probation departments nor may they be used to supplant local funding.

29. Probation Grants. From funds appropriated above in Goal A, Community Juvenile Justice, the Juvenile Justice Department shall develop a juvenile probation grant structure that:

a. adheres to the budget structure in the agency's bill pattern;

b. is straightforward in its requirements, providing flexibility to juvenile probation departments within the confines of the agency budget structure and other provisions of this Act; and,

c. requires juvenile probation departments to report expenditures in accordance with the agency budget structure and agency grant requirements.

30. Regional Diversion Alternatives.

a. Out of funds appropriated above the Texas Juvenile Justice Department (TJJD) is appropriated $9,139,405 in fiscal year 2018 and $9,139,405 in fiscal year 2019 in General Revenue in Strategy A.1.8, Regional Diversion Alternatives, for the implementation of a regionalization program to keep juveniles closer to home in lieu of commitment to the juvenile secure facilities operated by the TJJD.

b. Out of funds appropriated above, $494,000 in fiscal year 2018 and $494,000 in fiscal year 2019 in General Revenue Funds and seven full-time equivalent positions are appropriated in Strategy D.1.1, Office of the Independent Ombudsman, for the expansion of duties of the office to local secure facilities.

31. Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Juvenile Justice Department in Strategies A.1.1, Prevention and Intervention; A.1.3, Community Programs; A.1.4, Pre and Post Adjudication Facilities; A.1.5, Commitment Diversion Initiatives; A.1.7, Mental Health Services Grants; B.1.1, Assessment, Orientation, and Placement; B.1.6, Health Care; B.1.7, Mental Health (Psychiatric) Care; B.1.8, Integrated Rehabilitation Treatment; and C.1.2, Parole Programs and Services, in fiscal year 2018 or fiscal year 2019, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2018 or fiscal year 2019 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

32. Youth Transport. In instances in which Juvenile Correctional Officers of facilities operated by the Juvenile Justice Department are assigned duties to transport youth between locations, supplementary payments, not to exceed $30 per day during which the employee performs such duties, are authorized in addition to the salary rates stipulated by the provisions of Article IX of this Act relating to the position classification and assigned salary ranges.

33. Appropriation: Unexpended Balances of General Obligation Bond Proceeds. In addition to the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Section 17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, 2013, remaining as of August 31, 2017, (estimated to be $4,500,000), for repair and rehabilitation of existing facilities, for the 2018-19 biennium.

In addition to the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009, remaining as of August 31, 2017, (estimated to be $0), for repair and rehabilitation of existing facilities, for the 2018-19 biennium.

In addition to the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Sections 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, remaining as of August 31, 2017, (estimated to be $0), for repair and rehabilitation of existing facilities, for the 2018-19 biennium.

Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2018, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2018.

COMMISSION ON LAW ENFORCEMENT

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund - Dedicated		
Law Enforcement Officer Standards and Education Account No. 116	$ 3,054,721	$ 3,072,129
Texas Peace Officer Flag Account No. 5059	3,000	3,000
Subtotal, General Revenue Fund - Dedicated	$ 3,057,721	$ 3,075,129
Other Funds		
Appropriated Receipts	495,000	495,000
Subtotal, Other Funds	$ 495,000	$ 495,000
Total, Method of Financing	$ 3,552,721	$ 3,570,129
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	51.6	51.6
Schedule of Exempt Positions:		
Executive Director, Group 2	$117,295	$117,295
Items of Appropriation:		
A. Goal: LICENSE AND DEVELOP STANDARDS		
Licensing and Standards Development.		
A.1.1. Strategy: LICENSING	$ 866,555	$ 871,949

A.1.2. Strategy: STANDARDS DEVELOPMENT Standards Development and Academy Evaluations.	$ 174,124	$ 177,608
Total, Goal A: LICENSE AND DEVELOP STANDARDS	$ 1,040,679	$ 1,049,557
B. Goal: REGULATION Regulate Licensed Law Enforcement Population.		
B.1.1. Strategy: ENFORCEMENT Enforce through License Revoc, Suspension, Reprimand, or Cancellation.	$ 1,088,368	$ 1,091,738
B.1.2. Strategy: TECHNICAL ASSISTANCE	$ 1,111,105	$ 1,113,276
Total, Goal B: REGULATION	$ 2,199,473	$ 2,205,014
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 312,569	$ 315,558
Grand Total, COMMISSION ON LAW ENFORCEMENT	$ 3,552,721	$ 3,570,129
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,642,405	$ 2,656,242
Other Personnel Costs	54,755	54,755
Professional Fees and Services	5,000	5,000
Fuels and Lubricants	25,711	25,711
Consumable Supplies	54,777	54,777
Utilities	31,711	31,711
Travel	200,263	200,264
Rent - Building	232,264	235,835
Other Operating Expense	246,985	246,984
Capital Expenditures	58,850	58,850
Total, Object-of-Expense Informational Listing	$ 3,552,721	$ 3,570,129
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 236,464	$ 236,464
Group Insurance	748,151	799,955
Social Security	194,200	194,200
Benefits Replacement	759	653
Subtotal, Employee Benefits	$ 1,179,574	$ 1,231,272
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,179,574	$ 1,231,272

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

	2018	2019
A. Goal: LICENSE AND DEVELOP STANDARDS		
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Licenses Issued to Individuals	12,000	12,000
Number of Appointment Documents Received and Processed	15,000	15,000
A.1.2. Strategy: STANDARDS DEVELOPMENT		
Output (Volume):		
Number of Courses Reviewed/Approved/Updated by TCOLE	5	5
B. Goal: REGULATION		
Outcome (Results/Impact):		
Number of Disciplinary Actions Taken	725	475

B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Notices of Training Deficiency Sent	17,000	10,000
Number of Misconduct Cases Resolved by Agreed Order	6	6
Number of SOAH Hearings for Administrative Misconduct Cases	30	30
B.1.2. Strategy: TECHNICAL ASSISTANCE		
Output (Volume):		
Number of Cases Opened	1,500	1,500
Explanatory:		
Number of Agencies Audited for Law and Rule Compliance	800	800
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION		
Output (Volume):		
Number of Open Records/Public Information Requests Sent to the Office of the Attorney General	30	30

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Distance Learning Program	$ 70,000	$ 70,000
(2) Cycled Replacement/Upgrade of Computers and Servers	$ 80,000	$ 80,000
Total, Acquisition of Information Resource Technologies	$ 150,000	$ 150,000
Total, Capital Budget	$ 150,000	$ 150,000
Method of Financing (Capital Budget):		
GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116	$ 80,000	$ 80,000
Appropriated Receipts	70,000	70,000
Total, Method of Financing	$ 150,000	$ 150,000

3. Appropriation: Proficiency Certificate Fees. The Commission on Law Enforcement is appropriated revenues collected for the processing of proficiency certificates pursuant to Occupations Code §1701.154 (estimated to be $225,000 in fiscal year 2018 and $225,000 in fiscal year 2019 from Appropriated Receipts and included in the amounts appropriated above).

4. Appropriation: Licensing Fees. The Commission on Law Enforcement is appropriated fees collected to establish a person's eligibility to receive, reactivate or reinstate a license (estimated to be $120,000 in fiscal year 2018 and $120,000 in fiscal year 2019 from the GR-Dedicated Account No. 116 and included in the amounts appropriated above).

5. Appropriation: State Flag Fund for Deceased Texas Peace Officers. The Commission on Law Enforcement is appropriated all contributions and earned interest collected during the 2018-19 biennium and any unexpended and unencumbered balances from the biennium ending August 31, 2017, from the Texas Peace Officer Flag Account No. 5059 as provided by Occupations Code §1701.161 and Government Code §615.105 (estimated to be $3,000 in fiscal year 2018 and $3,000 in fiscal year 2019 and included in the amounts appropriated above). These appropriations are to be deposited in the state treasury to the credit of the GR-Dedicated Texas Peace Officer Flag Account No. 5059. These appropriations shall be used to provide state flags to families of deceased Texas peace officers pursuant to Occupations Code §1701.161 and Government Code §615.105. None of these appropriations shall be used by the commission for administration and support costs.

6. **Distance Learning Program.** From funds appropriated above, the Commission on Law Enforcement shall continue to operate, maintain, update, and upgrade the Distance Learning Program.

7. **Appropriation: Distance Learning Program.** Included in the amounts appropriated above to the Texas Commission on Law Enforcement is revenue collected from intermediate, advanced, and master peace officer and jailer certifications (estimated to be $70,000 in fiscal year 2018 and $70,000 in fiscal year 2019 from Appropriated Receipts) for the purpose of operating and maintaining the Distance Learning Program.

8. **Appropriation: Conference, Training, Testing and Other Receipts.** Included in the amounts appropriated above to the Texas Commission on Law Enforcement are revenues estimated to be $200,000 in fiscal year 2018 and $200,000 in fiscal year 2019 collected from fees relating to conferences, training, testing and other receipts from Appropriated Receipts.

MILITARY DEPARTMENT

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 14,075,602	$ 14,454,713
Adjutant General Federal Fund No. 449	45,459,920	45,459,920
Other Funds		
Appropriated Receipts	258,000	258,000
Current Fund Balance	5,000,000	5,000,000
Interagency Contracts - Transfer from Foundation School Fund No. 193	1,906,000	1,906,000
Subtotal, Other Funds	$ 7,164,000	$ 7,164,000
Total, Method of Financing	$ 66,699,522	$ 67,078,633
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	569.0	569.0
Schedule of Exempt Positions:		
Adjutant General, Group 5	$172,122	$172,122
Items of Appropriation:		
A. Goal: OPERATIONS RESPONSE		
Provide a Professional Force Capable of Response.		
A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER	$ 296,229	$ 296,229
Respond to Disaster Relief/Emergency Missions.		
A.1.2. Strategy: STATE TRAINING MISSIONS	$ 3,205,819	$ 3,205,819
Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.		
Total, Goal A: OPERATIONS RESPONSE	$ 3,502,048	$ 3,502,048
B. Goal: OPERATIONS SUPPORT		
Provide Adequate Facilities for Operations, Training, and Maintenance.		
B.1.1. Strategy: FACILITIES MAINTENANCE	$ 48,188,061	$ 48,577,161
B.1.2. Strategy: DEBT SERVICE	$ 1,241,700	$ 1,252,600
B.2.1. Strategy: FIREFIGHTERS - ELLINGTON AFB	$ 1,716,084	$ 1,716,084
Total, Goal B: OPERATIONS SUPPORT	$ 51,145,845	$ 51,545,845

C. Goal: COMMUNITY SUPPORT		
Community Support and Involvement.		
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS	$ 6,600,170	$ 6,600,170
Train Youth in Specialized Education Programs.		
C.1.2. Strategy: STATE MILITARY TUITION ASSISTANCE	$ 1,501,464	$ 1,501,464
C.1.3. Strategy: MENTAL HEALTH INITIATIVE	$ 966,700	$ 944,900
Total, Goal C: COMMUNITY SUPPORT	$ 9,068,334	$ 9,046,534
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 2,983,295	$ 2,984,206
Grand Total, MILITARY DEPARTMENT	$ 66,699,522	$ 67,078,633
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 33,884,106	$ 33,884,106
Other Personnel Costs	1,239,409	1,237,409
Professional Fees and Services	1,213,694	1,216,605
Fuels and Lubricants	181,200	181,200
Consumable Supplies	462,250	462,250
Utilities	8,060,200	8,060,200
Travel	490,150	490,150
Rent - Building	795,000	795,000
Rent - Machine and Other	248,734	248,734
Debt Service	1,241,700	1,252,600
Other Operating Expense	15,779,779	16,032,457
Client Services	1,433,300	1,433,300
Food for Persons - Wards of State	370,000	370,000
Capital Expenditures	1,300,000	1,414,622
Total, Object-of-Expense Informational Listing	$ 66,699,522	$ 67,078,633
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,487,597	$ 2,487,597
Group Insurance	6,240,279	6,616,713
Social Security	2,907,219	2,907,219
Benefits Replacement	37,367	32,136
Subtotal, Employee Benefits	$ 11,672,462	$ 12,043,665
Debt Service		
TPFA GO Bond Debt Service	$ 2,449,899	$ 2,475,575
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 14,122,361	$ 14,519,240

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

	2018	2019
A. Goal: OPERATIONS RESPONSE		
Outcome (Results/Impact):		
Number of Texas National Guard Members	23,000	23,000
Number of Texas State Guard Members	2,300	2,300
A.1.2. Strategy: STATE TRAINING MISSIONS		
Output (Volume):		
Number of Workdays Texas National Guard, Air Guard, and State Guard Members Train	29,870	29,870
Efficiencies:		
Average Cost Per Training Mission	591,148	591,148

B. Goal: OPERATIONS SUPPORT		
Outcome (Results/Impact):		
Percent of Facilities That Comply with Texas Accessibility Standards	46.4%	48.6%
B.1.1. Strategy: FACILITIES MAINTENANCE		
Efficiencies:		
Average Maintenance Cost Per Square Foot of All Buildings	0.96	0.96
Explanatory:		
Total Square Feet of All Facilities Maintained by the Department	7,323,495	7,323,495
C. Goal: COMMUNITY SUPPORT		
Outcome (Results/Impact):		
Percentage of ChalleNGe Academy Graduates Who Obtain a GED or High School Diploma by the End of the Post-Residential Phase of the Program	80%	80%
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS		
Output (Volume):		
Number of Students Who Completed the STARBASE Special Youth Education Program	2,000	2,000
Number of Students Who Completed the ChalleNGe Special Youth Education Program	230	230
Efficiencies:		
Average Cost Per Student Trained in STARBASE Special Youth Education Program	476	476
Average Cost Per Student Completing the ChalleNGe Special Youth Education Program	18,000	18,000
C.1.3. Strategy: MENTAL HEALTH INITIATIVE		
Output (Volume):		
Indicates the Number of Texas Army and Air National Guard Members, Families, and Veterans receiving Mental Health Counseling Services	15,000	15,000

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

	2018	2019
a. Transportation Items		
(1) Camp Mabry Vehicle Replacement	$ 150,000	$ 0
b. Data Center Consolidation		
(1) Data Center Consolidation	$ 58,696	$ 59,607
Total, Capital Budget	$ 208,696	$ 59,607
Method of Financing (Capital Budget):		
General Revenue Fund	$ 208,696	$ 59,607
Total, Method of Financing	$ 208,696	$ 59,607

3. Transferability. Notwithstanding the General Provisions of this act, the Texas Military Department is authorized to transfer such amounts as may be necessary from one strategy to another strategy. No transfers shall be made into Strategy B.1.2, Debt Service. No transfer of federal reimbursements for state active duty shall be made out of Strategy A.1.1, State Active Duty - Disaster.

4. Travel Limitations. Subject to the travel limitations set out in the General Provisions of this Act, the Texas Military Department (TMD) shall pay the travel expenses of members of the National Guard when said members are acting as official representatives of TMD on behalf of the Texas National Guard.

5. **Armory Closure.** The Adjutant General shall not close any armories due solely to insufficient funds to pay for utilities without providing 30 days prior written notification to the Legislative Budget Board and the Governor's Office.

6. **Armory Utilities.** The Texas Military Department (TMD) shall study each armory to ensure utility costs are kept to a minimum and TMD shall charge rental fees for armories that are comparable to fees charged for similar facilities in the area where the armory is located. In any case, the rent charged must be adequate to recover any additional utility costs associated with the rental of the armory.

7. **Quarters and Utilities Allowance.** The Adjutant General, Deputy Adjutant General-Air, and the Deputy Adjutant General-Army are authorized to live in state-owned housing and are exempt from paying housing costs. The Texas Military Department may also allocate existing department housing to other department employees with a demonstrated need based on location and job description. Fees for employee housing are appropriated to be used for maintaining employee housing.

8. **Federally Funded Projects.** Notwithstanding Article IX, Part 13, federal funds for any 100 percent federally funded project are appropriated, and related additional travel expenditures are authorized.

9. **Appropriation - Billet Receipts.** Any billet receipts in excess of $258,000 in fiscal year 2018 and $258,000 in fiscal year 2019 (included in Appropriated Receipts above) are hereby appropriated for use in Strategy B.1.1, Facilities Maintenance (estimated to be $0). Any unexpended balances of billet receipts as of August 31, 2018 are appropriated for the fiscal year beginning September 1, 2018 in Strategy B.1.1, Facilities Maintenance, for the same purpose.

10. **Unexpended Balances, Payments to National Guard for State Active Duty.** Any unexpended balances as of August 31, 2018, in Strategy A.1.1, State Active Duty - Disaster, for payments to the National Guard for State Active Duty, are appropriated for the same purpose for the fiscal year beginning September 1, 2018.

11. **Cash Flow Contingency.** Contingent upon the receipt of federal funds and the approval of the Legislative Budget Board and the Governor's Office, the Texas Military Department (TMD) may temporarily utilize additional general revenue funds, pending receipt of federal reimbursement, in an amount not to exceed $15,000,000 in each fiscal year of the biennium. The request to access the additional funds by TMD shall include justification for the additional funds. The general revenue amounts utilized above the department's general revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. At the end of each fiscal year, the $15,000,000 must be repaid by November 30 of the following fiscal year. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts.

    TMD will submit a report to the Legislative Budget Board and the Office of the Governor, not later than November 30 of each fiscal year, detailing for the prior fiscal year the receipt of federal reimbursements, the amount of each reimbursement, the purpose of each reimbursement, and the General Revenue Fund expenditures associated with each reimbursement.

12. **Appropriation of Refunded Money.** There is appropriated to the Texas Military Department (TMD) all money refunded to TMD from any source when such money was originally expended for any of the purposes in B.1.1, Facilities Maintenance, above. Such appropriated funds may be expended for any of the purposes enumerated in B.1.1. above.

13. **Local Fund Authorization.** The Texas Military Department (TMD) is hereby authorized to spend, and there is made available to it, any or all local funds which TMD now has or which it may hereinafter acquire, in accordance with the provisions of its bond indenture dated October 1, 1979, and subsequently amended.

14. **Superseding Bond Covenants.** None of the appropriations or provisions herein shall supersede the covenants under which bonds are issued by or on behalf of the Texas Military Department, regarding the agency's obligations as a public bonding authority, body politic and corporate.

15. **Disposition of State-owned Property.** Contingent upon sufficient funds from the sale of state-owned properties, appropriations above include $5,000,000 in fiscal year 2018 and $5,000,000 in fiscal year 2019 from the Current Fund Balance to the Texas Military Department (TMD) in funds

derived from sales, in previous biennia and in the current biennium, of State-owned National Guard camps and other property owned by TMD and of land, improvements, buildings, facilities, installations, and personal property in connection therewith as authorized by Government Code, Chapter 437. Such funds shall be expended by TMD in one or more of the following ways: (1) as a participating fund in the construction and maintenance of facilities financed in part by the United States Government; or (2) as a construction fund to be used by TMD; or (3) as a debt-servicing fund as provided in Government Code, Chapter 437, provided, however, that all such funds that are not actually used for the purposes specified in this rider shall remain on deposit in the state treasury to the credit of TMD for the use and benefit of the Texas National Guard, their successors or components, as provided in Government Code, Chapter 437. TMD is authorized to carry forward unexpended balances from fiscal year 2018 into fiscal year 2019 for the same purpose.

16. **Master Plan for Military Facilities.** Funds appropriated to the Texas Military Department (TMD) for capital construction projects are intended to be expended for those projects which are part of the agency's Master Plan. TMD shall revise the plan at least biennially and submit the plan to the Legislative Budget Board and the Governor every even-numbered year as an appendix to the agency's Strategic Plan.

17. **Renovation Priorities.** The Texas Military Department shall give priority in the use of funds appropriated by this Act to renovations which: (1) ensure the structural integrity of the facilities; (2) bring such facilities into compliance with current building and safety codes and accessibility standards; (3) increase the economic efficiency of the facilities; and (4) simplify future maintenance of the facilities.

18. **Internal Audit.** The Texas Military Department (TMD) shall use funds appropriated above to hold meetings by the internal audit committee at TMD at least once each fiscal quarter and to provide minutes of these meetings to the Governor's Office and the State Auditor's Office.

19. **Support and Maintenance Expenditures.** It is provided that all monies currently appropriated to the Texas Military Department for support and maintenance of the Texas National Guard are authorized for like expenditures for the support and maintenance, including organization, of units of the Texas State Guard supplementing the Texas National Guard or replacing National Guard units inducted into federal service.

20. **Unexpended Balances, State Military Tuition Assistance Program.** All unexpended balances of the State Military Tuition Assistance Program as of August 31, 2018, are appropriated for the same purpose for use during the fiscal year beginning September 1, 2018.

21. **Travel Limitations - State Guard.** Subject to the travel limitations set out in the General Provisions of this Act, the Texas Military Department (TMD) may pay the travel expenses of members of the Texas State Guard when said members are acting as official representatives of TMD on behalf of the Texas State Guard.

22. **ChalleNGe Youth Education Program.** Included in the funds appropriated above in Strategy C.1.1, Youth Education Programs, are funds appropriated from the Foundation School Fund No. 193 for each fiscal year of the biennium. The Commissioner of Education shall allocate $1,906,000 in each fiscal year of the biennium from the Foundation School Program to the Military Department for the ChalleNGe Youth Education Program, based on an estimated per student allocation of $4,765, the minimum Basic Allotment identified in the Texas Education Code, Section 42.101(a).

23. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Military Department in Strategy C.1.3, Mental Health Initiative, in fiscal year 2018 or fiscal year 2019, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2018 or fiscal year 2019 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

24. **Governor Grant for Payroll Processing in Event of Disaster.** It is the intent of the Legislature that, in the event of an emergency or disaster in response to which the Governor has deployed the National Guard, the Governor may make a grant from disaster funds appropriated to the Trusteed Programs within the Office of the Governor, or any other funds available, to the Texas Military

Department, in an amount determined to be appropriate by the Office of the Governor, in order to ensure timely and accurate payroll processing for the National Guard when deployed.

25. Outreach and Education. Out of funds appropriated above in Strategy A.1.2, State Training Missions, an amount not to exceed $3,000 per fiscal year may be used for outreach and education.

26. Capital Budget Expenditures from Federal Funds, Grants, Gifts, or Donations. The Texas Military Department is exempted from the Capital Budget Rider Provisions contained in Article IX, Section 14.03 of this Act when:

a. federal funds, grants, gifts, or donations are received from a federal agency, grantor, or donor, and

b such funds are designated by the federal agency, grantor, or donor for construction, repair, or purchase of specific capital items or projects in excess of amounts identified in the agency's Capital Budget Rider.

Amounts expended from these funding sources shall not count towards the limitations imposed by capital budget provisions elsewhere in this Act. Upon receipt, the Texas Military Department shall notify the Legislative Budget Board and the Governor's Office of the amount received and the planned expenditures.

27. Appropriation: Unexpended Balances of General Obligation Bond Proceeds. In addition to the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Section 17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, 2013, remaining as of August 31, 2017 (estimated to be $1,640,000).

In addition to the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009, remaining as of August 31, 2017, (estimated to be $0).

Also in addition to the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Section 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, remaining as of August 31, 2017 (estimated to be $0).

Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2018 are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2018.

DEPARTMENT OF PUBLIC SAFETY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 542,361,156	$ 551,893,876
General Revenue Fund - Dedicated		
Motorcycle Education Account No. 501	2,070,297	2,070,297
Sexual Assault Program Account No. 5010	5,307,071	4,592,929
Breath Alcohol Testing Account No. 5013	1,512,500	1,512,500
Emergency Radio Infrastructure Account No. 5153	36,888	36,888
Subtotal, General Revenue Fund - Dedicated	$ 8,926,756	$ 8,212,614
Federal Funds	240,345,802	165,693,559
Other Funds		
Interagency Contracts - Criminal Justice Grants	827,912	827,913
Appropriated Receipts	46,709,314	46,709,319
Interagency Contracts	3,667,385	3,667,385

Bond Proceeds - General Obligation Bonds	19,907,188	UB
Subtotal, Other Funds	$ 71,111,799	$ 51,204,617
Total, Method of Financing	$ 862,745,513	$ 777,004,666
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 1,282,179	$ 1,338,717
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	8,416.4	8,416.4
Schedule of Exempt Positions:		
Director, Group 6	$220,039	$220,039
Items of Appropriation:		
A. Goal: COMBAT CRIME AND TERRORISM		
A.1.1. Strategy: ORGANIZED CRIME	$ 61,855,915	$ 61,501,254
A.1.2. Strategy: CRIMINAL INTERDICTION	$ 12,743,798	$ 12,955,423
A.2.1. Strategy: INTELLIGENCE	$ 7,328,252	$ 7,328,252
A.2.2. Strategy: SECURITY PROGRAMS	$ 22,866,121	$ 22,866,121
A.3.1. Strategy: SPECIAL INVESTIGATIONS	$ 29,604,646	$ 29,735,668
Total, Goal A: COMBAT CRIME AND TERRORISM	$ 134,398,732	$ 134,386,718
B. Goal: SECURE TEXAS		
B.1.1. Strategy: ROUTINE OPERATIONS	$ 35,900	$ 35,900
C. Goal: ENHANCE PUBLIC SAFETY		
C.1.1. Strategy: TRAFFIC ENFORCEMENT	$ 72,413,876	$ 81,004,496
C.1.2. Strategy: COMMERCIAL VEHICLE ENFORCEMENT	$ 61,198,456	$ 61,550,694
C.2.1. Strategy: PUBLIC SAFETY COMMUNICATIONS	$ 17,306,154	$ 17,306,154
C.2.2. Strategy: INTEROPERABILITY	$ 1,036,888	$ 1,036,888
Total, Goal C: ENHANCE PUBLIC SAFETY	$ 151,955,374	$ 160,898,232
D. Goal: EMERGENCY MANAGEMENT		
D.1.1. Strategy: EMERGENCY PREPAREDNESS Emergency Management Training and Preparedness.	$ 7,597,747	$ 9,595,636
D.1.2. Strategy: RESPONSE COORDINATION Emergency and Disaster Response Coordination.	$ 2,014,486	$ 2,014,485
D.1.3. Strategy: RECOVERY AND MITIGATION Disaster Recovery and Hazard Mitigation.	$ 196,345,651	$ 119,640,363
D.1.4. Strategy: STATE OPERATIONS CENTER	$ 11,264,315	$ 11,264,314
Total, Goal D: EMERGENCY MANAGEMENT	$ 217,222,199	$ 142,514,798
E. Goal: REGULATORY SERVICES		
E.1.1. Strategy: CRIME LABORATORY SERVICES	$ 30,148,911	$ 30,148,031
E.1.2. Strategy: CRIME RECORDS SERVICES	$ 35,398,587	$ 35,398,587
E.1.3. Strategy: VICTIM & EMPLOYEE SUPPORT SERVICES Victim and Employee Support Services.	$ 1,115,786	$ 1,115,786
E.2.1. Strategy: REG SVCS ISSUANCE & MODERNIZATION Regulatory Services Issuance and Modernization.	$ 13,965,291	$ 13,965,291
E.2.2. Strategy: REGULATORY SERVICES COMPLIANCE	$ 12,292,614	$ 12,292,615
Total, Goal E: REGULATORY SERVICES	$ 92,921,189	$ 92,920,310
F. Goal: DRIVER LICENSE SVCS & DRIVER SAFETY Driver License Services and Motor Vehicle Driver Safety.		
F.1.1. Strategy: DRIVER LICENSE SERVICES	$ 115,952,906	$ 115,896,073
F.1.2. Strategy: SAFETY EDUCATION	$ 4,741,451	$ 4,741,451
F.1.3. Strategy: ENFORCEMENT & COMPLIANCE SVCS Enforcement and Compliance Services.	$ 20,582,296	$ 20,582,296
Total, Goal F: DRIVER LICENSE SVCS & DRIVER SAFETY	$ 141,276,653	$ 141,219,820

G. Goal: AGENCY SERVICES AND SUPPORT		
G.1.1. Strategy: HEADQUARTERS ADMINISTRATION	$ 27,971,151	$ 27,971,151
G.1.2. Strategy: REGIONAL ADMINISTRATION	$ 14,998,591	$ 14,998,591
G.1.3. Strategy: INFORMATION TECHNOLOGY	$ 33,781,105	$ 33,781,105
G.1.4. Strategy: FINANCIAL MANAGEMENT	$ 6,421,286	$ 6,421,897
G.1.5. Strategy: TRAINING ACADEMY AND DEVELOPMENT	$ 9,414,743	$ 9,414,743
G.1.6. Strategy: FACILITIES MANAGEMENT	$ 32,348,590	$ 12,441,401
Total, Goal G: AGENCY SERVICES AND SUPPORT	$ 124,935,466	$ 105,028,888
Grand Total, DEPARTMENT OF PUBLIC SAFETY	$ 862,745,513	$ 777,004,666
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 436,968,680	$ 440,293,231
Other Personnel Costs	17,395,415	19,501,937
Professional Fees and Services	31,531,358	31,537,921
Fuels and Lubricants	13,810,979	15,532,965
Consumable Supplies	5,998,187	6,102,749
Utilities	8,329,141	11,720,095
Travel	6,739,428	6,784,586
Rent - Building	14,273,556	14,217,348
Rent - Machine and Other	8,043,912	8,044,131
Other Operating Expense	108,906,164	107,880,225
Grants	177,921,497	107,230,218
Capital Expenditures	32,827,196	8,159,260
Total, Object-of-Expense Informational Listing	$ 862,745,513	$ 777,004,666
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 50,006,386	$ 50,006,386
Group Insurance	129,968,527	138,243,949
Social Security	50,111,479	50,111,479
Benefits Replacement	954,808	821,135
Subtotal, Employee Benefits	$ 231,041,200	$ 239,182,949
Debt Service		
TPFA GO Bond Debt Service	$ 21,426,210	$ 20,940,747
Lease Payments	17,387	1,813
Subtotal, Debt Service	$ 21,443,597	$ 20,942,560
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 252,484,797	$ 260,125,509

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

	2018	2019
A. Goal: COMBAT CRIME AND TERRORISM		
Outcome (Results/Impact):		
Annual Texas Index Crime Rate	3,880	3,880
A.1.1. Strategy: ORGANIZED CRIME		
Output (Volume):		
Number of Arrests for Narcotics Violations	1,800	1,800
Number of CID Arrests-Not Narcotics	3,250	3,250
A.3.1. Strategy: SPECIAL INVESTIGATIONS		
Output (Volume):		
Number of Arrests by Texas Rangers	1,845	1,845

C. Goal: ENHANCE PUBLIC SAFETY		
Outcome (Results/Impact):		
Annual Texas Highway Traffic Death Rate	1	1
C.1.1. Strategy: TRAFFIC ENFORCEMENT		
Output (Volume):		
Number of Highway Patrol Service Hours on Routine Patrol	2,502,440	2,502,440
Number of Traffic Law Violator Contacts	3,400,000	3,400,000
C.1.2. Strategy: COMMERCIAL VEHICLE ENFORCEMENT		
Output (Volume):		
# of Commercial Vehicle Enforcement Hours on Routine Patrol	907,000	907,000
Efficiencies:		
Number of Commercial Vehicle Traffic Law Violator Contacts	1,500,000	1,500,000
D. Goal: EMERGENCY MANAGEMENT		
Outcome (Results/Impact):		
Number of Public Entities with Open Disaster Recovery Grants	548	185
D.1.2. Strategy: RESPONSE COORDINATION		
Output (Volume):		
Number of Emergency Incidents Coordinated	3,530	3,530
D.1.3. Strategy: RECOVERY AND MITIGATION		
Efficiencies:		
% of the State Population Covered by Hazard Mitigation Plans	80%	78%
E. Goal: REGULATORY SERVICES		
Outcome (Results/Impact):		
Percentage of Original Licenses Issued within 60 Days	100%	100%
Percentage of Renewal Licenses Issued within 45 Days	100%	100%
E.1.1. Strategy: CRIME LABORATORY SERVICES		
Output (Volume):		
Number of Drug Cases Completed	54,249	54,249
Number of DNA Cases Completed by DPS Crime Laboratories	5,000	5,000
Efficiencies:		
Percentage of Cases Backlogged	15%	15%
Average Cost to Complete a DNA Case	1,025	1,025
Explanatory:		
Number of Offender DNA Profiles Completed	47,000	47,000
E.2.1. Strategy: REG SVCS ISSUANCE & MODERNIZATION		
Output (Volume):		
Handgun Licensing: Number of Original and Renewal Handgun Licenses Issued	150,000	150,000
E.2.2. Strategy: REGULATORY SERVICES COMPLIANCE		
Output (Volume):		
Regulatory Services Division - Number of Criminal Investigations Resolved	120	120
F. Goal: DRIVER LICENSE SVCS & DRIVER SAFETY		
Outcome (Results/Impact):		
% Driver License/ID Applications Completed within 45 Minutes	75%	75%
Percentage of Driver Responsibility Program Surcharges Collected	50%	50%
F.1.1. Strategy: DRIVER LICENSE SERVICES		
Output (Volume):		
Number of Total Examinations Administered	4,900,000	4,900,000

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. The Department of Public Safety may expend funds for the lease of capital budget items with Legislative Budget Board approval if the department provides a cost-benefit analysis to the Legislative Budget Board that supports leasing instead of purchasing prior to exercising the lease option. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to Government Code §1232.103.

	2018	2019
a. Construction of Buildings and Facilities		
(1) Building Programs New Construction-Multiple Buildings - H. B. 1, GAA (2016-17), Art. V - 49, Rider 2 -Capital Budget, a.(1)Construction of Buildings and Facilities	$ 7,274,348	$ UB
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Deferred Maintenance - Rider 27	12,632,840	UB
c. Acquisition of Information Resource Technologies		
(1) CVE Information Technology Purchases	934,350	934,350
(2) DL Technology Upgrades	4,385,100	4,385,100
Total, Acquisition of Information Resource Technologies	$ 5,319,450	$ 5,319,450
d. Acquisition of Capital Equipment and Items		
(1) Technical Unit Intercept System	450,000	450,000
(2) Radios	5,537,290	5,537,290
(3) DNA/CODIS Analysis Project	786,000	0
Total, Acquisition of Capital Equipment and Items	$ 6,773,290	$ 5,987,290
e. Emergency Management: Acquisition of Information Resource Tech		
(1) Land Mobile Satellite Units	125,000	125,000
(2) Fixed and Mobile State Operations Center	1,000,000	1,000,000
Total, Emergency Management: Acquisition of Information Resource Tech	$ 1,125,000	$ 1,125,000
f. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) NCIC/TLETS Upgrade - Lease Payments (MLPP) 1998-99	17,850	17,692
Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	$ 17,850	$ 17,692
Total, Capital Budget	$ 33,142,778	$ 12,449,432
Method of Financing (Capital Budget):		
General Revenue Fund	$ 7,245,610	$ 7,245,452
Federal Funds	5,989,980	5,203,980
Bond Proceeds - General Obligation Bonds	19,907,188	UB
Total, Method of Financing	$ 33,142,778	$ 12,449,432

3. Marked Vehicles. None of the funds appropriated above may be expended for the salaries of personnel operating motor vehicles used to stop and actually arrest offenders of highway speed laws unless such vehicles are black, white, or a combination thereof and plainly marked with the department's insignia.

4. Disposition of Seized Funds. The Department of Public Safety is directed to deposit all funds currently held, or obtained in the future pursuant to seizure actions or judicial forfeiture, according to rules and procedures developed by the Comptroller of Public Accounts. The Department of Public Safety shall cooperate with the Comptroller of Public Accounts in developing agreements and procedures for the deposit of seized state funds in accounts in the State Treasury.

5. Controlled Substances. Included in the amounts appropriated above is $3,144,630 in fiscal year 2018 and $3,144,630 in fiscal year 2019 from Federal Funds. All revenues in excess of these amounts collected under federal forfeiture programs are appropriated to the Department of Public

Safety to be used for law enforcement purposes (estimated to be $0). Any funds unexpended at the close of each fiscal year are appropriated for the following year. Funding priority shall be given to the purchase of new equipment for field employees.

6. **Witness Fees.** From the appropriations made herein, the Department of Public Safety may pay the witness fees and travel expenses of out-of-state witnesses, subject to the advance, written approval of the District Attorney for the county having venue over the law violation under investigation.

7. **Purchase of Evidence.** From the amounts appropriated above to the Department of Public Safety, an amount not to exceed $2,000,000 in each fiscal year of the biennium, exclusive of amounts forfeited to the Department of Public Safety by any court of competent jurisdiction and amounts received from the United States government derived from the forfeiture of monies and property, is designated for the purchase of evidence and/or information and surveillance expenses deemed necessary by the Department of Public Safety; and accountability for expenditures as set forth above shall be governed by such rules and regulations as the director of the Department of Public Safety may recommend and are subject to audit by the State Auditor. Such amounts may be maintained in cash to facilitate the purchase of evidence, information, and/or surveillance expense.

8. **Seized Assets Report.** The Department of Public Safety shall file with the Governor and the Legislative Budget Board, no later than October 30 of each year, a report disclosing information on seized/forfeited assets. The report shall contain a summary of receipts, disbursements, and fund balances for the fiscal year derived from both federal and state sources and supporting detail. The detail information shall, at a minimum, include the following:

a. Regarding receipts: the court in which the case was adjudicated, whether the person whose property was seized was represented by counsel, whether the property was forfeited as a result of a default judgment, the nature of the assets, the value of the assets, and the specific, intended use of the assets and, if a criminal charge was brought in connection with the seizure of the property, the specific offense charged and the disposition of that change; and

b. Regarding disbursements: the departmental control number, the departmental category, the division making the request, the specific item and amount requested, the amount the department approved, and the actual amount expended per item.

9. **Medical and Funeral Costs.** Funds appropriated above may be expended for drugs, medical, hospital, laboratory, and funeral costs of law enforcement employees or other employees performing duties involving unusual risk when injury or death occurs in the performance of such duties. Funds appropriated above shall not be expended for drugs, medical, hospital, laboratory, or funeral costs of employees who are not actively engaged in the performance of law enforcement or other hazardous duties or for law enforcement employees when injury or death occurs in the performance of clerical or office duties as distinguished from law enforcement or other duties involving unusual risk. Funds appropriated above may also be expended for physical examinations and testing when such examinations and tests are a condition of employment or exposure to infectious diseases or hazardous materials occurs in the line of duty.

10. **Authorization of Funeral Travel Reimbursement.** The Department of Public Safety may reimburse a commissioned peace officer or communications officer in its employ the costs for lodging, transportation, and meals, in accordance with Article IX travel regulations of this Act, when such travel is for the purpose of representing the Department of Public Safety at the funeral of a fallen peace officer. The reimbursement authorized by this provision applies to out-of-state, as well as, in-state travel. The Department of Public Safety may provide reimbursement for only a small delegation to any single out-of-state funeral.

11. **Moving Expenses.** Notwithstanding any other provision of this Act, and with the approval of the Director, the Department of Public Safety may use appropriated funds to pay the reasonable, necessary, and resulting costs of moving the household goods and effects of a commissioned peace officer employed by the Department of Public Safety who is transferred from one designated headquarters to another so long as the Department of Public Safety determines that the best interests of the State will be served by such transfer.

12. **Travel for Security Personnel.** Notwithstanding other provisions of this Act, commissioned Department of Public Safety personnel when transporting and providing security for the Governor or Governor-elect and his or her spouse and immediate family; other members of the executive,

legislative, and judicial branches of state government; and visiting government officials travelling in Texas when assigned, shall be reimbursed for their actual meals, lodging, and incidental expenses when on official travel in or out of the state.

13. Polygraph Examinations. None of the funds appropriated to the Department of Public Safety may be expended for polygraph testing of commissioned law enforcement officers of the Department of Public Safety, unless requested by the officer.

14. Supply and Inventory Cost Allocation. The Department of Public Safety is authorized to establish a supply and inventory cost pool to which appropriations may be transferred from any strategy item. These transfers shall be restricted to the purchase of supplies and inventory items. Expenditures from the cost pool shall be allocated back to the applicable strategies of the Department of Public Safety within 90 days following the close of each fiscal quarter.

15. Stranded Motorist Assistance. The Department of Public Safety shall use funds appropriated by this Act to obtain the cooperation of all relevant state agencies, especially the Texas Department of Transportation, and coordinate its efforts with all local law enforcement agencies and interested private businesses. As part of this initiative, the Department of Public Safety shall establish and publicize a toll free number and a universal distress signal for motorists that are in need of assistance.

16. Parking Violation Revenues. All revenue received from parking violations under Government Code §411.067 shall be deposited to the General Revenue Fund.

17. Contingency Appropriation Reduction. The funds appropriated above to the Department of Public Safety are reduced by an equal amount from the General Revenue Fund in the event the Department of Public Safety expends any funds not authorized by the General Appropriations Act, any provision within this Act which places a limitation on expenditures, or an affirmative action by the Legislature.

18. Appropriation Transfers. Notwithstanding Article IX, Section 14.01, the Department of Public Safety may not transfer funds between items of appropriation in excess of 15 percent and shall provide quarterly notification to the Governor and the Legislative Budget Board any time the Department of Public Safety transfers an amount of $100,000 or more between items of appropriation. The Department of Public Safety shall report to the Governor and the Legislative Budget Board quarterly the total number and amount of transfers during the previous quarter. The report shall include the amount transferred, the strategies involved, and justification for the transfer.

19. Appropriation: Automobile Emission Inspections. Included in amounts appropriated above in Strategy E.2.2, Regulatory Services Compliance, is $7,353,749 in fiscal year 2018 (General Revenue Fund) and $7,353,749 in fiscal year 2019 (General Revenue Fund) for the operation of the vehicle emissions inspection and maintenance program pursuant to §382.202, Health and Safety Code.

If additional counties are brought into the vehicle emissions inspection and maintenance program, 80 percent of revenues generated from the vehicle emissions and inspections fee in excess of the Comptroller's Biennial Revenue Estimate in fiscal years 2018 and 2019 and deposited into the General Revenue Fund are appropriated to the agency for the purpose of developing, administering, evaluating, and maintaining the vehicle emissions inspection and maintenance program in the additional counties.

20. Full-Time-Equivalents, Recruits. Recruits and interns participating in the recruit school of the Department of Public Safety shall not be counted toward the limit on the number of full-time equivalent positions (FTEs) for the agency until their graduation. Upon graduation, the additional officers shall not cause the Department of Public Safety to exceed the department's limit on FTEs. The number of participants in the recruit schools shall be included in all required reports concerning FTEs and vacancies, but the recruits and interns shall be reported as a separate total from the agency's other FTEs.

21. Reporting Procedure for Land Acquisition and Construction Projects. The Department of Public Safety shall report to the Governor, the House Appropriations Committee, the Senate Finance Committee, and the Legislative Budget Board if a Department of Public Safety project managed by the Texas Facilities Commission and funded through appropriations by the

Legislature lags six months or more behind the project's original timeline and/or exceeds the original budget by more than 25 percent. Reports should not include delays or cost overruns caused by acts of nature or other factors outside the control of the Texas Facilities Commission.

22. Hardship Stations. Out of funds appropriated above, the Department of Public Safety is authorized to designate 40 hardship stations across the state based on excessive vacancies and/or cost of living, and to designate specialized assignments across the state based on the type of assignments and/or skills required for the position. The Department of Public Safety shall provide incentives to commissioned peace officers accepting these positions. The incentives will be based upon available funds as determined by the Director.

23. Contingency Personnel, DNA Analyses. Contingent on the receipt of federal funds for DNA analyses or DNA backlog elimination purposes in an amount sufficient to cover the costs related to the additional personnel authorized by this rider, the Department of Public Safety is authorized an additional 14 full-time equivalent positions. These additional full-time equivalent positions are included in the "Number of Full-Time-Equivalents (FTE)" figure indicated above.

24. Interagency Contract for Legal Services. Out of funds appropriated above, $1.3 million for the 2018-19 biennium is for an interagency contract with the Office of the Attorney General for legal services provided by the Office of the Attorney General to the Department of Public Safety. Any interagency contract funded by appropriated funds may not exceed reasonable attorney fees for similar legal services in the private sector, shall not jeopardize the ability of the Department of Public Safety to carry out its legislative mandates, and shall not affect the budget for the Department of Public Safety such that employees must be terminated in order to pay the amount of the interagency contract.

25. Appropriations Limited to Revenue Collections. Fees and other miscellaneous revenues as authorized and generated by the operation of the Private Security Program pursuant to the Texas Occupations Code, Section 1702.062, shall cover, at a minimum, the cost of appropriations made above in Strategies E.2.1, Regulatory Services Issuance and Modernization, and E.2.2, Regulatory Services Compliance, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Private Security Program are estimated to be $3,800,519 in fiscal year 2018 and $3,800,519 in fiscal year 2019 and "other direct and indirect costs" are estimated to be $1,282,179 in fiscal year 2018 and $1,338,717 in fiscal year 2019.

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

26. Appropriations Limited to Revenue Collections: Driver Responsibility Program. Included in the amounts appropriated above in Strategy F.1.3, Enforcement and Compliance Services, (pursuant to §780.002, Health and Safety Code) is $932,028 in fiscal year 2018 and $932,028 in fiscal year 2019 in General Revenue Funds for the administration of the driver responsibility program.

Also included in the amounts appropriated above (pursuant to §708.155, Transportation Code), are amounts collected in excess of surcharge amounts of the driver responsibility program as vendor base compensation and related costs for the collection of the surcharges. These amounts are estimated to be $11,433,587 in fiscal year 2018 and $11,433,587 in fiscal year 2019 from the General Revenue Fund. All funds collected for vendor base compensation and related costs shall be processed in accordance with procedures established by the Comptroller of Public Accounts. The amount of vendor compensation shall not exceed rates specified in statute.

27. Appropriation: Unexpended Balances Bond Proceeds. Included in amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Sections 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, remaining as of August 31, 2017, (estimated to be $17,181,788 of which $9,907,440 is approved for use for Deferred Maintenance).

Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2018, are appropriated for the same purposes for the fiscal year beginning September 1, 2018.

Also included in the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Section 17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, 2013, remaining as of August 31, 2017, (estimated to be $2,725,400).

Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2018, are appropriated for the same purposes for the fiscal year beginning September 1, 2018.

28. Databases and Clearinghouses Related to Missing Persons and Children. From funds appropriated above in Strategy A.3.1, Special Investigations, the Department of Public Safety shall use $1,096,628 in fiscal year 2018 and $1,096,628 in fiscal year 2019 in General Revenue Funds for the administration and support of the University of North Texas Health Science Center at Fort Worth Missing Persons DNA Database and the Missing Children and Missing Persons Information Clearinghouse established under the Code of Criminal Procedure, Chapter 63. The "Number of Full-Time-Equivalents" indicated above includes 3 FTEs in both fiscal years for the administration and support of the programs. The Department of Public Safety shall use $825,000 per fiscal year to make interagency contract payments to the University of North Texas Health Science Center at Fort Worth to administer the Missing Persons DNA Database. DPS shall use $271,628 per fiscal year to pay department expenses associated with the Missing Persons DNA Database and the administration of the Missing Children and Missing Persons Information Clearinghouse.

29. State Disaster Resource Support and Staging Sites. From funds appropriated above in Goal D, Emergency Management, the Texas Division of Emergency Management is authorized in fiscal year 2018 and fiscal year 2019 to spend funds for the daily operation of state disaster resource support and staging sites. This does not include any costs associated with disaster response. Funds used under this provision may be expended for capital budget purposes notwithstanding limitations on capital budget expenditures elsewhere in this Act.

30. TexasOnline. Included in the amounts appropriated above in Strategy E.3.1, Regulatory Services Issuance and Modernization, is revenue generated through Texas Online from Private Security Program subscription fees (estimated to be $500,000 in Appropriated Receipts in each fiscal year) for the continued operation of TexasOnline in the 2018-19 biennium.

31. Estimates of Future Appropriated Receipts. The Department of Public Safety shall include estimates of future appropriated receipts in the agency's Legislative Appropriations Request unless there is a specific indication that the amount of appropriated receipts will change significantly.

32. Border Auto Theft Information Center. From funds appropriated above, the Department of Public Safety's Border Security Operations Center shall: (1) apply for Federal Funds to administer the Border Auto Theft Information Center; (2) before December 31 of each fiscal year provide a report to the Legislative Budget Board regarding the current status of the federal grant application and use of funds. Federal Funds received for the purpose of administering and operating the Border Auto Theft Information Center are appropriated to the Department of Public Safety.

33. Capital Budget Expenditures from Federal Awards. To maximize the use of federal funds and to fulfill grant requirements for the receipt and expenditure of federal funds, the Department of Public Safety is exempt from the capital budget rider limitations contained in Article IX of this Act when gifts, grants, inter-local funds and federal funds are received in excess of the amount identified in the agency's capital rider and such funds are designated by the donor, grantee, state entity or federal agency solely for construction and repairs or purchase of specific capital items. Amounts expended from these funding sources shall not count towards the limitations imposed by capital budget provisions elsewhere in this Act. Upon receipt of such funds, the Department of Public Safety shall notify the Legislative Budget Board and the Governor of the amount received and the items to be purchased as approved by the donor, grantee, state entity or federal agency. The expenditure of funds pursuant to this rider shall not create any ongoing operating cost.

34. Cash Flow Contingency for Federal Funds. Contingent upon the receipt of federal funds and the approval of the Legislative Budget Board and the Governor's Office, the Department of Public Safety is appropriated on a temporary basis additional funds to be transferred to the appropriate federal fund in an amount not to exceed $20,000,000 in each fiscal year of the biennium. The request to access the additional funds by the Department of Public Safety shall include justification for the additional funds. The additional amounts authorized in excess of the Department's of Public Safety's method of finance must be repaid upon receipt of federal reimbursement and shall be used only for the purpose of temporary cash flow needs. All the

additional funds authorized by this rider within a fiscal year must be repaid by November 30 of the following fiscal year. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts.

35. Unexpended Balances Within the Biennium. Any unexpended balances as of August 31, 2018, in appropriations made to the Department of Public Safety are appropriated for the same purposes for the fiscal year beginning September 1, 2018.

36. Contingency Appropriation for Handgun Licensing Program Applications. Included in the General Revenue amounts appropriated above in Strategy E.2.1, Regulatory Services Issuance and Modernization, is an amount not to exceed $499,176 in fiscal year 2018 and an amount not to exceed $499,176 in fiscal year 2019, contingent upon certification by the Comptroller of Public Accounts of the number of handgun license applications received by the Department of Public Safety and the additional revenue generated above the Comptroller of Public Accounts' Biennial Revenue Estimate for the 2018-19 biennium. The Comptroller shall base the contingency appropriation on $47.80 for each handgun license application received each fiscal year above 98,398 applications to cover operating costs created by an increase in the number of applications received.

37. Clothing Provisions.

a. A commissioned officer who received a $1,200 clothing allowance pursuant to the General Appropriations Act during the 2016-17 biennium shall receive a $1,200 clothing allowance in the 2018-19 biennium.

b. A commissioned officer who received a $500 cleaning allowance pursuant to the General Appropriations Act for the 2016-17 biennium shall receive a $500 cleaning allowance in the 2018-19 biennium irrespective of promotion to any rank.

c. No person shall receive a $1,200 clothing allowance unless eligible in subsection (a).

d. An individual who is newly hired or newly commissioned after September 1, 1997, is eligible to receive a $500 cleaning allowance.

e. All noncommissioned personnel required to wear uniforms are entitled to a $500 cleaning allowance.

38. Driver License Improvement Plan Reporting.

a. Included in the amounts above is $66,491,914 in fiscal year 2018 and $66,491,914 in fiscal year 2019 in General Revenue Funds for the purpose of the driver license improvement plan.

b. The Department of Public Safety shall provide an annual report to the Legislative Budget Board and the relevant standing committees of the Legislature on the effectiveness of the driver license improvement plan not later than December 1st of each fiscal year. The report shall include information related to specific expenditures, program outcomes and outputs, obstacles to improvement, and any other information that the department deems necessary in order to fully report on the progress of the driver license improvement plan. The report shall also detail the following by type of transaction: (1) average wait times for each mega center; (2) average wait times at driver license offices within a twenty-mile radius of each mega center; (3) a statewide weighted average of wait times at all driver license offices; (4) an analysis and explanation if wait times have increased at mega centers, driver license offices within a twenty-mile radius of each mega center, and driver license offices outside the twenty-mile radius of mega centers; and (5) a plan to reduce wait times.

39. Recruit Schools. The funds appropriated above in Strategy G.1.5, Training Academy and Development, shall be used to fund no less than six recruit schools over the course of the biennium ending August 31, 2019.

40. Enhance Driver Responsibility Program Outreach and Education. Out of funds appropriated above, the Department of Public Safety (DPS) shall develop a statement about Driver Responsibility Program (DRP) surcharges and work with applicable agencies to include this

statement in: (1) Texas Department of Insurance TexasSure insurance verification letters; (2) driver license renewal notices mailed by DPS; and (3) on the websites of certain cities that allow individuals to pay fines online for DRP surchageable offenses.

DPS shall develop information regarding DRP and work in cooperation with the Texas Commission on Law Enforcement to incorporate this information into peace officer training academy and continuing education curricula.

41. Hiring Officers with Previous Experience. From funds appropriated above in Strategy B.1.4, Recruitment, Retention, and Support, the Department of Public Safety may, at the time a commissioned officer is hired, elect to credit up to four years of experience as a peace officer in any state within the United States as years of service for the purpose of calculating the officer's salary under Salary Classification Schedule C as provided in Article IX, Section 2.01 of this Act. All officers hired under this provision are subject to the one-year probationary period under Government Code, Section 411.007 (g) notwithstanding the officers rank or salary classification.

42. Reserve Officer Corps.

a. From funds appropriated above in Strategy B.1.2, Routine Operations, the Public Safety Commission (Commission) may provide for the establishment of a reserve officer corps consisting of retired or previously commissioned officers of the Department of Public Safety (DPS).

b. The Commission shall establish qualifications and standards of training for members of the reserve officer corps.

c. The Commission may limit the size of the reserve officer corps.

d. The director shall appoint the members of the reserve officer corps. Members serve at the director's discretion.

e. The director may call the reserve officer corps into service at any time the director considers it necessary to have additional officers to assist DPS in conducting background investigations, sex offender compliance checks, and other duties as determined necessary by the director.

43. Headquarters Relocation Study. The Department of Public Safety shall use funds appropriated above to study the degree to which the proceeds from the sale of the agency's Austin headquarters property could offset the costs associated with purchasing the property and facilities required for a new agency headquarters. This study shall be submitted to the Legislative Budget Board by June 1, 2018.

44. Differential Pay. Out of funds appropriated above, the Department of Public Safety is authorized to pay differential pay for hard to fill or specialized service non-commissioned officer positions, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. An employee is no longer eligible to receive this pay when the employee transfers to a position or locality that is not hard to fill or a specialized service.

45. Human Trafficking Enforcement. Included in the amounts appropriated above in Strategy A.1.1, Organized Crime, is $5,307,071 in fiscal year 2018 and $4,592,929 in fiscal year 2019 out of the General Revenue-Dedicated Sexual Assault Program Account No. 5010 for human trafficking enforcement.

46. Limitation on Appropriations: Recruit Schools.

a. As used in this section:

(1) "training school" and "recruit school" include any school or other training program operated by or for the benefit of the Department of Public Safety ("department") for a purpose which may include training a trooper who has been employed by the department for fewer than 52 weeks.

(2) "new trooper" means a trooper employed by the department for fewer than 52 weeks and any increase in the number of commissioned positions added to the Tactical Marine Unit.

b. Funds appropriated by this Act may be used to pay any cost or expense that may be directly or indirectly related to the operation of a ten-week training school or recruit school only to graduate and employ troopers from both ten-week and 23-week or longer recruit schools.

c. Employees completing the 23-week or longer recruit school shall graduate and shall be compensated only as entry-level troopers.

47. Oil and Natural Gas Analysts. Out of the funds appropriated above in Strategy A.2.1, Intelligence, $241,600 in fiscal year 2018 and $199,800 in fiscal year 2019 in General Revenue Funds shall be used for two dedicated Oil and Natural Gas Analysts within the Department of

Public Safety's Joint Crime Information Center for the purpose of analyzing threats, criminal activity, and industry information to produce actionable intelligence to support law enforcement, emergency management, and industry operations.

48. Security Improvements in the Texas State Capitol and the Governor's Mansion. Department of Public Safety shall report by September 1, 2018 to the Governor, Lieutenant Governor, the Speaker, the Chair of Senate Administration, and the Chair of House Administration on the status of security improvements made in the last fiscal year to the Texas State Capitol and the Governor's Mansion and any other Capitol and Mansion security project. In the same report, the Department of Public Safety shall also identify the security needs in the Capitol Complex. The report must also include Department of Public Safety strategies to address threats to individual members of the Legislature.

49. Transfer Prohibition - Goal F, Driver License Services and Driver Safety.

a. Notwithstanding Article IX, Section 14.01 or other provision of this Act, the Department of Public Safety may not transfer funds out of Goal F, Driver License Services and Driver Safety, without the written approval of the Legislative Budget Board.

b. Any funds remaining in Goal F, Driver License Services and Driver Safety, on August 31, 2019, shall lapse to the General Revenue Fund.

50. Crime Laboratory Cost Containment. Included in performance measure targets above for Goal E, Crime Laboratory Services, are performance measures to track the efficiency and output of crime laboratory services which should also be used for management of forensic evidence cases by each crime lab. Further, the crime labs should continuously find ways to operate efficiently and develop cost containment measures. Cost containment measures the department must consider include: (1) maintaining communication with agencies requesting forensic evidence testing on the status of cases before forensic testing occurs; and (2) stopping work on a forensic test in accordance with applicable accreditation standards for instances in which a crime lab has begun testing that is determined to be unnecessary.

51. Authorized Trooper Strength. From funds appropriated, the Department of Public Safety shall maintain the number of highway patrol trooper positions at no less than 2,357.

52. Return of Helicopter. It is the intent of the legislature that funds appropriated to the Department of Public Safety shall be used for the purpose of returning the helicopter with the tail number identifier N405TX, or a helicopter of equal or greater helicopter class, sent to the border region for use as an airborne asset in Operation Secure Texas, to its original base in Gregg County as soon as practicable, provided the Department of Public Safety determines that the return of the helicopter would not impair the conduct of border security activities associated with Operation Secure Texas. The Department of Public Safety may take into account any increase in federal border security activities in making this determination.

53. Collection of Information and Report on Sexual Assault at Postsecondary Educational Institutions. Using funds appropriated above for Strategy A.3.1, Special Investigations, the Department of Public Safety shall collect information regarding the response by public institutions of higher education, and private institutions of higher education, that receive tuition equalization grants, to reports of sexual assault committed against students enrolled at those institutions and shall, not late than December 1, 2018, submit to the legislature and the Texas Higher Education

Coordinating Board a report on the department's findings. Based on the department's report, the coordinating board shall review the policies adopted by those institutions that have the effect of deterring students from reporting those incidents or of hindering investigations of those reports.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 841,190,245	$ 852,275,423
General Revenue Dedicated Accounts, estimated	4,304,675	4,321,146
Federal Funds, estimated	12,217,757	12,015,539
Other Special State Funds, estimated	135,188	135,204
Total, Method of Financing	$ 857,847,865	$ 868,747,312
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 209,876,533	$ 209,876,533
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	$ 627,722,948	$ 638,622,395
A.1.3. Strategy: PUBLIC SAFETY BENEFITS Public Safety Benefits. Estimated.	$ 11,286,308	$ 11,286,308
A.1.4. Strategy: LECOS RETIREMENT PROGRAM LECOS Retirement Program Contributions. Estimated.	$ 8,962,076	$ 8,962,076
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 857,847,865	$ 868,747,312
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 857,847,865	$ 868,747,312

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 188,523,513	$ 188,111,959
General Revenue Dedicated Accounts, estimated	203,264	202,945
Federal Funds, estimated	3,181,325	3,088,457
Total, Method of Financing	$ 191,908,102	$ 191,403,361
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match — Employer. Estimated.	$ 188,302,818	$ 188,302,817
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	$ 3,605,284	$ 3,100,544
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 191,908,102	$ 191,403,361
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 191,908,102	$ 191,403,361

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 90,435,813	$ 87,063,890
Federal American Recovery and Reinvestment Fund, estimated	1,441,946	1,441,946
Total, Method of Financing	$ 91,877,759	$ 88,505,836
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE	$ 91,877,759	$ 88,505,836 & UB
To Texas Public Finance Authority for Pmt of Bond Debt Svc. Estimated.		
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 91,877,759	$ 88,505,836

LEASE PAYMENTS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 57,063	$ 25,647
Total, Method of Financing	$ 57,063	$ 25,647
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS	$ 57,063	$ 25,647
To TFC for Payment to TPFA. Estimated.		
Grand Total, LEASE PAYMENTS	$ 57,063	$ 25,647

SPECIAL PROVISIONS RELATING TO PUBLIC SAFETY AND CRIMINAL JUSTICE AGENCIES

Sec. 2. Federally Funded Projects. Consistent with the provisions in Article IX, §6.10, state public safety and criminal justice agencies may exceed the limitations on full-time equivalent employees (FTEs) indicated in their appropriations only if the number of FTEs whose salaries, benefits, and other expenses related to employment that are 100 percent federally funded exceed the numbers indicated below which are included in the agencies' appropriations.

	2018	2019
a. Alcoholic Beverage Commission	0.0	0.0
b. Department of Criminal Justice	.4	.2
c. Commission on Fire Protection	0.0	0.0
d. Commission on Jail Standards	0.0	0.0
e. Juvenile Justice Department	.4	.4
f. Commission on Law Enforcement	0.0	0.0
g. Military Department	293.0	293.0
h. Department of Public Safety	539.5	539.5

Sec. 3. Contract Cost Containment. Pursuant to Article IX Section 17.10, Contract Cost Containment, appropriations made above to the agencies in Article V are reduced by $3,589,875 in General Revenue in 2018 and $3,589,875 in General Revenue in 2019 and $6,000 in General Revenue Dedicated in 2018 and $6,000 in General Revenue Dedicated in 2019.

RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(General Revenue)

	For the Years Ending August 31, 2018	August 31, 2019
Alcoholic Beverage Commission	$ 47,317,002	$ 47,782,970
Department of Criminal Justice	3,253,607,293	3,266,265,326
Commission on Fire Protection	1,888,152	1,888,152
Commission on Jail Standards	1,226,568	1,226,569
Juvenile Justice Department	300,033,067	299,232,575
Military Department	14,075,602	14,454,713
Department of Public Safety	542,361,156	551,893,876
Subtotal, Public Safety and Criminal Justice	$ 4,160,508,840	$ 4,182,744,181
Retirement and Group Insurance	841,190,245	852,275,423
Social Security and Benefit Replacement Pay	188,523,513	188,111,959
Subtotal, Employee Benefits	$ 1,029,713,758	$ 1,040,387,382
Bond Debt Service Payments	90,435,813	87,063,890
Lease Payments	57,063	25,647
Subtotal, Debt Service	$ 90,492,876	$ 87,089,537
Article V, Special Provisions, Rider Appropriations	(3,589,875)	(3,589,875)
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 5,277,125,599	$ 5,306,631,225

RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(General Revenue - Dedicated)

	For the Years Ending August 31, 2018	August 31, 2019
Department of Criminal Justice	$ 187,174	$ 187,174
Commission on Law Enforcement	3,057,721	3,075,129
Department of Public Safety	8,926,756	8,212,614
Subtotal, Public Safety and Criminal Justice	$ 12,171,651	$ 11,474,917
Retirement and Group Insurance	4,304,675	4,321,146
Social Security and Benefit Replacement Pay	203,264	202,945
Subtotal, Employee Benefits	$ 4,507,939	$ 4,524,091
Article V, Special Provisions, Rider Appropriations	(6,000)	(6,000)
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 16,673,590	$ 15,993,008

RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(Federal Funds)

	For the Years Ending August 31, 2018	August 31, 2019
Alcoholic Beverage Commission	$ 500,000	$ 500,000
Department of Criminal Justice	9,134,570	9,021,608
Juvenile Justice Department	10,515,671	10,517,401
Military Department	45,459,920	45,459,920
Department of Public Safety	240,345,802	165,693,559
Subtotal, Public Safety and Criminal Justice	$ 305,955,963	$ 231,192,488
Retirement and Group Insurance	12,217,757	12,015,539
Social Security and Benefit Replacement Pay	3,181,325	3,088,457
Subtotal, Employee Benefits	$ 15,399,082	$ 15,103,996
Bond Debt Service Payments	1,441,946	1,441,946
Subtotal, Debt Service	$ 1,441,946	$ 1,441,946
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 322,796,991	$ 247,738,430

RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(Other Funds)

	For the Years Ending August 31, 2018	August 31, 2019
Alcoholic Beverage Commission	$ 252,696	$ 252,696
Department of Criminal Justice	76,127,043	63,053,218
Commission on Fire Protection	72,500	72,500
Commission on Jail Standards	1,500	1,500
Juvenile Justice Department	12,816,547	12,816,547
Commission on Law Enforcement	495,000	495,000
Military Department	7,164,000	7,164,000
Department of Public Safety	71,111,799	51,204,617
Subtotal, Public Safety and Criminal Justice	$ 168,041,085	$ 135,060,078
Retirement and Group Insurance	135,188	135,204
Subtotal, Employee Benefits	$ 135,188	$ 135,204
Less Interagency Contracts	$ 66,918,449	$ 66,844,626
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 101,257,824	$ 68,350,656

RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(All Funds)

	For the Years Ending August 31, 2018	August 31, 2019
Alcoholic Beverage Commission	$ 48,069,698	$ 48,535,666
Department of Criminal Justice	3,339,056,080	3,338,527,326
Commission on Fire Protection	1,960,652	1,960,652
Commission on Jail Standards	1,228,068	1,228,069
Juvenile Justice Department	323,365,285	322,566,523
Commission on Law Enforcement	3,552,721	3,570,129
Military Department	66,699,522	67,078,633
Department of Public Safety	862,745,513	777,004,666
Subtotal, Public Safety and Criminal Justice	$ 4,646,677,539	$ 4,560,471,664
Retirement and Group Insurance	857,847,865	868,747,312
Social Security and Benefit Replacement Pay	191,908,102	191,403,361
Subtotal, Employee Benefits	$ 1,049,755,967	$ 1,060,150,673
Bond Debt Service Payments	91,877,759	88,505,836
Lease Payments	57,063	25,647
Subtotal, Debt Service	$ 91,934,822	$ 88,531,483
Article V, Special Provisions, Rider Appropriations	(3,595,875)	(3,595,875)
Less Interagency Contracts	$ 66,918,449	$ 66,844,626
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 5,717,854,004	$ 5,638,713,319
Number of Full-Time-Equivalents (FTE)	51,877.1	51,873.9

ARTICLE VI

NATURAL RESOURCES

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

DEPARTMENT OF AGRICULTURE

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 52,428,492	$ 52,791,231
GR Match for Community Development Block Grants	1,811,100	1,811,100
Subtotal, General Revenue Fund	$ 54,239,592	$ 54,602,331
GR - Dedicated Permanent Fund Rural Health Facility Capital Improvement Account No. 5047	2,303,549	2,303,549
Federal Funds		
Federal Funds	589,702,462	636,828,718
Texas Department of Rural Affairs Federal Fund No. 5091	60,979,766	60,979,766
Subtotal, Federal Funds	$ 650,682,228	$ 697,808,484
Other Funds		
Texas Economic Development Fund No. 0183	4,500,000	4,500,000
Permanent Endowment Fund for Rural Communities Health Care Investment Program	154,000	154,000
Appropriated Receipts	1,559,473	1,548,129
Texas Agricultural Fund No. 683	993,669	993,669
Interagency Contracts	406,867	406,867
Subtotal, Other Funds	$ 7,614,009	$ 7,602,665
Total, Method of Financing	$ 714,839,378	$ 762,317,029
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 5,998,335	$ 6,154,618
This bill pattern represents an estimated 99.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	711.0	711.0
Schedule of Exempt Positions:		
Commissioner of Agriculture, Group 5	$140,938	$140,938
Items of Appropriation:		
A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS		
Agricultural Trade & Rural Community Development and Rural Health.		
A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT Maintain Trade and Identify and Develop Economic Opportunities.	$ 8,828,169	$ 8,802,309
A.1.2. Strategy: PROMOTE TEXAS AGRICULTURE	$ 267,542	$ 267,542
A.2.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT Provide Grants for Community and Economic Development in Rural Areas.	$ 62,400,032	$ 62,400,032
A.2.2. Strategy: RURAL HEALTH	$ 4,340,255	$ 4,348,587
Total, Goal A: AGRICULTURAL TRADE & RURAL AFFAIRS	$ 75,835,998	$ 75,818,470

B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS		
Protect Texas Agricultural Producers and Consumers.		
B.1.1. Strategy: PLANT HEALTH AND SEED QUALITY Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas.	$ 4,106,446	$ 4,132,315
B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN Agricultural Commodity Regulation and Production.	$ 1,009,156	$ 1,010,290
B.2.1. Strategy: REGULATE PESTICIDE USE	$ 12,325,457	$ 12,264,613
B.2.2. Strategy: STRUCTURAL PEST CONTROL	$ 2,341,419	$ 2,341,419
B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY Inspect Weighing and Measuring Devices for Customer Protection.	$ 8,846,976	$ 9,205,378
Total, Goal B: PROTECT TX AG PRODUCERS & CONSUMERS	$ 28,629,454	$ 28,954,015
C. Goal: FOOD AND NUTRITION		
Provide Funding and Assistance for Food and Nutrition Programs.		
C.1.1. Strategy: NUTRITION PROGRAMS (FEDERAL) Support Federally Funded Nutrition Programs in Schools and Communities.	$ 584,007,973	$ 631,134,229
C.1.2. Strategy: NUTRITION ASSISTANCE (STATE) Nutrition Assistance for At-Risk Children and Adults (State).	$ 15,225,477	$ 15,230,635
Total, Goal C: FOOD AND NUTRITION	$ 599,233,450	$ 646,364,864
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 6,430,862	$ 6,470,066
D.1.2. Strategy: INFORMATION RESOURCES	$ 2,882,678	$ 2,882,678
D.1.3. Strategy: OTHER SUPPORT SERVICES	$ 1,826,936	$ 1,826,936
Total, Goal D: INDIRECT ADMINISTRATION	$ 11,140,476	$ 11,179,680
Grand Total, DEPARTMENT OF AGRICULTURE	$ 714,839,378	$ 762,317,029
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 37,696,710	$ 37,694,254
Other Personnel Costs	799,552	799,552
Professional Fees and Services	2,016,964	2,017,572
Fuels and Lubricants	564,342	564,342
Consumable Supplies	192,076	192,076
Utilities	640,494	640,494
Travel	1,413,740	1,305,256
Rent - Building	1,056,735	1,056,735
Rent - Machine and Other	180,791	180,791
Other Operating Expense	14,050,955	14,264,450
Client Services	547,266,602	595,192,059
Grants	108,040,267	107,490,039
Capital Expenditures	920,150	919,409
Total, Object-of-Expense Informational Listing	$ 714,839,378	$ 762,317,029
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,196,795	$ 3,196,795
Group Insurance	9,658,600	10,321,214
Social Security	2,547,170	2,547,170
Benefits Replacement	62,823	54,028
Subtotal, Employee Benefits	$ 15,465,388	$ 16,119,207

Debt Service		
TPFA GO Bond Debt Service	$ 1,632	$ 1,569
Lease Payments	92,772	1
Subtotal, Debt Service	$ 94,404	$ 1,570
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 15,559,792	$ 16,120,777

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

	2018	2019
A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS		
Outcome (Results/Impact):		
Percent Increase in the Number of Business Assists Facilitated	2.5%	2.5%
Percent of Rural Communities Assisted	20%	20%
Percent of the Small Communities' Population Benefiting from Public Facility, Economic Development, Housing Assistance and Planning Projects	31%	31%
A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT		
Output (Volume):		
Number of Rural Community Projects in Which TDA Provided Assistance	700	700
Rural Development Activities and Events in Which TDA Participated	275	275
Number of Pounds of Fruits, Vegetables, Peanuts and Nuts Inspected (In Billions)	3.7	3.7
A.1.2. Strategy: PROMOTE TEXAS AGRICULTURE		
Output (Volume):		
Number of Entities Enrolled in TDA Marketing Programs	1,675	1,675
Number of Businesses Assisted	20,500	20,500
A.2.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT		
Output (Volume):		
Number of New Community/Economic Development Contracts Awarded	225	225
Number of Projected Beneficiaries from New Community/Economic Development Contracts Awarded	330,000	330,000
Number of Programmatic Monitoring Activities Performed	270	270
A.2.2. Strategy: RURAL HEALTH		
Output (Volume):		
Number of Low Interest Loans and Grants Awarded to Rural Hospitals	30	30
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS		
Outcome (Results/Impact):		
Percent of Seed Samples Found to Be in Full Compliance with State and Federal Standards	97%	97%
Percent of Ag Pesticide Inspections in Compliance with Pesticide Laws and Regulations	92%	92%
Percent of Complaints Resolved Within Six Months	75%	75%
Percent of Independent School Districts Inspected Found to be in Compliance	55%	55%
Percent of Total Weights and Measures Device Routine Inspections Found in Full Compliance with State and Federal Standards	94%	94%
Percent of Fuel Quality Routine Inspections Found to be in Full Compliance	80%	80%
B.1.1. Strategy: PLANT HEALTH AND SEED QUALITY		
Output (Volume):		
Number of Official Seed Inspection Samples Drawn & Submitted for Analysis	4,500	4,500
Number of Nursery and Floral Establishment Inspections Conducted	8,000	8,000
Number of Hours Spent at Inspections of Plant Shipments and Regulated Articles	9,100	9,100

B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN		
Output (Volume):		
Number of Egg Packer, Dealer, Wholesaler, and Retailer Inspections Conducted	2,100	2,100
Number of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	250	250
B.2.1. Strategy: REGULATE PESTICIDE USE		
Output (Volume):		
Number of Agricultural Pesticide Complaint Investigations Conducted	225	225
Number of Inspections to Verify Compliance for Organic or Other Crop Production Certification Programs	235	235
B.2.2. Strategy: STRUCTURAL PEST CONTROL		
Output (Volume):		
Number of New Individual and Business Licenses Issued	5,000	5,000
Number of Licenses Renewed (Individuals and Businesses)	16,500	16,500
Number of Complaints Resolved	125	125
Number of Structural Business License Inspections Conducted	980	980
Number of School Inspections Performed	250	250
Efficiencies:		
Average Licensing Cost Per Individual and Business License Issued	11	11
B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY		
Output (Volume):		
Number of Weights and Measures Device Inspections Conducted	179,500	179,500
C. Goal: FOOD AND NUTRITION		
Outcome (Results/Impact):		
Percent of School Districts With No Compliance Review Fiscal Action	90%	90%
Average Daily Number of Children and Adults Served Meals through Child and Adult Food Care Program	560,000	560,000
C.1.1. Strategy: NUTRITION PROGRAMS (FEDERAL)		
Output (Volume):		
Number of School Staff Trained on School Nutrition Program (SNP) Regulations and Policies	30,000	30,000

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Computer Equipment & Software	$ 182,100	$ 206,300
b. Transportation Items		
(1) Fleet Vehicles	$ 490,500	$ 468,500
c. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) Lease Payments - Metrology Laboratory	146,583	145,465
(2) Lease Payments - Weight Truck	27,573	26,244
(3) Lease Payments - LC/T Mass Spectrometer	$ 45,744	$ 43,935
Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	$ 219,900	$ 215,644
d. Data Center Consolidation		
(1) Data Center Consolidation	$ 32,767	$ 33,375
Total, Capital Budget	$ 925,267	$ 923,819

Method of Financing (Capital Budget):

General Revenue Fund		
General Revenue Fund	$ 848,367	$ 822,719
GR Match for Community Development Block Grants	5,000	5,000
Subtotal, General Revenue Fund	$ 853,367	$ 827,719
Federal Funds		
Federal Funds	48,400	72,600
Texas Department of Rural Affairs Federal Fund No. 5091	5,200	5,200
Subtotal, Federal Funds	$ 53,600	$ 77,800
Appropriated Receipts	18,300	18,300
Total, Method of Financing	$ 925,267	$ 923,819

3. Land Donations. In connection with the performance of its various responsibilities and programs the Department of Agriculture is authorized to use funds appropriated by this Act to lease and/or accept the donation of land or the use of land from: (1) governmental agencies; (2) private firms; (3) corporations; (4) individuals; (5) or other persons.

4. Transfer Authority. Notwithstanding provisions relating to appropriation transfers contained in Article IX, Sec. 14.01, Appropriation Transfers, of this Act, the Department of Agriculture (TDA) may not transfer amounts identified for cost recovery programs in Rider 25, Appropriations Limited to Revenue Collections: Cost Recovery Programs, between strategies nor may TDA transfer appropriations from non-related programs into cost recovery programs.

5. Texas Agricultural Fund. In addition to amounts appropriated above, the Texas Agricultural Finance Authority is appropriated out of the Texas Agricultural Fund No. 683 each fiscal year, all necessary amounts required to cover any defaults on loans referenced under Chapter 5, Subchapter E, Texas Agriculture Code, or for payments for the purpose of providing reduced interest rates on loans guaranteed to borrowers as authorized by §58.052(e), Texas Agriculture Code.

6. Master Lease Purchase Program (MLPP) Payments. Amounts appropriated above to the Department of Agriculture from the General Revenue Fund in strategies identified below include the following estimated amounts required each fiscal year to make lease payments to the Texas Public Finance Authority for the revenue bonds issued to finance the following:

	For the Years Ending August 31, 2018	August 31, 2019
a) B.3.1, Weights & Measure Device Accuracy		
1) Metrology Lab Construction	$ 146,583	$ 145,465
2) Weight Truck Purchase	$ 27,573	$ 26,244
Total, B.3.1	$ 174,156	$ 171,709
b) B.2.1, Regulate Pesticide Use		
1) Liquid Chromatograph/Tandem Mass Spectrometer	$ 45,744	$ 43,935
Total, Estimated MLPP Payments	$ 219,900	$ 215,644

The Department of Agriculture shall set fees for the Metrology, Weights & Measures, and Pesticide Programs necessary to recover an amount equal to the amount of the appropriations made above for lease payments, and maintain the fee rate in such an amount during the term of any revenue obligations authorized herein.

7. Yardage Fees. Amounts appropriated above each fiscal year include an amount not to exceed $150,000 in General Revenue in Strategy A.1.1, Economic Development, from yardage fee revenue collected by the Texas Department of Agriculture for maintenance and operating expenses for livestock export pens pursuant to Agriculture Code §146.021.

8. Food and Nutrition Programs. Amounts appropriated above to the Texas Department of Agriculture for the 2018-19 biennium include $1,214,632,996 out of Federal Funds and $509,206 out of the General Revenue Fund in Strategy C.1.1, Nutrition Programs (Federal), to administer

the Food and Nutrition Programs and to make payments to providers participating in the Fresh Fruit and Vegetable Program, the Child and Adult Care Food Program 1.5% Audit, the Summer Food Service Program, the Emergency Food Assistance Program, Farmers Market Nutritional Program, Seniors Farmers Market Nutritional Program, the Child and Adult Care Food Program, the Commodity Distribution Programs, and private and nonprofit institutions participating in the Special Milk Program, National School Lunch Program, and the School Breakfast Program.

The Child Nutrition Program (CNP) is administered by the Texas Department of Agriculture pursuant to a waiver from the United States Department of Agriculture (USDA). Payments to independent school districts for the CNP are funded in the Texas Education Agency's budget. Amounts appropriated elsewhere in this Act to the Texas Education Agency for the 2018-19 biennium include $4,343,565,970 out of Federal Funds and $29,236,682 out of the General Revenue Fund to provide reimbursement for the National School Lunch Program, the After School Care Program, the Seamless Summer Option, and the School Breakfast Program.

9. **Texas Shrimp Marketing Assistance Program.** Amounts appropriated above out of Interagency Contracts in Strategy A.1.1, Economic Development, include fee revenue (estimated to be $156,867 each fiscal year) transferred from the Texas Parks and Wildlife Department pursuant to Parks and Wildlife Code §77.002(c) for the purpose of administering the Texas Shrimp Marketing Program.

10. **Texans Feeding Texans (Surplus Agricultural Product Grant Program).** Amounts appropriated above out of the General Revenue Fund in Strategy C.1.2, Nutrition Assistance for At-Risk Children and Adults (State), include $5,000,000 in fiscal year 2018 and $5,000,000 in fiscal year 2019 to fund the Texans Feeding Texans (Surplus Agricultural Product Grant Program) to offset the costs of harvesting, gleaning and transporting agricultural products to Texas food banks.

11. **Texas.gov Authority Appropriation.** The Department of Agriculture is authorized in accordance with §2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov Authority.

12. **Boll Weevil Eradication.** Amounts appropriated above out of the General Revenue Fund in Strategy B.2.1, Regulate Pesticide Use, include $4,893,508 in fiscal year 2018 and $4,892,120 in fiscal year 2019, to be transferred to the Boll Weevil Eradication Foundation for efforts to eradicate the boll weevil.

13. **Hostable Cotton Fee.** In addition to the amounts appropriated above, any fees collected in accordance §74.0032, Texas Agriculture Code, in excess of amounts for the applicable object code contained in the Comptroller of Public Accounts' Biennial Revenue Estimate in each fiscal year are appropriated from the General Revenue Fund to Strategy B.2.1, Regulate Agricultural Pesticide Use for the purpose of cotton stalk destruction regulatory activities.

14. **Administrative Allocation: Councils of Governments.** From the federal administrative monies made available to the Department of Agriculture under the Community Development Block Grant Program, an amount up to 19 percent of such monies shall be allocated for the councils of government, based upon agreements between the Department of Agriculture and each council of government, to continue staff support to the 24 Regional Review Committees of local officials appointed by the Governor and/or for other technical assistance services so long as the staff support activities comply with the rules, policies, and standards established by the U.S. Department of Housing and Urban Development.

15. **Estimated Appropriation and Unexpended Balance.**

    a. The estimated amounts appropriated above out of the Permanent Endowment Fund for Rural Communities Healthcare Investment Program, are out of the amounts available for distribution or investment returns of the funds. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the Department of Agriculture. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. Any unexpended appropriations made above as of August 31, 2018, are appropriated for the same purposes for fiscal year 2019.

b. The estimated amounts appropriated above out of the Permanent Fund for Rural Health Facility Capital Improvement are out of the available earnings of the fund. Available earnings in excess of the amounts estimated above are appropriated to the Department of Agriculture. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. Any unexpended appropriations made above as of August 31, 2018, are appropriated for the same purposes for fiscal year 2019.

16. Limitation on Use of Funds.

a. State agencies that are appropriated funds from the receipts collected pursuant to the Comprehensive Tobacco Settlement Agreement and Release, including distributions from funds, shall submit a budget by November 1 of each year of the biennium to the Legislative Budget Board and the Governor. This budget shall describe the purposes and amounts for which such funds will be expended by the state agency. No funds described in this budget may be expended by the state agency or institution of higher education until the Legislative Budget Board and the Governor receive the budget.

b. Authorized managers of permanent funds and endowments whose earnings are appropriated to the Department of Agriculture shall provide a copy of year end financial reports to the Legislative Budget Board and the Governor by November 1 of each year of the biennium. These reports should include, at a minimum, an income statement and balance sheet for each fund, and a summary of the investment return of the fund during the preceding fiscal year.

17. Coordination with Texas Water Development Board. The Department of Agriculture (TDA) and the Water Development Board (TWDB) shall continue to coordinate funds as outlined in a Memorandum of Understanding (MOU) so as to assure that none of the funds appropriated above are expended in a manner that aids the proliferation of colonias or are otherwise used in a manner inconsistent with the intent of the Economically Distressed Areas Program (EDAP) operated by the Water Development Board (TWDB), and maximize delivery of the funds and minimize administrative delay in their expenditure. The MOU shall be amended, if necessary, prior to the distribution of the Colonia Fund in fiscal years 2018 and 2019.

None of the funds appropriated above for Strategy A.2.1, Rural Community and Economic Development, may be expended in EDAP-eligible counties that have not adopted, or are not enforcing, the Model Subdivision Rules established pursuant to §16.343 of the Water Code. No later than September 15, 2018, TDA and the TWDB shall submit a joint report to the Legislative Budget Board that describes and analyzes the effectiveness of projects funded as a result of coordinated Colonia Fund/EDAP efforts including an estimate of the amount each agency has saved by reduced duplication of efforts. If there are an insufficient number of TWDB EDAP projects or projects with similar federal or state funding ready for Colonia Economically Distressed Areas Program (CEDAP) connection funding, the CEDAP funds may be transferred at TDA's discretion as stated within the current Community Development Block Grant action plan.

18. Colonia Set-Aside Program Allocation. The Department of Agriculture (TDA) shall continue the Community Development Block Grant (CDBG) Colonia Set-Aside Program by allocating not less than 10 percent of the yearly allocation of CDBG funds for eligible activities to assist in providing for the housing, planning, and infrastructure needs in colonias. From this 10 percent yearly allocation, 34 percent of the Colonia Set-Aside Allocation shall be reserved to provide financial assistance to units of general local government located in economically distressed areas as defined by Water Code §17.921 to pay for residential service lines, hookups, and plumbing improvements associated with being connected to a water supply or sewer service system, any part of which is financed under the economically distressed areas program established under Subchapter J, Chapter 16, Water Code and Subchapter K, Chapter 17, Water Code or similar federal or state funding.

In addition, TDA shall allocate 2.5 percent of the CDBG monies to support the operation of the Colonia Self-Help Centers and shall transfer such funds to the Department of Housing and Community Affairs.

19. Administration of Public Health Funds. Funds are appropriated above out of the Permanent Fund for Rural Health Facility Capital Improvement for the purpose of implementing House Bill 1676, Seventy-sixth Legislature, 1999. In no event shall the administrative costs to implement the provisions of the bill exceed three percent. Grants and program costs must compose at least 97 percent of the expenditures to implement the provisions of the bill.

20. Informational Listing - Permanent Funds and Endowments. The following is an informational list of the amounts used to capitalize certain Permanent Funds and Endowments created by House Bill 1676, Seventy-sixth Legislature and by Senate Bill 126, Seventy-seventh Legislature, and does not make appropriations.

Permanent Fund for Rural Health Facility Capital Improvement (Rural Hospital Infrastructure)	$ 50,000,000
Permanent Endowment Fund for the Rural Communities Healthcare Investment Program	$ 2,500,000

21. Appropriation of Loan Repayments. Loan repayments, interest, and reimbursements of expenses received by the Department of Agriculture pursuant to Government Code, Chapter 487, are appropriated to the agency as Appropriated Receipts in the 2018-19 biennium for the same purpose. The Department of Agriculture may also expend these funds for the purpose of reimbursing community matching fund contributions for forgivable educational loans made pursuant to Government Code §487.154.

22. Affordable Housing Research and Information Program. Out of funds appropriated above, the Department of Agriculture shall assist the Department of Housing and Community Affairs in conducting the Affordable Housing Research and Information Program, to the extent allowed by state law, in order to avoid any duplication of effort. No funds shall be transferred between the Department of Housing and Community Affairs and the Department of Agriculture for this purpose.

23. Texas Wine Marketing Assistance Program. Amounts appropriated above out of Interagency Contracts include $250,000 each fiscal year in Strategy A.1.1, Economic Development, from fee revenue transferred from the Texas Alcoholic Beverage Commission pursuant to Texas Alcoholic Beverage Code §5.56 for the purpose of administering the Texas Wine Marketing Program.

24. Surplus Agricultural Product Grant Program Serving Low Income Students. Amounts appropriated above out of the General Revenue Fund in Strategy C.1.2, Nutrition Assistance for at-Risk Children and Adults, include $592,588 each fiscal year to fund the Surplus Agricultural Grant program serving low income students and their families.

25. Appropriations Limited to Revenue Collections: Cost Recovery Programs.

a. Fees and other miscellaneous revenues as authorized and generated by the operation of the cost recovery programs in the following strategies shall cover, at a minimum, the cost of appropriations made in the following strategies, as well as the "other direct and indirect costs" made elsewhere in this Act:

1) Strategy A.1.1, Trade & Economic Development: Direct costs for the Livestock Export Pens (Agriculture Code, Section 146, Subchapter B) cost recovery program are estimated to be $150,000 in fiscal year 2018 and $150,000 in fiscal year 2019 and "other direct and indirect costs" are estimated to be $0 for fiscal year 2018 and $0 for fiscal year 2019 (Revenue Object Codes: 3420 and 3795).

2) Strategy A.1.2, Promote Texas Agriculture: Direct costs for the International and Domestic Trade (Agriculture Code, Ch. 12) cost recovery program are estimated to be $267,542 in fiscal year 2018 and $267,542 in fiscal year 2019 and "other direct and indirect costs" are estimated to be $31,924 for fiscal year 2018 and $32,993 for fiscal year 2019 (Revenue Object Codes: 3400, 3428, and 3795).

3) Strategy B.1.1, Plant Health and Seed Quality: Direct costs for the Plant Health (Agriculture Code, Ch. 61 & 62) cost recovery programs are estimated to be $1,023,707 in fiscal year 2018 and $990,362 in fiscal year 2019 and "other direct and indirect costs" are estimated to be $452,474 for fiscal year 2018 and $463,820 for fiscal year 2019 (Revenue Object Codes: 3400 and 3414).

4) Strategy B.1.2, Commodity Regulation & Production: Direct costs for the Egg Quality Regulation (Agriculture Code, Ch. 132), Handling and Marketing of Perishable Commodities (Agriculture Code, Ch. 101), and Grain Warehouse (Agriculture Code, Ch. 14) cost recovery programs are estimated to be $972,053 in fiscal year 2018 and $973,187 in fiscal year 2019 and "other direct and indirect costs" are estimated to be $209,431 for fiscal year 2018 and $218,983 for fiscal year 2019 (Revenue Object Codes: 3400, 3414, and 3435)

5) Strategy B.2.1, Regulated Pesticide Use: Direct costs for the Agricultural Pesticide Regulation (Agriculture Code, Ch. 76), Organic Certification (Agriculture Code, Ch. 18), and Prescribed Burn (Natural Resources Code, Ch. 153) cost recovery programs are estimated to be $4,911,101 in fiscal year 2018 and $4,910,394 in fiscal year 2019 and "other direct and indirect costs" are estimated to be $1,098,255 for fiscal year 2018 and $1,124,591 for fiscal year 2019 (Revenue Object Codes: 3400, 3404, 3410, and 3414).

6) Strategy B.2.2, Structural Pest Controls: Direct costs for the Structural Pest Control (Occupations Code, Ch. 1951, Subchapter E) cost recovery programs are estimated to be $2,341,419 in fiscal year 2018 and $2,341,419 in fiscal year 2019 and "other direct and indirect costs" are estimated to be $594,857 for fiscal year 2018 and $608,241 for fiscal year 2019 (Revenue Object Code: 3175).

7) Strategy B.3.1, Weights & Measures Device Accuracy: Direct costs for the Weights & Measures (Agriculture Code, Ch. 13) and Metrology (Agriculture Code, Ch. 13) cost recovery programs are estimated to be $6,275,672 in fiscal year 2018 and $6,593,649 in fiscal year 2019 and "other direct and indirect costs" are estimated to be $2,299,886 in fiscal year 2018 and $2,351,655 in fiscal year 2019 (Revenue Object Codes: 3400, 3402, and 3414).

8) Strategy D.1.1, Central Administration: Indirect costs for the cost recovery programs are estimated to be $2,229,867 in fiscal year 2018 and $2,233,359 in fiscal year 2019 and "other direct and indirect costs" are estimated to be $819,808 in fiscal year 2018 and $834,267 in fiscal year 2019 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).

9) Strategy D.1.2, Information Resources: Indirect costs for the cost recovery programs are estimated to be $1,000,044 in fiscal year 2018 and $1,001,161 in fiscal year 2019 and "other direct and indirect costs" are estimated to be $353,063 in fiscal year 2018 and $378,272 in fiscal year 2019 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).

10) Strategy D.1.3, Other Support Services: Indirect costs for the cost recovery programs are estimated to be $616,411 in fiscal year 2018 and $616,099 in fiscal year 2019 and "other direct and indirect costs" are estimated to be $138,637 in fiscal year 2018 and $141,796 in fiscal year 2019 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).

For informational purposes, total amounts identified for strategies in this subsection total $19,787,816 in fiscal year 2018 and $20,077,172 in fiscal year 2019 for direct costs and indirect administration and $5,998,335 in fiscal year 2018 and $6,154,618 in fiscal year 2019 for "other direct and indirect costs".

These appropriations are contingent upon the Department of Agriculture (TDA) assessing fees sufficient to generate revenue to cover the General Revenue appropriations for each strategy as well as the related "other direct and indirect costs". In the event that actual and/or projected revenue collections in strategies above are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to the affected strategy to be within the amount of revenue expected to be available.

b. TDA shall provide a report to the Comptroller of Public Accounts and the Legislative Budget Board no later than the end of the second business week in March and June (for the second and third quarters) and no later than three business days after the end of the fourth quarter detailing the following information at both the strategy level and individual program activity level:

1) The amount of fee generated revenues collected for each of the cost recovery programs no later than the end of the second business week in March and June (for the second and third quarters) and no later than three business days after the end of the fourth quarter. This information shall be provided in both strategy level detail and individual program detail;

2) A projection of the revenues for each cost recovery program TDA estimates it will collect by the end of the respective fiscal year. This information shall be provided in both strategy level detail and individual program detail;

3) A detailed explanation of the causes and effects of the current and anticipated fluctuations in revenue collections

4) The amount of expenditures for each of the cost recovery programs; and

5) Any fee changes made during the fiscal year and the anticipated revenue impacts of those changes.

In the event that reported expenditures exceed revenues collected for any cost recovery program, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to the affected strategy by an amount specified by the Legislative Budget Board.

c. Also, contingent on the generation of such revenue required above to fund TDA's cost recovery programs and related "other direct and indirect costs" TDA's "Number of Full-Time Equivalents" includes 248.0 FTEs in fiscal year 2018 and 248.2 FTEs in fiscal year 2019. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may reduce the FTE cap provided by this Act to reflect the number of FTEs funded by the amount of revenue expected to be available.

26. Texans Feeding Texans (Home Delivered Meals Grant Program). Amounts appropriated above out of the General Revenue Fund in Strategy C.1.2, Nutrition Assistance for at-Risk Children and Adults, include $9,175,856 each fiscal year to fund the Texans Feeding Texans (Home Delivered Meals Grant Program) to defray the costs of providing home-delivered meals to homebound elderly and disabled Texans. The Department of Agriculture may award grants to organizations providing this service that have also received matching funds from the county where meals are served.

27. Appropriation Restriction on Feral Hog Abatement Using Toxic Substances. None of the funds appropriated to the Department of Agriculture in this Act may be used for the implementation of warfarin on feral hogs.

ANIMAL HEALTH COMMISSION

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 10,564,012	$ 10,564,014
Federal Funds	1,830,011	1,830,011
Total, Method of Financing	$ 12,394,023	$ 12,394,025
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	184.2	184.2
Schedule of Exempt Positions:		
Executive Director, Group 4	$140,327	$140,327

Items of Appropriation:		
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH		
Protect/Enhance Health of Texas Animal Populations.		
A.1.1. Strategy: FIELD OPERATIONS Field Operations for Animal Health Management and Assurance Programs.	$ 8,261,629	$ 8,261,631
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT Diagnostic/Epidemiological Support Services.	$ 1,099,573	$ 1,099,573
A.1.3. Strategy: PROMOTE COMPLIANCE Promote Compliance and Resolve Violations.	$ 404,389	$ 404,389
A.1.4. Strategy: ANIMAL EMERGENCY MANAGEMENT Animal Emergency Management Preparedness, Response, and Recovery.	$ 230,391	$ 230,391
Total, Goal A: PROTECT/ENHANCE TEXAS ANIMAL HEALTH	$ 9,995,982	$ 9,995,984
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 1,266,287	$ 1,266,287
B.1.2. Strategy: INFORMATION RESOURCES	$ 901,076	$ 901,076
B.1.3. Strategy: OTHER SUPPORT SERVICES	$ 230,678	$ 230,678
Total, Goal B: INDIRECT ADMINISTRATION	$ 2,398,041	$ 2,398,041
Grand Total, ANIMAL HEALTH COMMISSION	$ 12,394,023	$ 12,394,025
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 9,246,688	$ 9,246,687
Other Personnel Costs	165,980	165,980
Professional Fees and Services	65,829	65,829
Fuels and Lubricants	259,074	259,074
Consumable Supplies	82,473	82,473
Utilities	399,872	399,873
Travel	675,001	675,001
Rent - Building	691,879	691,879
Rent - Machine and Other	110,188	110,188
Other Operating Expense	547,039	547,041
Capital Expenditures	150,000	150,000
Total, Object-of-Expense Informational Listing	$ 12,394,023	$ 12,394,025
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 800,032	$ 800,032
Group Insurance	3,236,524	3,470,722
Social Security	641,076	641,076
Benefits Replacement	21,357	18,367
Subtotal, Employee Benefits	$ 4,698,989	$ 4,930,197
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,698,989	$ 4,930,197

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

	2018	2019

A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH		
Outcome (Results/Impact):		
The Percent Change between the Number of Premises in the Non-systematic Area Infested with Cattle Fever Ticks in the Current Fiscal Year and the Average for the Previous 5 Fiscal Years	(15)%	(15)%
The Percent Change between the Number of Herds/Flocks in which Diseases and Pests of Animal Health Significance are Detected in the Current Fiscal Year and Average of the Previous 5 Fiscal Years	(10)%	(10)%
A.1.1. Strategy: FIELD OPERATIONS		
Output (Volume):		
Number of Livestock Surveillance Inspections and Shipment Inspections	105,412	105,412
Number of Herds Evaluated for Determination of Presence of Absence of Disease and Pests	732	732
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT		
Output (Volume):		
Number of Specimens Processed through the State/Federal Cooperative Laboratory System	800,000	800,000
A.1.3. Strategy: PROMOTE COMPLIANCE		
Output (Volume):		
Number of Compliance Actions Completed	1,200	1,200

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Acquisition of Information Resource Technologies - Software and Hardware	$ 86,000	$ 86,000
(2) Replacement of Computers and Laptops	$ 64,000	$ 64,000
Total, Acquisition of Information Resource Technologies	$ 150,000	$ 150,000
b. Transportation Items		
(1) Transportation Fleet Vehicle Acquisition	$ 150,000	$ 150,000
Total, Capital Budget	$ 300,000	$ 300,000
Method of Financing (Capital Budget):		
General Revenue Fund	$ 300,000	$ 300,000
Total, Method of Financing	$ 300,000	$ 300,000

3. Laboratory Testing. It is the intent of the Legislature that laboratory testing for animal diseases be performed at the Texas Veterinary Medical Diagnostic Laboratory (TVMDL) to the extent of its capabilities, unless the Texas Animal Health Commission (TAHC) State-Federal Laboratory can perform the testing for TAHC programs more cost effectively. Furthermore, the TAHC will use funds appropriated by this Act to enter into an interagency memorandum of understanding to work with TVMDL to reduce duplication and ensure that all testing is performed in Texas to the extent possible.

4. Unexpended Balances Within the Biennium. The unobligated and unexpended appropriation balances of the Texas Animal Health Commission for the fiscal year ending August 31, 2018, are appropriated to the Texas Animal Health Commission for the same purposes for the fiscal year beginning September 1, 2018.

5. Testing and Immunization of Employees. Funds appropriated above may be expended for any immunization or testing, which is required of employees at risk in the performance of their duties.

6. Contingency to Increase the Full-Time-Equivalents (FTE) Cap for Federally Funded Programs. Contingent upon the receipt of federal funds above those appropriated in this Act for programs related to animal identification or surveillance, control, or eradication of animal health pests or diseases, the Texas Animal Health Commission is hereby authorized to increase its number of FTEs to the extent that federal funds are allocated for salary costs. These FTEs shall not be counted against the agency's "Number of Full-Time-Equivalents (FTE)" cap.

The Texas Animal Health Commission shall report all additional FTEs authorized by this provision to the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor prior to filling a position described by this rider.

7. Allowance for Personally-Owned Horses. Funds appropriated above may be expended to provide an allowance not to exceed seventy-five dollars ($75) per employee per day for each Commission employee whose duties require the use of a personally-owned horse.

8. Contingency Appropriation: Cost Recovery for Animal Health Programs.

a. Amounts appropriated above out of the General Revenue Fund in Strategy A.1.1, Field Operations, include $520,000 in each fiscal year of the 2018-19 biennium from revenues collected and deposited to the credit of the General Revenue Fund from the assessment of fees pursuant to Agriculture Code §§161.0411, 161.060, and 161.0601. These appropriations are contingent upon the Animal Health Commission assessing fees during the 2018-19 biennium sufficient to generate revenue (Object Code 3420) necessary to cover the General Revenue appropriations made above in Strategy A.1.1, Field Operations, identified in this rider. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified in this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

b. In addition to the amounts identified in this rider and appropriated above in Strategy A.1.1, Field Operations, any revenues received during the 2018-19 biennium from fees deposited to the credit of the General Revenue Fund pursuant to Agriculture Code §§161.0411, 161.060, and 161.0601 (Object Code 3420) in excess of the amount of $520,000 each fiscal year included in the Comptroller's Biennial Revenue Estimate for 2018-19 are appropriated for the same purposes.

c. None of the funds identified in subsections (a) or (b) of this rider may be used for salaries and wages or other personnel expenditures.

COMMISSION ON ENVIRONMENTAL QUALITY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 18,907,289	$ 13,683,567
General Revenue Fund - Dedicated		
Low Level Waste Account No. 088	1,505,921	1,505,917
Used Oil Recycling Account No. 146	424,156	424,155
Clean Air Account No. 151	102,361,986	95,458,741
Water Resource Management Account No. 153	57,032,862	56,992,903
Watermaster Administration No. 158	2,178,782	2,122,782
TCEQ Occupational Licensing Account No. 468	1,751,434	1,751,432
Waste Management Account No. 549	32,386,600	32,318,026
Hazardous and Solid Waste Remediation Fee Account No. 550	22,845,829	22,799,784
Petroleum Storage Tank Remediation Account No. 655	22,611,140	22,552,730
Solid Waste Disposal Account No. 5000	5,493,162	5,493,162
Workplace Chemicals List Account No. 5020	1,176,533	1,176,533
Environmental Testing Laboratory Accreditation Account No. 5065	730,388	730,388

Texas Emissions Reduction Plan Account No. 5071	98,131,504	98,131,503
Dry Cleaning Facility Release Account	3,735,638	3,735,640
Operating Permit Fees Account No. 5094	32,774,863	32,769,171
Subtotal, General Revenue Fund - Dedicated	$ 385,140,798	$ 377,962,867
Federal Funds	37,406,958	37,406,958
Other Funds		
Appropriated Receipts	1,145,348	1,145,348
Interagency Contracts	6,773,708	6,773,708
Subtotal, Other Funds	$ 7,919,056	$ 7,919,056
Total, Method of Financing	$ 449,374,101	$ 436,972,448
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 278,364	$ 283,748
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	2,780.2	2,780.2
Schedule of Exempt Positions:		
Executive Director, Group 7	$210,695	$210,695
Commissioner, (Chair), Group 6	184,500	184,500
Commissioner, Group 6	(2) 184,500	(2) 184,500
Red River Compact Commissioner	24,831	24,831
Rio Grande Compact Commissioner	42,225	42,225
Sabine River Compact Commissioner	(2) 9,007	(2) 9,007
Canadian River Compact Commissioner	11,036	11,036
Pecos River Compact Commissioner	33,053	33,053
Items of Appropriation:		
A. Goal: ASSESSMENT, PLANNING AND PERMITTING		
A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING	$ 189,787,398	$ 183,031,897
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING Water Resource Assessment and Planning.	$ 28,306,676	$ 28,331,175
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING Waste Management Assessment and Planning.	$ 6,683,736	$ 6,692,121
A.2.1. Strategy: AIR QUALITY PERMITTING	$ 15,611,851	$ 15,526,862
A.2.2. Strategy: WATER RESOURCE PERMITTING	$ 15,751,695	$ 15,734,769
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING	$ 9,103,520	$ 9,103,520
A.2.4. Strategy: OCCUPATIONAL LICENSING	$ 1,309,582	$ 1,309,582
A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT Radioactive Materials Management.	$ 3,036,260	$ 3,036,256
Total, Goal A: ASSESSMENT, PLANNING AND PERMITTING	$ 269,590,718	$ 262,766,182
B. Goal: DRINKING WATER		
B.1.1. Strategy: SAFE DRINKING WATER Safe Drinking Water Oversight.	$ 17,535,814	$ 17,464,060
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT Enforcement and Compliance Assistance.		
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS Field Inspections and Complaint Response.	$ 46,903,497	$ 46,634,458
C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT Enforcement and Compliance Support.	$ 14,150,982	$ 14,242,071
C.1.3. Strategy: POLLUTION PREVENTION RECYCLING Pollution Prevention, Recycling and Innovative Programs.	$ 2,576,595	$ 2,576,595
Total, Goal C: ENFORCEMENT AND COMPLIANCE SUPPORT	$ 63,631,074	$ 63,453,124

D. Goal: POLLUTION CLEANUP		
Pollution Cleanup Programs to Protect Public Health & the Environment.		
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP	$ 19,136,401	$ 19,075,859
Storage Tank Administration and Cleanup.		
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP	$ 22,596,231	$ 22,596,233
Total, Goal D: POLLUTION CLEANUP	$ 41,732,632	$ 41,672,092
E. Goal: RIVER COMPACT COMMISSIONS		
Ensure Delivery of Texas' Equitable Share of Water.		
E.1.1. Strategy: CANADIAN RIVER COMPACT	$ 16,919	$ 16,919
E.1.2. Strategy: PECOS RIVER COMPACT	$ 136,650	$ 136,650
E.1.3. Strategy: RED RIVER COMPACT	$ 35,539	$ 35,539
E.1.4. Strategy: RIO GRANDE RIVER COMPACT	$ 5,199,996	$ 199,996
E.1.5. Strategy: SABINE RIVER COMPACT	$ 62,111	$ 62,111
Total, Goal E: RIVER COMPACT COMMISSIONS	$ 5,451,215	$ 451,215
F. Goal: INDIRECT ADMINISTRATION		
F.1.1. Strategy: CENTRAL ADMINISTRATION	$ 20,286,541	$ 20,285,037
F.1.2. Strategy: INFORMATION RESOURCES	$ 23,116,756	$ 22,851,387
F.1.3. Strategy: OTHER SUPPORT SERVICES	$ 8,029,351	$ 8,029,351
Total, Goal F: INDIRECT ADMINISTRATION	$ 51,432,648	$ 51,165,775
Grand Total, COMMISSION ON ENVIRONMENTAL QUALITY	$ 449,374,101	$ 436,972,448
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 159,950,695	$ 159,963,195
Other Personnel Costs	8,465,649	8,465,649
Professional Fees and Services	69,138,210	64,412,746
Fuels and Lubricants	604,645	604,645
Consumable Supplies	775,551	775,551
Utilities	1,952,822	1,952,822
Travel	2,226,081	2,126,081
Rent - Building	5,357,282	5,357,282
Rent - Machine and Other	985,105	985,105
Other Operating Expense	111,398,916	110,806,777
Grants	85,882,785	79,132,285
Capital Expenditures	2,636,360	2,390,310
Total, Object-of-Expense Informational Listing	$ 449,374,101	$ 436,972,448
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 14,906,488	$ 14,906,488
Group Insurance	36,304,042	38,627,118
Social Security	12,029,112	12,029,112
Benefits Replacement	399,673	343,718
Subtotal, Employee Benefits	$ 63,639,315	$ 65,906,436
Debt Service		
Lease Payments	$ 1,130,012	$ 837,829
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 64,769,327	$ 66,744,265

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

	2018	2019
A. Goal: ASSESSMENT, PLANNING AND PERMITTING		
Outcome (Results/Impact):		
Percent of Stationary and Mobile Source Pollution Reductions in Ozone Nonattainment Areas	3%	3%
Nitrogen Oxides (NOx) Emissions Reduced through the Texas Emissions Reduction Plan (TERP)	28.4	31.9
Percent of Texans Living Where the Air Meets Federal Air Quality Standards	42%	42%
Percent of Classified Texas Surface Water Meeting or Exceeding Water Quality Standards	57%	57%
Percent Decrease in the Toxic Releases in Texas	2%	2%
Percent of High-and Significant-Hazard Dams Inspected Within the Last Five Years	100%	100%
A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING		
Output (Volume):		
Number of Point-Source Air Quality Assessments	1,967	1,967
Number of Area-Source Air Quality Assessments	2,250	2,250
Number of Mobile-Source On-road Air Quality Assessments	1,013	1,013
Number of Air Monitors Operated	452	463
Number of Tons of Nitrogen Oxides Reduced Per Year through Texas Emissions Reduction Plan Expenditures	9,543	10,156
Number of Vehicles Repaired and/or Replaced through LIRAP Assistance	17,000	17,000
Efficiencies:		
Average Cost of Low Income Repair Assistance Program (LIRAP) Vehicle Emissions Repairs/Retrofits	525	525
Average Cost Per Ton of Nitrous Oxides Reduced through Texas Emissions Reduction Plan Expenditures	8,500	8,500
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING		
Output (Volume):		
Number of Surface Water Assessments	51	51
Number of Groundwater Assessments	54	54
Number of Dam Safety Assessments	800	800
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING		
Output (Volume):		
Number of Active Municipal Solid Waste Landfill Capacity Assessments	195	195
A.2.1. Strategy: AIR QUALITY PERMITTING		
Output (Volume):		
Number of State and Federal New Source Review Air Quality Permit Applications Reviewed	9,500	9,500
Number of Federal Air Quality Operating Permits Reviewed	800	800
A.2.2. Strategy: WATER RESOURCE PERMITTING		
Output (Volume):		
Number of Applications to Address Water Quality Impacts Reviewed	15,998	10,252
Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	50	50
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING		
Output (Volume):		
Number of Municipal Nonhazardous Waste Permit Applications Reviewed	275	275
Number of Industrial and Hazardous Waste Permit Applications Reviewed	200	200
A.2.4. Strategy: OCCUPATIONAL LICENSING		
Output (Volume):		
Number of Examinations Processed	11,200	11,200
A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT		
Explanatory:		
Volume of Low-level Radioactive Waste Accepted by the State of Texas for Disposal at the Texas Compact Waste Facility	184,750	184,750
B. Goal: DRINKING WATER		
Outcome (Results/Impact):		
Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards	93%	93%
B.1.1. Strategy: SAFE DRINKING WATER		
Output (Volume):		
Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards	6,635	6,635
Number of Drinking Water Samples Collected	54,008	54,702

C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT		
Outcome (Results/Impact):		
Percent of Investigated Air Sites in Compliance	98%	98%
Percent of Investigated Water Sites and Facilities in Compliance	97%	97%
Percent of Investigated Waste Sites in Compliance	97%	97%
Percent of Identified Noncompliant Sites and Facilities for Which Timely and Appropriate Enforcement Action Is Taken	85%	85%
Percent of Administrative Penalties Collected	82%	82%
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS		
Output (Volume):		
Number of Investigations of Air Sites	11,177	11,177
Number of Investigations of Water Rights Sites	38,600	38,600
Number of Investigations of Water Sites and Facilities	12,865	12,865
C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT		
Output (Volume):		
Number of Environmental Laboratories Accredited	285	285
Number of Small Businesses and Local Governments Assisted	66,000	66,000
C.1.3. Strategy: POLLUTION PREVENTION RECYCLING		
Output (Volume):		
Number of Presentations, Booths, and Workshops Conducted on Pollution Prevention/Waste Minimization and Voluntary Program Participation	125	125
D. Goal: POLLUTION CLEANUP		
Outcome (Results/Impact):		
Percent of Leaking Petroleum Storage Tank Sites Cleaned up	93%	93%
Number of Superfund Remedial Actions Completed	125	127
Percent of Voluntary and Brownfield Cleanup Properties Made Available for Redevelopment, Community, or Other Economic Reuse	70%	70%
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP		
Output (Volume):		
Number of Petroleum Storage Tank Cleanups Completed	200	200
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP		
Output (Volume):		
Number of Voluntary and Brownfield Cleanups Completed	61	61
Number of Superfund Sites in Texas Undergoing Evaluation and Cleanup	41	41
Number of Superfund Remedial Actions Completed	2	2
Number of Dry Cleaner Remediation Program Site Cleanups Completed	2	2
Explanatory:		
Number of Superfund Sites in Post - Closure Care (O+M) Phase	36	36

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Personal Computer Replacement	$ 854,451	$ 658,737
(2) Printer Replacement	97,501	0
(3) Technology Operations and Security Infrastructure	$ 619,253	$ 586,500
Total, Acquisition of Information Resource Technologies	$ 1,571,205	$ 1,245,237
b. Transportation Items		
(1) Vehicles and Other Transportation Items	$ 1,301,235	$ 1,042,528
c. Acquisition of Capital Equipment and Items		
(1) Monitoring and Analysis Equipment	$ 215,000	$ 210,000

d. Data Center Consolidation		
(1) Data Center Consolidation	$ 11,734,529	$ 11,807,904
Total, Capital Budget	$ 14,821,969	$ 14,305,669
Method of Financing (Capital Budget):		
General Revenue Fund	$ 4,262,322	$ 4,146,629
General Revenue Fund - Dedicated		
Used Oil Recycling Account No. 146	6,016	6,016
Clean Air Account No. 151	3,343,064	3,275,309
Water Resource Management Account No. 153	1,790,671	1,696,036
Watermaster Administration No. 158	56,000	0
TCEQ Occupational Licensing Account No. 468	46,160	46,160
Waste Management Account No. 549	2,186,453	2,109,494
Hazardous and Solid Waste Remediation Fee Account No. 550	2,164,506	2,062,809
Petroleum Storage Tank Remediation Account No. 655	421,385	423,517
Texas Emissions Reduction Plan Account No. 5071	43,340	43,340
Operating Permit Fees Account No. 5094	502,052	496,359
Subtotal, General Revenue Fund - Dedicated	$ 10,559,647	$ 10,159,040
Total, Method of Financing	$ 14,821,969	$ 14,305,669

3. **Authorization: Aircraft Chartering.** Notwithstanding any other provision of this Act, the Texas Commission on Environmental Quality is authorized to spend appropriated funds for the chartering of aircraft for the purposes of monitoring environmental quality and the enforcement of environmental and water rights laws of the State.

4. **Local Air Pollution Grants Allocation.** Out of the amounts appropriated above, no less than $2,658,228 in each fiscal year out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, shall be utilized to fund grants or cooperative agreements with eligible local air pollution programs under Health and Safety Code, §382.0622. The combined federal and state share of the funding for any such local air pollution programs shall not exceed 67 percent of the total allocation to the programs, with the local share being based on the local dollars allocated pursuant to maintenance-of-effort requirements for federal air pollution grants.

5. **Fee Revenue: Pollution Control Equipment Exemptions.** Amounts appropriated above include $229,424 each fiscal year from fee revenue collected pursuant to Tax Code, §11.31, beginning with the effective date of this Act out of the General Revenue Fund in Strategy C.1.3, Pollution Prevention, Recycling, and Innovative Programs, for the purpose of determining whether pollution control equipment is exempt from taxation.

In addition to amounts appropriated above, any amounts collected by the Texas Commission on Environmental Quality pursuant to Tax Code, §11.31 on or after September 1, 2017, in excess of $229,424 in each fiscal year of the biennium are appropriated to the agency.

6. **Authorization: Operating Fund.** The Texas Commission on Environmental Quality (TCEQ) is authorized to make transfers from any appropriation made to TCEQ into a single account in the General Revenue Fund known as the "Texas Commission on Environmental Quality Operating Fund" for the purpose of making expenditures for which appropriations were made in this Act. After the expenditures have been made from the fund and as soon as the proper strategies have been identified, TCEQ shall process adjustments to the Comptroller in summary accounts to facilitate accurate cost allocations; provided, however, that each special account and fund shall be used for the purposes in current law and nothing shall be done to jeopardize or divert the special accounts and funds or any portion thereof including federal aid.

7. **Air Quality Planning.** Amounts appropriated above include $6,000,500 for the biennium out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, for air quality planning activities to reduce ozone in areas not designated as nonattainment areas during the 2016-17 biennium and as approved by the Texas Commission on Environmental Quality (TCEQ). These areas may include Waco, El Paso, Beaumont, Austin, Corpus Christi, Granbury, Killeen-Temple, Longview-Tyler-Marshall, San Antonio, and Victoria. These activities may be carried out through interlocal agreements and may include: identifying, inventorying, and

monitoring of pollution levels; modeling pollution levels; and the identification, quantification, implementation of appropriate locally enforceable pollution reduction controls; and the submission of work plans to be submitted to the TCEQ. The TCEQ shall allocate $350,000 to each area and the remaining funds to each area based on population in excess of 350,000. The grant recipients shall channel the funds to those projects most useful for the State Implementation Plan (SIP).

8. **Contract with the State Office of Administrative Hearings.** Amounts appropriated above include $816,000 in each fiscal year of the biennium to cover the cost of contracting with the State Office of Administrative Hearings (SOAH) for funding SOAH's Natural Resources Division for the purpose of conducting administrative hearings and for related expenses. The Texas Commission on Environmental Quality (TCEQ) and the (SOAH) may not enter into a contract for an amount less than the amounts specified SOAH. If the SOAH determines, at the end of each fiscal year, that the amount paid under the contract exceeds the necessary funding, it shall refund the difference to TCEQ. If the SOAH determines that the amounts are insufficient to fund the Natural Resources Division, the SOAH may enter into negotiations with TCEQ in order to renegotiate the interagency contract to provide additional funds for administrative hearings. The SOAH is not appropriated any state funds from such renegotiated contracts until it gives written notice to the Legislative Budget Board and the Governor, together with written permission of the agency.

9. **Texas Parks and Wildlife Environmental Special Investigations Unit.** Amounts appropriated above include $225,000 each fiscal year out of the Waste Management Account No. 549 in Strategy C.1.2, Enforcement and Compliance Support, for the purpose of supporting the Texas Parks and Wildlife Department's Environmental Special Investigations Unit to enforce state and federal laws on illegal dumping. This appropriation is contingent on a memorandum of understanding and an interagency transfer of the funds between the Texas Parks and Wildlife Department and the Texas Commission on Environmental Quality to jointly administer the program. Any unexpended balance of this appropriation from fiscal year 2018 is appropriated for the same purpose for fiscal year 2019.

10. **Federal Funds and Capital Budget Expenditures.** To comply with the legislative intent to maximize the use of federal funds and to fulfill grant requirements required for the receipt and expenditure of federal funds, the Texas Commission on Environmental Quality (TCEQ) is exempted from the Capital Budget Rider Provisions contained in Article IX of this Act, "Limitations on Expenditures - Capital Budget", when federal funds are received in excess of amounts identified in the agency's Capital Budget Rider and such funds are federally designated solely for the purchase of specific capital items. In addition, TCEQ is exempted from the Capital Budget Rider provisions within Article IX of this Act when funds are received in the form of gifts to the agency in excess of amounts identified in the agency's Capital Budget Rider and such funds are designated solely for the purchase of specific capital items. The TCEQ shall notify the Legislative Budget Board and the Governor upon receipt of such federal funds or gift proceeds, of the amount received and items to be purchased.

11. **Refinement and Enhancement of Modeling to Demonstrate Attainment with the Clean Air Act.** Amounts appropriated above include $750,000 in fiscal year 2018 out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, for research to obtain the data and information to refine and enhance any model used to demonstrate attainment with the National Ambient Air Quality Standard (NAAQS) and to assess air quality associated with other pollutants under the Federal Clean Air Act during the biennium beginning on September 1, 2017. These funds may also be used to collect and analyze data and procure appropriate computing tools for modeling to demonstrate attainment with the National Ambient Air Quality Standard for Ozone and other pollutants. The Commission on Environmental Quality may contract as necessary to carry out these activities.

12. **Reallocation of Revenue and Balances for Certain Accounts.** Pursuant to Water Code, §5.707, and notwithstanding provisions of Article IX, Sec 14.01, Appropriation Transfers, in this Act, the Texas Commission on Environmental Quality is authorized to reallocate within the biennium the lesser of 7 percent of the biennial All Funds amount identified in the Method of Finance above or $20,000,000 from the following accounts (consisting of revenues and balances) to be used for purposes identified in the above strategies.

Used Oil Recycling Account No. 146
Clean Air Account No. 151
Water Resource Management Account No. 153

Watermasters Administration Account No. 158
Occupational Licensing Account No. 468
Waste Management Account No. 549
Hazardous and Solid Waste Remediation Fee Account No. 550
Petroleum Storage Tank Remediation Account No. 655
Solid Waste Disposal Account No. 5000
Dry Cleaning Facility Release Account No. 5093
Operating Permit Fees Account No. 5094

The Commission shall notify the Governor and the Legislative Budget Board of any decision to reallocate funds between accounts prior to any such reallocations.

13. Appropriations Limited to Revenue Collections: Automobile Emission Inspections. Of the fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the vehicle emissions inspection and maintenance program pursuant to §382.202, Health and Safety Code, 20 percent shall cover, at a minimum, the cost of appropriations made above in Strategy A.1.1, Air Quality Assessment and Planning out of Clean Air Account No. 151, as well as "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the vehicle emissions inspection and maintenance program are estimated to be $2,004,799 in fiscal year 2018 and $2,004,799 in fiscal year 2019 and "other direct and indirect costs" are estimated to be $278,364 for fiscal year 2018 and $283,748 in fiscal year 2019. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

In addition, if additional counties enter the vehicle emissions inspection and maintenance program during fiscal years 2018-19, 20 percent of revenues generated from the vehicle emissions and inspections fee established in Health and Safety Code, §382.202(e) in the additional counties in each fiscal year are hereby appropriated to the Texas Commission on Environmental Quality for the same purposes.

14. Administration Costs for the Texas River Compact Commissions. Out of the amounts appropriated above, except amounts appropriated above in Goal E, River Compact Commissions, the Texas Commission on Environmental Quality shall allocate at least $43,750 for fiscal year 2018 and $49,750 for fiscal year 2019 to provide for operating costs for the Texas River Compact Commissions. In addition, $10,700 each fiscal year out of amounts appropriated above, except from amounts appropriated in Goal E, shall be used for support and administrative services for the commissions.

15. Environmental Radiation and Perpetual Care. In the event of an incident involving the release of radioactive material at a disposal, source material recovery, processing, or storage facility licensed by the Texas Commission on Environmental Quality (TCEQ), the TCEQ is appropriated any revenues from TCEQ licensees, including the proceeds of securities and interest earned, deposited to the credit of the General Revenue-Dedicated Environmental Radiation Perpetual Care Account No. 5158 pursuant to Health and Safety Code, §401.306 (b), §401.301(d), and §401.207 (g) during the biennium beginning September 1, 2017 (estimated to be $0). The funds shall be used in Strategy A.3.1, Radioactive Materials Management, to mitigate radioactive pollution resulting from activities of a TCEQ licensee as provided in Health and Safety Code, §401.306 (c)-(e).

16. Nuisance Surveys for the Economically Distressed Areas Program. Out of amounts appropriated above out of the General Revenue Fund in Strategy A.1.2, Water Resource Assessment and Planning, the Texas Commission on Environmental Quality shall reimburse the Department of State Health Services (DSHS) for costs incurred by DSHS in conducting nuisance surveys for applicants for financial assistance through the Economically Distressed Areas program administered by the Water Development Board. The Commission shall reimburse such costs through Interagency Contracts with (DSHS) in an amount not to exceed a total of $250,000 for the biennium beginning on September 1, 2017.

17. Reimbursement of Advisory Committees. Pursuant to Government Code, §2110.004, reimbursement of expenses for advisory committee members out of funds appropriated above is limited to the following advisory committees:

Irrigators Advisory Council
Small Business Compliance Advisory Panel
Municipal Solid Waste Management and Resource Recovery Advisory Council
Dry Cleaners Advisory Committee
Tax Relief for Pollution Control Property Advisory Committee

18. Unexpended Balance Authority within the Biennium. Any unobligated and unexpended balances remaining as of August 31, 2018 in appropriations made to the Commission on Environmental Quality are appropriated for the same purposes for the fiscal year beginning on September 1, 2018.

19. Authorization: Water and Air Program Fee Rates. To provide for the recovery of costs of processing certain water and air applications, the following fee rates are established pursuant to Government Code, Chapter 316, Subchapter E, to be effective during the biennium beginning on September 1, 2017.

The maximum rate for the fees authorized in Water Code, §§5.701 (b-c), shall be $2,000.

The maximum rate for fees authorized in Health and Safety Code, §382.062, shall be $80,000.

20. Texas Emissions Reduction Plan (TERP): Grants and Administration. Amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, include $98,131,504 in fiscal year 2018 and $98,131,503 in fiscal year 2019 out of the Texas Emissions Reduction Plan (TERP) Account No. 5071. Pursuant to Health and Safety Code §386.252, the table below provides an estimated allocation for the TERP Account No. 5071 appropriations for each authorized use of the funds for the 2018-19 biennium.

PROGRAMS	2018	2019
TERP Administration	$ 4,000,000	$ 4,000,000
Regional Air Monitoring Program	$ 3,000,000	$ 3,000,000
Emissions Reduction Incentive Grants	$ 75,977,094	$ 80,883,668
Clean School Bus (maximum)	$ 3,925,260	$ 3,925,260
Fueling Facilities Program	$ 4,906,575	$ 0
New Technology Implementation Grants (maximum)	$ 2,943,945	$ 2,943,945
Health Effects Study (maximum)	$ 200,000	$ 200,000
Research	$ 1,000,000	$ 1,000,000
Energy Systems Laboratory Contract (maximum)	$ 216,000	$ 216,000
Drayage Truck Incentive Program (minimum)	$ 1,962,630	$ 1,962,630
TOTAL	$ 98,131,504	$ 98,131,503

The TCEQ is authorized to reallocate unexpended balances between programs to meet the objectives of the TERP program, provided such reallocations are within the statutory limitations on the use of TERP Account No. 5071 as set forth in Health and Safety Code §386.252.

21. Contingency Appropriation: Revenue from Increased Fee Rates at Watermaster Offices. In addition to amounts appropriated above in Strategy A.2.2, Water Resource Permitting, fee revenues collected and deposited to the credit of the Watermaster Administration Account No. 158 from additional fees generated pursuant to Water Code, §11.329 due to the implementation of increased fee rates at the watermaster offices and in excess of the Comptroller's Biennial Revenue Estimate for 2018-19 (estimated to be $0) are appropriated to the Commission on Environmental Quality (TCEQ) for the biennium beginning on September 1, 2017. These funds shall be used for operating costs of the watermaster offices.

This appropriation is contingent upon the TCEQ and the watermaster offices assessing fees sufficient to generate, during the 2018-19 biennium, revenue to cover the appropriations out of the Watermaster Administration Account No. 158. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Comptroller of Public Accounts shall reduce the appropriation authority provided above to be within the amount of revenue expected to be available. The TCEQ and the watermaster offices, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the

revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues in excess of those estimated in the Biennial Revenue Estimate for 2018-19, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose.

22. Aggregate Operations. Amounts appropriated above in Strategy C.1.1, Field Inspections and Complaint Response, to the Commission on Environmental Quality shall be used to conduct aerial observations at least twice per fiscal year to ensure enforcement of existing statutes and rules relating to aggregate operations.

23. Petroleum Storage Tank Administration: Temporary and Contract Worker Exemption from the Limitation on Full-Time Equivalent (FTE) Positions. For the purposes of implementing Petroleum Storage Tank activities identified in Water Code, §26.3573 (d), the TCEQ is exempt from provisions of Article IX relating to the inclusion of temporary or contract workers in the calculation of the number of Full-Time Equivalent (FTE) positions by a state agency.

24. Low-Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP). Amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, include $43,468,055 in each fiscal year of the 2018-19 biennium in estimated fee revenues from vehicle inspection and maintenance fees generated pursuant to Health and Safety Code, §§382.202 and 382.302, to fund the Low-income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP). Out of these amounts, not more than $253,893 in each fiscal year shall be used by the Texas Commission on Environmental Quality (TCEQ) for costs associated with administering the LIRAP as authorized in Health and Safety Code, §382.202, and all remaining funds shall be used as LIRAP grants to local governments.

Amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, also include $4,829,673 in each fiscal year of the 2018-19 biennium out of the Clean Air Account No. 151 to be used only for purposes authorized in Chapter 382 of the Health and Safety Code for county-implemented local initiatives projects to reduce air emissions.

Amounts appropriated above for LIRAP grants and local initiative projects also include an estimated $1,196,172 each fiscal year in estimated fee revenue generated from Travis County and $483,736 each fiscal year in estimated LIRAP fee revenue generated from Williamson County. The TCEQ shall allocate, at a minimum, the estimated revenue amounts collected in each of the counties during the 2018-19 biennium to provide LIRAP grants and local initiatives projects in those counties.

In addition to the amounts appropriated above, any additional revenues from vehicle inspection and maintenance fees generated from additional counties participating in the LIRAP beginning on or after September 1, 2017 are appropriated to the TCEQ for the biennium. Such funds shall be used to provide grants to local governments and to cover administrative costs of the TCEQ in administering the LIRAP.

25. Petroleum Storage Tank Responsible Party Remediation. The Commission on Environmental Quality (TCEQ) shall prioritize the use of funds appropriated above out of the Petroleum Storage Tank Remediation Account No. 655 to address the continued remediation and monitoring of sites transferred from the responsible party remediation program to the state lead program pursuant to Water Code, §26.3573, Subsection (r-1). Notwithstanding this provision, in prioritizing sites the TCEQ shall consider the risks associated with all sites requiring remediation and monitoring, as well as the availability of funds. In selecting contractors to perform remediation services at these transferred sites, the Executive Director of the TCEQ may make direct awards to existing contractors who are otherwise eligible for award to ensure that the continued remediation of these sites progresses in the most efficient and cost-effective manner which presents the least risk of disrupting ongoing remediation and monitoring activities.

26. Unexpended Balances from Cost Recovery for Site Remediation and Cleanups. In addition to amounts appropriated above, any unobligated and unexpended balances as of August 31, 2017 (estimated to be $0), remaining in the Hazardous and Solid Waste Remediation Fee Account No. 550 which were received from responsible parties as cost recovery payments for site remediations and cleanups undertaken by the Commission on Environmental Quality (TCEQ) are appropriated to the TCEQ for the biennium beginning September 1, 2017. The funds shall be used to pay the cost of site cleanups and remediations during the biennium.

27. Litigation Expenses for the Rio Grande Compact Commission.

a) Amounts appropriated above out of the General Revenue Fund in Strategy E.1.4, Rio Grande River Compact, include $2,500,000 in fiscal year 2018 in unobligated and unexpended balances estimated to be remaining from the $5,000,000 appropriation made by the Eighty-fourth Legislature for the purpose of covering expenses incurred by the Rio Grande Compact Commission relating to investigations and legal expenses resulting from litigation between the State of Texas and the State of New Mexico over the equitable distribution of water according to the Rio Grande Compact.

Also included in amounts appropriated above out of the General Revenue Fund in Strategy E.1.4, Rio Grande River Compact, is an additional $2,500,000 in fiscal year 2018.

Any unobligated and unexpended balances remaining from appropriations in Strategy E.1.4, Rio Grande River Compact as of August 31, 2018, are appropriated for the fiscal year beginning on September 1, 2018 in the same strategy for the same purpose.

b) Excluding $199,996 each fiscal year for administrative costs and $1,000,000 in fiscal year 2018 for initial litigation expenses, amounts referenced above, including any unobligated and unexpended balances, in subsection (a) may not be expended without the prior written approval of the Legislative Budget Board. The Texas Commission on Environmental Quality (TCEQ) may request to expend the funds in incremental funding amounts of $1,000,000. The commission shall request the funds in a format prescribed by the Legislative Budget Board that provides information regarding the purposes and the projected impact of expenditures. A request submitted under this provision shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date on which the staff of the Legislative Budget Board concludes its review of the request. Additional information requested by the Legislative Budget Board regarding a request submitted by the commission pursuant to this rider shall be provided in a timely manner. Notwithstanding any provision to the contrary, the Legislative Budget Board may suspend the approval of a request at any time pending the receipt of additional information requested of TCEQ.

c) It is the intent of the legislature, to the extent permitted by federal and state law, that funds appropriated above in Strategy E.1.4, Rio Grande River Compact, be utilized to ensure that all costs related to the litigation between the State of Texas and the State of New Mexico over the equitable distribution of water according to the Rio Grande Compact, estimated to be $16,500,000, be recovered and deposited to the credit of the General Revenue Fund.

28. Barnett Shale Permit By Rule Study. The Texas Commission on Environmental Quality (TCEQ) is not authorized to expend any funds appropriated in this Act to implement a rule that would extend 30 Texas Administrative Code, §106.352, Oil and Gas Handling Production Facilities, Rule Project No. 2010-018-106-PR ("Barnett Shale permit by rule") to oil and gas sources located outside the 23-county area of the Barnett Shale identified in subsection (a)(1) of the Barnett Shale permit by rule region ("Barnett Shale Region") until after August 31, 2017 and until after the agency conducts a study and files a report with the Legislature on the economic impact of extending the provisions of the Barnett Shale permit by rule to other areas of the state. Such a study may be funded through (1) grants, awards, or other gifts made to the TCEQ for that purpose; (2) funds directed to this study through supplemental environmental projects; or (3) by the use of the Texas Emissions Reduction Plan funds, as available. The study shall:

(a) Be based on data collected during the 18-month period following initial implementation of the Barnett Shale permit by rule in the Barnett Shale Region;
(b) Assess the technical feasibility and economic reasonableness of the implementation of the Barnett Shale permit by rule in geographic areas outside of the Barnett Shale Region, including an assessment of the economic impacts on the oil and gas industry and the Texas economy; and
(c) Assess any other factors the TCEQ deems relevant.

Nothing in this rider shall be construed to limit the TCEQ's authority to develop a permit by rule or other authorization for planned maintenance, startup, and shutdown emissions from oil and gas sources located outside the Barnett Shale Region.

29. Expedited Processing of Permit Applications. Included in amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.2.1, Air Quality Permitting, is $1,000,000 for the biennium for contract labor, overtime and compensatory pay, or other costs incurred to support the expedited processing of permit applications. The Commission on Environmental Quality (TCEQ) is authorized to compensate employees who perform expedited air permits twice the hourly rate for time worked in excess of their regularly scheduled work hours. For the purposes of the expedited permit process, the TCEQ is exempt from provisions of Article IX relating to the inclusion of temporary or contract workers in the calculation of the number of Full-Time Equivalent (FTE) positions.

In addition to the amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.2.1, Air Quality Permitting, the TCEQ is appropriated an amount not to exceed $250,000 for the biennium from fee revenues collected and deposited to the account from expedited permit review surcharges assessed in accordance with Health and Safety Code, §382.05155 (estimated to be $0) in excess of the Comptroller's Biennial Revenue Estimate. These funds are provided for costs incurred to support the expedited permitting process.

Any unexpended balances remaining in these appropriations on August 31, 2018 in this appropriation are appropriated for the same purposes for the fiscal year beginning on September 1, 2018.

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 13,193,578	$ 13,184,617
General Revenue Fund - Dedicated		
Coastal Protection Account No. 027	10,390,408	9,854,642
Coastal Public Lands Management Fee Account No. 450	209,008	209,008
Alamo Complex Account No. 5152	4,932,289	4,932,289
Subtotal, General Revenue Fund - Dedicated	$ 15,531,705	$ 14,995,939
Federal Funds	58,914,672	46,430,744
Other Funds		
Permanent School Fund No. 044	19,347,380	17,342,687
Texas Veterans Homes Administration Fund No. 374	4,708,181	5,217,227
Veterans Land Program Administration Fund No. 522	18,138,389	18,123,084
Appropriated Receipts	9,143,644	10,281,489
Interagency Contracts	125,193	125,193
License Plate Trust Fund Account No. 0802, estimated	22,266	22,266
Subtotal, Other Funds	$ 51,485,053	$ 51,111,946
Total, Method of Financing	$ 139,125,008	$ 125,723,246
This bill pattern represents an estimated 36.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	600.0	600.0
Schedule of Exempt Positions:		
Land Commissioner, Group 5	$140,938	$140,938
Items of Appropriation:		
A. Goal: ENHANCE STATE ASSETS		
Enhance State Assets and Revenues by Managing State-owned Lands.		
A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues.	$ 6,562,631	$ 6,044,045

A.1.2. Strategy: ENERGY MARKETING	$ 561,392	$ 561,892
A.1.3. Strategy: DEFENSE AND PROSECUTION Royalty and Mineral Lease Defense and Prosecution.	$ 3,551,499	$ 3,559,899
A.1.4. Strategy: COASTAL AND UPLANDS LEASING Coastal and Uplands Leasing and Inspection.	$ 3,278,782	$ 3,336,225
A.2.1. Strategy: ASSET MANAGEMENT PSF & State Agency Real Property Evaluation/Acquisition/Disposition.	$ 8,884,773	$ 7,836,523
A.2.2. Strategy: SURVEYING AND APPRAISAL PSF & State Agency Surveying and Appraisal.	$ 1,562,279	$ 1,066,779
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX Preserve and Maintain the Alamo and Alamo Complex.	$ 6,427,089	$ 6,427,089
Total, Goal A: ENHANCE STATE ASSETS	$ 30,828,445	$ 28,832,452
B. Goal: PROTECT THE COASTAL ENVIRONMENT Protect the Environment, Promote Wise Resource Use, and Create Jobs.		
B.1.1. Strategy: COASTAL MANAGEMENT	$ 4,522,847	$ 4,815,185
B.1.2. Strategy: COASTAL EROSION CONTROL GRANTS	$ 11,429,250	$ 11,493,847
B.2.1. Strategy: OIL SPILL RESPONSE	$ 5,557,375	$ 4,968,675
B.2.2. Strategy: OIL SPILL PREVENTION	$ 4,483,923	$ 4,535,910
Total, Goal B: PROTECT THE COASTAL ENVIRONMENT	$ 25,993,395	$ 25,813,617
C. Goal: VETERANS' LAND BOARD (VLB) Provide Benefit Programs to Texas Veterans.		
C.1.1. Strategy: VETERANS' LOAN PROGRAMS	$ 11,692,345	$ 11,668,722
C.1.2. Strategy: VETERANS' HOMES State Veterans' Homes.	$ 4,031,256	$ 4,039,026
C.1.3. Strategy: VETERANS' CEMETERIES State Veterans' Cemeteries.	$ 7,200,123	$ 7,709,717
Total, Goal C: VETERANS' LAND BOARD (VLB)	$ 22,923,724	$ 23,417,465
D. Goal: COMMUNITY DEVELOPMNT & REVITALIZATN Oversee Long-Term Disaster Recov thru Comm Dev, Infra & Housing Proj.		
D.1.1. Strategy: REBUILD HOUSING Rebuild or repair Damaged Homes.	$ 32,595,191	$ 23,375,459
D.1.2. Strategy: REBUILD INFRASTRUCTURE	$ 26,784,253	$ 24,284,253
Total, Goal D: COMMUNITY DEVELOPMNT & REVITALIZATN	$ 59,379,444	$ 47,659,712
Grand Total, GENERAL LAND OFFICE AND VETERANS' LAND BOARD	$ 139,125,008	$ 125,723,246
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 43,975,942	$ 43,975,942
Other Personnel Costs	1,407,904	1,391,860
Professional Fees and Services	68,538,212	58,657,303
Fuels and Lubricants	157,235	163,367
Consumable Supplies	222,900	222,463
Utilities	385,986	388,071
Travel	857,812	881,744
Rent - Building	509,482	545,232
Rent - Machine and Other	237,703	237,703
Other Operating Expense	16,736,276	15,422,924
Grants	3,011,706	1,754,339
Capital Expenditures	3,083,850	2,082,298
Total, Object-of-Expense Informational Listing	$ 139,125,008	$ 125,723,246

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 3,974,168	$ 3,974,168
Group Insurance	8,301,765	8,842,680
Social Security	3,230,891	3,230,891
Benefits Replacement	73,838	63,501
Subtotal, Employee Benefits	$ 15,580,662	$ 16,111,240
Debt Service		
Lease Payments	$ 200,088	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 15,780,750	$ 16,111,240

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

	2018	2019
A. Goal: ENHANCE STATE ASSETS		
Outcome (Results/Impact):		
Percent of Permanent School Fund Uplands Acreage Leased	88%	88%
Annual Gross Rate of Return on Real Estate Special Fund Account (RESFA) Real Property Investments Made by the GLO on Behalf of the PSF	10%	10%
A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT		
Output (Volume):		
Amount of Revenue from Audits/Lease Reconciliations	11,200,000	11,200,000
A.1.2. Strategy: ENERGY MARKETING		
Output (Volume):		
Average Monthly Volume of Gas Sold in Million British Thermal Units	1,200,000	1,200,000
A.1.4. Strategy: COASTAL AND UPLANDS LEASING		
Output (Volume):		
Annual Revenue from Uplands Surface Leases	3,750,000	3,750,000
Annual Revenue from Coastal Leases	5,200,000	5,400,000
A.2.1. Strategy: ASSET MANAGEMENT		
Explanatory:		
Percent of Receipts Being Released to the State Board of Education / Texas Education Agency	6	6
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX		
Output (Volume):		
Number of Alamo Shrine Visitors	1,266,000	1,266,000
Number of Alamo Gift Shop Visitors	1,576,000	1,576,000
Alamo Gift Shop Revenue in Dollars Less Cost of Sales	2,977,000	2,977,000
Efficiencies:		
Alamo Operational Costs Per Visitor (In Dollars)	3.38	3.38
Alamo Net Revenue Per Visitor (In Dollars)	2.79	2.79
B. Goal: PROTECT THE COASTAL ENVIRONMENT		
Outcome (Results/Impact):		
Percent of Eroding Shorelines Maintained, Protected or Restored for Gulf Beaches and Other Shorelines	10%	15%
Percent of Texas' Coastal Recreational Beach Waters Meeting or Exceeding Water Quality Standards	20.97%	20.97%
B.1.1. Strategy: COASTAL MANAGEMENT		
Output (Volume):		
Number of Coastal Management Program Grants Awarded	23	23
B.1.2. Strategy: COASTAL EROSION CONTROL GRANTS		
Explanatory:		
Cost/Benefit Ratio for Coastal Erosion Planning and Response Act Projects	8.4	8.4

B.2.1. Strategy: OIL SPILL RESPONSE		
Output (Volume):		
Number of Oil Spill Responses	700	700
B.2.2. Strategy: OIL SPILL PREVENTION		
Output (Volume):		
Number of Prevention Activities - Vessels	1,603	1,603
Number of Derelict Vessels Removed from Texas Coastal Waters	30	30
Explanatory:		
Number of Derelict Vessels in Texas Coastal Waters	150	150
C. Goal: VETERANS' LAND BOARD (VLB)		
Outcome (Results/Impact):		
Percent of Total Loan Income Used for Administrative Purposes	10%	10%
Percent of Delinquent Veterans Land Board Land Program Loans Removed from Forfeiture	85%	85%
C.1.1. Strategy: VETERANS' LOAN PROGRAMS		
Output (Volume):		
Number of Land and Home Improvement Loans Funded by the Veterans Land Board	1,850	2,000
C.1.2. Strategy: VETERANS' HOMES		
Output (Volume):		
Occupancy Rate at Veterans Homes	92%	92%
D. Goal: COMMUNITY DEVELOPMNT & REVITALIZATN		
D.1.1. Strategy: REBUILD HOUSING		
Output (Volume):		
Total Number of QA/PI Onsite Reviews Conducted	36	18
Total Number of QA/PI Desk Reviews Conducted	48	24

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

	2018	2019
a. Construction of Buildings and Facilities		
(1) Coastal Erosion Response Construction	$ 12,172,228	$ 10,135,970
(2) Oil Bilge Reclamation System	$ 24,000	$ 24,000
Total, Construction of Buildings and Facilities	$ 12,196,228	$ 10,159,970
b. Acquisition of Information Resource Technologies		
(1) Combined Systems Upgrade	240,000	240,000
(2) Oil and Gas Inspection Rewrite	1,000,000	1,000,000
(3) PC and Laptop Replacement	298,500	298,500
(4) Server Rotation & Resiliency Project	186,500	186,500
(5) Appraisal System	500,000	0
(6) Agency Land and Asset Lease Management Operations System (A.L.A.M.O.)	$ 500,000	$ 0
Total, Acquisition of Information Resource Technologies	$ 2,725,000	$ 1,725,000
c. Transportation Items		
(1) Replacement Boats	129,850	35,500
(2) Vehicles - Replacement	$ 176,947	$ 149,939
Total, Transportation Items	$ 306,797	$ 185,439
d. Acquisition of Capital Equipment and Items		
(1) Equipment - Replacement	$ 53,500	$ 94,978
e. Data Center Consolidation		
(1) Data Center Services (DCS)	$ 183,960	$ 183,960
Total, Capital Budget	$ 15,465,485	$ 12,349,347

Method of Financing (Capital Budget):		
General Revenue Fund	$ 11,672,228	$ 9,635,970
GR Dedicated - Coastal Protection Account No. 027	265,435	254,255
Other Funds		
Permanent School Fund No. 044	3,027,822	1,959,122
Appropriated Receipts	3,000,000	3,000,000
Subtotal, Other Funds	$ 6,027,822	$ 4,959,122
Total, Method of Financing	$ 17,965,485	$ 14,849,347

3. **Per Diem: Boards, Commissions, and Councils.** Citizen members of the School Land Board, Veterans' Land Board, Boards for Lease, and the Coastal Coordination Advisory Committee may be paid per diem at a rate not to exceed the amount established elsewhere in this Act and actual expenses from funds appropriated above.

4. **Veterans' Land Program.** In addition to amounts appropriated above, all amounts necessary from the Veterans' Land Administration Fund No. 522 and the Veterans' Home Administration Fund No. 374 are appropriated to administer the Veterans' Land Program, Veterans' Housing Assistance Program, State Veterans' Homes, and Veterans' Cemeteries, including the amounts incurred in issuing bonds, in compensating a Housing Program Administrator, and in paying contracts for services rendered in administering the land and housing programs, as created and authorized by Article III, §49b of the Texas Constitution, as amended and Chapter 164 of the Natural Resources Code.

5. **Defense of Title to Permanent School Fund Real Property and Prosecution of Mineral Lease Claims or Cases.** Included in amounts appropriated above in Strategy A.1.3, Defense and Prosecution, is $2,325,764 in each fiscal year of the 2018-19 biennium in Appropriated Receipts from funds recovered for the Permanent School Fund by the General Land Office from the prosecution of Relinquishment Act, royalty deficiency and other mineral lease claims or cases. Such funds are to be used for the defense of title to Permanent School Fund real property, and the prosecution of Relinquishment Act, royalty deficiency and other mineral lease claims or cases.

6. **Easement Fees for Use of State-owned Riverbeds.** Included in the amounts appropriated above in Strategy A.1.4, Coastal and Uplands Leasing, are all unencumbered balances on hand as of August 31, 2017 (not to exceed $100,000 in Appropriated Receipts). In addition to amounts appropriated above, all amounts collected in Appropriated Receipts as easement fees for use of state-owned riverbeds pursuant to §51.297, Natural Resources Code, or agency rules, during the biennium beginning September 1, 2017 (estimated to be $0) are appropriated for the biennium beginning on September 1, 2017 for the removal or improvement of unauthorized structures on Permanent School Fund real property.

7. **Reporting Requirements: Veterans' Land Board Loan Programs.** From amounts appropriated above, the General Land Office and Veterans' Land Board shall submit the following information on the Veterans' Land Board Housing and Land Loan Programs to the Bond Review Board on a semi-annual basis: the current and historical program cash flows for the last five fiscal years; a comparison of the net revenues of the programs to the debt service on the bonds; a comparison of actual to forecasted loan and investment income; and the number and dollar amount of foreclosures as a percentage of all active loans in the programs.

8. **Real Property Investment Reporting.** The General Land Office shall submit to the Governor and the Legislature not later than September 1 of each even-numbered year and not later than January 1 of each odd-numbered year a report on investment activity in the Real Estate Special Fund Account of the Permanent School Fund No. 44 as prescribed in Natural Resources Code §51.412(a) and (b).

9. **Shared Project Funds.** Included in amounts appropriated above out of Appropriated Receipts in Strategy B.1.2, Coastal Erosion Control Grants, are estimated receipts for shared project funds received in accordance with Natural Resources Code, Chapter 33, Subchapter H, §33.603(c)(1) and §33.604 (estimated to be $3,000,000 in each fiscal year of the biennium).

10. **Real Property Sales and Mineral Royalties.** In addition to the amounts appropriated above, the General Land Office is appropriated all additional receipts from real property sales of the Real Estate Special Fund Account of the Permanent School Fund (PSF) No. 44 conducted by the General Land Office and all receipts from the lease of PSF land for mineral development mineral or royalty interests, real asset investments, or other interests, including revenue received from these sources, mineral estate in riverbeds, channels, and the tidelands, including islands, that are necessary to purchase fee or lesser interests in real property for the use and benefit of the PSF or for the purpose of purchasing easements for access to PSF land as authorized by Natural Resources Code §11.07, and for all purposes pursuant to Natural Resources Code §51.402.

11. **Receipts and Account Balances for Surface Damages.** Included in the amounts appropriated above out of the Permanent School Fund No. 44 in Strategy A.2.1, Asset Management, is $2,523,533 in each fiscal year of the biennium beginning on September 1, 2017 in receipts collected as surface damages pursuant to Natural Resources Code §§52.297, 53.115, 31.051, 51.291, 51.295, and 51.296. Such funds are appropriated for the purpose of funding conservation or reclamation projects, making permanent improvements on Permanent School Fund (PSF) real property, and making grants to a lessee of PSF real property for these purposes and for the purpose of purchasing easements for access to PSF land, as authorized by Natural Resources Code §11.079, and for maintaining and removing debris from a public beach within threatened areas included in a declared natural disaster, as authorized in Natural Resources Code, §61.067. In addition to the amounts appropriated above, additional revenues received from surface damage receipts during the biennium beginning on September 1, 2017 (estimated to be $0) and surface damage receipts collected in the biennium beginning on September 1, 2015 that have not lapsed to the Real Estate Special Fund Account after two years from the date of collection as authorized in Natural Resources Code §53.155(e) are appropriated to the General Land Office for the same purposes.

12. **Marketing, Acquisition, Disposition, and Management of Real Property Purchased by the Permanent School Fund.** Included in the amounts appropriated above out of the Permanent School Fund (PSF) No. 44 in Strategy A.2.1, Asset Management, are funds generated by the leasing of (PSF) real property surface interests to pay reasonable and necessary costs incurred by the General Land Office for the marketing, acquisition, disposition, and management of real property purchased with proceeds of the PSF (estimated to be $2,227,459 in each fiscal year).

13. **State Energy Marketing Program.** It is the intent of the Legislature that the General Land Office use a portion of the revenue from real property sales of the Permanent School Fund (PSF) and all receipts from the lease of PSF real property for mineral development, including royalties from existing and future active mineral leases of PSF land, to manage the State Energy Marketing Program as authorized by Natural Resources Code §31.401 and Utilities Code §§35.102 and 104.2545.

14. **Interagency Contract with the Texas Veterans Commission.** Included in the amounts appropriated above to the General Land Office and Veterans' Land Board out of Interagency Contracts in Strategy C.1.1, Veterans' Loan Programs, is $69,954 in each fiscal year from a contract established between the General Land Office and Veterans' Land Board and the Texas Veterans Commission (TVC) to fund operations of the TVC Call Center. Pursuant to Natural Resources Code §161.076, the General Land Office and Veterans Land Board and the Texas Veterans Commission shall enter into a memorandum of understanding regarding the funding and operations of the Veterans Commission Call Center.

15. **CDBG Disaster Reporting Requirement.** The General Land Office (GLO) shall provide a quarterly report to the Governor, the Legislative Budget Board, the House Appropriations Committee, the Senate Finance Committee, and to those members of the Legislature representing counties eligible for Community Development Block Grant (CDBG) Disaster funding, detailing the receipt and expenditures of CDBG disaster funds received by the GLO.

16. **Alamo and Alamo Complex Preservation, Maintenance, and Operations.** Included in the amounts appropriated above in Strategy A.3.1, Preserve and Maintain Alamo Complex, is $4,932,289 in fiscal year 2018 and $4,932,289 in fiscal year 2019 out of the General Revenue-Dedicated Alamo Complex Account No. 5152. In addition to these amounts appropriated above and pursuant to Natural Resources Code, §31.454, all remaining balances each fiscal year (estimated to be $0) and amounts deposited into the General Revenue-Dedicated Alamo Complex

Account No. 5152 each fiscal year above the Comptroller's Biennial Revenue Estimate (estimated to be $0), are appropriated above to the General Land Office and Veteran's Land Board in Strategy A.3.1, Preserve and Maintain Alamo Complex for the purposes authorized in Natural Resources Code, Chapter 31, Subchapter I.

17. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the General Land Office and Veterans' Land Board, is authorized to direct agency resources within the General Land Office and Veterans' Land Board, and transfer such amounts appropriated above between strategy line items between Strategies D.1.1, Rebuild Housing and D.1.2, Rebuild Infrastructure, for disaster recovery functions.

18. **Unexpended Balances Within the Biennium.** Any unobligated and unexpended balances as of August 31, 2018 in the appropriations made to the General Land Office and Veterans' Land Board are appropriated for the same purpose for the fiscal year beginning September 1, 2018.

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
Texas Low Level Radioactive Waste Disposal Compact Commission Account No. 5151	$ 583,289	$ 583,289
Total, Method of Financing	$ 583,289	$ 583,289
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: COMPACT ADMINISTATION & OPERATIONS Low-level Radioactive Waste Disposal Compact Commission Administration.		
A.1.1. Strategy: COMPACT ADMINISTRATION & OPERATIONS Low-Level Radioactive Waste Disposal Compact Commission Administration.	$ 583,289	$ 583,289
Grand Total, LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION	$ 583,289	$ 583,289
Object-of-Expense Informational Listing:		
Professional Fees and Services	$ 458,900	$ 458,900
Consumable Supplies	1,300	1,300
Utilities	2,500	2,500
Travel	55,000	55,000
Rent - Building	22,800	22,800
Other Operating Expense	42,789	42,789
Total, Object-of-Expense Informational Listing	$ 583,289	$ 583,289
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Debt Service		
Lease Payments	$ 217	$ 1
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 217	$ 1

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Low-level Radioactive Waste Disposal Compact Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Low-level Radioactive Waste Disposal

Compact Commission. In order to achieve the objectives and service standards established by this Act, the Low-level Radioactive Waste Disposal Compact Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2018	2019
A. Goal: COMPACT ADMINISTATION & OPERATIONS		
Outcome (Results/Impact):		
The Activity Capacity in Curies Remaining in the Texas Low-level Available at Low-Level Radioactive Waste Disposal Compact Facility (Compact Facility) as a Percentage of the Total Available Curie Capacity at the Compact Facility	91%	90%
The Volumetric Capacity in Cubic Feet Remaining in the Texas Low - Level Radioactive Waste Disposal Compact Facility (Compact Facility) as a Percentage of the Available Capacity at the Facility	92%	91%

2. Exemption from Limitation on State Employment Levels. The Low-Level Radioactive Waste Disposal Compact Commission is exempt from limitations on state employment levels contained in Article IX, Sec. 6.10 of this Act.

PARKS AND WILDLIFE DEPARTMENT

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 10,636,273	$ 7,923,621
Sporting Goods Sales Tax - Transfer to:		
State Parks Account No. 64	60,086,743	60,086,742
Texas Recreation and Parks Account No. 467	9,247,360	9,247,360
Large County and Municipality Recreation and Parks Account No. 5150	4,982,666	4,982,666
Unclaimed Refunds of Motorboat Fuel Tax	6,664,072	6,664,071
Subtotal, General Revenue Fund	$ 91,617,114	$ 88,904,460
General Revenue Fund - Dedicated		
Game, Fish and Water Safety Account No. 009	101,539,394	101,544,660
State Parks Account No. 064	42,983,067	42,988,599
Non-Game and Endangered Species Conservation Account No. 506	42,981	42,981
Lifetime License Endowment Account No. 544	125,000	125,000
Subtotal, General Revenue Fund - Dedicated	$ 144,690,442	$ 144,701,240
Federal Funds	67,548,872	67,139,165
Other Funds		
Appropriated Receipts	12,939,486	3,780,181
Interagency Contracts	5,697,841	225,000
Bond Proceeds - General Obligation Bonds	12,082,233	0
License Plate Trust Fund Account No. 0802, estimated	1,226,388	650,008
Subtotal, Other Funds	$ 31,945,948	$ 4,655,189
Total, Method of Financing	$ 335,802,376	$ 305,400,054
This bill pattern represents an estimated 99.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	3,094.2	3,094.2
Schedule of Exempt Positions:		
Executive Director, Group 5	$200,643	$200,643

Items of Appropriation:

A. Goal: CONSERVE NATURAL RESOURCES		
Conserve Fish, Wildlife, and Natural Resources.		
A.1.1. Strategy: WILDLIFE CONSERVATION Wildlife Conservation, Habitat Management, and Research.	$ 36,200,478	$ 44,317,261
A.1.2. Strategy: TECHNICAL GUIDANCE Technical Guidance to Private Landowners and the General Public.	$ 504,349	$ 504,349
A.1.3. Strategy: HUNTING AND WILDLIFE RECREATION Enhanced Hunting and Wildlife-related Recreational Opportunities.	$ 2,732,180	$ 2,846,988
A.2.1. Strategy: INLAND FISHERIES MANAGEMENT Inland Fisheries Management, Habitat Conservation, and Research.	$ 15,170,348	$ 15,033,002
A.2.2. Strategy: INLAND HATCHERIES OPERATIONS	$ 7,349,417	$ 7,349,417
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT Coastal Fisheries Management, Habitat Conservation and Research.	$ 12,415,472	$ 12,406,156
A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS	$ 3,600,825	$ 3,600,825
Total, Goal A: CONSERVE NATURAL RESOURCES	$ 77,973,069	$ 86,057,998
B. Goal: ACCESS TO STATE AND LOCAL PARKS		
B.1.1. Strategy: STATE PARK OPERATIONS State Parks, Historic Sites and State Natural Area Operations.	$ 75,242,475	$ 75,192,648
B.1.2. Strategy: PARKS MINOR REPAIR PROGRAM	$ 4,957,468	$ 4,957,468
B.1.3. Strategy: PARKS SUPPORT	$ 5,643,661	$ 5,643,661
B.2.1. Strategy: LOCAL PARK GRANTS Provide Local Park Grants.	$ 14,706,251	$ 14,706,251
B.2.2. Strategy: BOATING ACCESS AND OTHER GRANTS Provide Boating Access, Trails and Other Grants.	$ 8,753,104	$ 8,753,104
Total, Goal B: ACCESS TO STATE AND LOCAL PARKS	$ 109,302,959	$ 109,253,132
C. Goal: INCREASE AWARENESS AND COMPLIANCE		
Increase Awareness, Participation, Revenue, and Compliance.		
C.1.1. Strategy: ENFORCEMENT PROGRAMS Wildlife, Fisheries and Water Safety Enforcement.	$ 52,634,776	$ 52,634,779
C.1.2. Strategy: TEXAS GAME WARDEN TRAINING CENTER	$ 1,771,120	$ 1,771,120
C.1.3. Strategy: LAW ENFORCEMENT SUPPORT Provide Law Enforcement Oversight, Management and Support.	$ 2,437,776	$ 2,437,776
C.2.1. Strategy: OUTREACH AND EDUCATION Outreach and Education Programs.	$ 3,193,758	$ 3,718,137
C.2.2. Strategy: PROVIDE COMMUNICATION PRODUCTS Provide Communication Products and Services.	$ 5,423,346	$ 5,480,689
C.3.1. Strategy: LICENSE ISSUANCE Hunting and Fishing License Issuance.	$ 7,558,584	$ 7,558,584
C.3.2. Strategy: BOAT REGISTRATION AND TITLING	$ 1,417,196	$ 1,417,196
Total, Goal C: INCREASE AWARENESS AND COMPLIANCE	$ 74,436,556	$ 75,018,281
D. Goal: MANAGE CAPITAL PROGRAMS		
D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS Implement Capital Improvements and Major Repairs.	$ 36,989,794	$ 642,785
D.1.2. Strategy: LAND ACQUISITION	$ 4,079,077	$ 2,318,167
D.1.3. Strategy: INFRASTRUCTURE ADMINISTRATION Infrastructure Program Administration.	$ 4,096,882	$ 4,096,882
D.1.4. Strategy: DEBT SERVICE Meet Debt Service Requirements.	$ 3,008,230	$ 2,056,488
Total, Goal D: MANAGE CAPITAL PROGRAMS	$ 48,173,983	$ 9,114,322
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 9,742,153	$ 9,742,153
E.1.2. Strategy: INFORMATION RESOURCES	$ 13,321,389	$ 13,361,901

E.1.3. Strategy: OTHER SUPPORT SERVICES	$ 2,852,267	$ 2,852,267
Total, Goal E: INDIRECT ADMINISTRATION	$ 25,915,809	$ 25,956,321
Grand Total, PARKS AND WILDLIFE DEPARTMENT	$ 335,802,376	$ 305,400,054
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 156,459,566	$ 156,459,569
Other Personnel Costs	5,322,365	5,322,365
Professional Fees and Services	6,673,740	6,685,148
Fuels and Lubricants	5,454,439	5,454,439
Consumable Supplies	2,562,286	2,562,286
Utilities	10,048,164	10,048,164
Travel	2,968,251	2,968,251
Rent - Building	2,319,330	2,319,330
Rent - Machine and Other	2,351,614	2,351,614
Debt Service	3,008,230	2,056,488
Other Operating Expense	70,947,044	75,672,115
Food for Persons - Wards of State	5,010	5,010
Grants	28,101,706	26,340,796
Capital Expenditures	39,580,631	7,154,479
Total, Object-of-Expense Informational Listing	$ 335,802,376	$ 305,400,054
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 15,138,010	$ 15,138,010
Group Insurance	47,600,676	50,671,092
Social Security	11,987,705	11,987,705
Benefits Replacement	341,409	293,612
Subtotal, Employee Benefits	$ 75,067,800	$ 78,090,419
Debt Service		
TPFA GO Bond Debt Service	$ 17,087,389	$ 17,483,401
Lease Payments	21,568	7,134
Subtotal, Debt Service	$ 17,108,957	$ 17,490,535
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 92,176,757	$ 95,580,954

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

	2018	2019
A. Goal: CONSERVE NATURAL RESOURCES		
Outcome (Results/Impact):		
Percent of Total Land Acreage in Texas Managed to Enhance Wildlife through TPWD Approved Wildlife Management Plans	18.54%	18.84%
Percent of Fish and Wildlife Kills or Pollution Cases Resolved Successfully	70.08%	70.08%
A.1.1. Strategy: WILDLIFE CONSERVATION		
Output (Volume):		
Number of Wildlife Population Surveys Conducted	4,238	4,238
A.1.2. Strategy: TECHNICAL GUIDANCE		
Output (Volume):		
Number of Active TPWD-Approved Wildlife Management Plans with Private Landowners	9,655	9,955

A.2.1. Strategy: INLAND FISHERIES MANAGEMENT		
Output (Volume):		
Number of Hours Spent Managing, Treating, Surveying or Providing Public Education on Aquatic Invasive Species	15,000	15,000
A.2.2. Strategy: INLAND HATCHERIES OPERATIONS		
Output (Volume):		
Number of Fingerlings Stocked - Inland Fisheries (in millions)	15	15
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT		
Output (Volume):		
Number of Commercial Fishing Licenses Bought Back	23	23
A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS		
Output (Volume):		
Number of Fingerlings Stocked - Coastal Fisheries (in millions)	28	28
B. Goal: ACCESS TO STATE AND LOCAL PARKS		
Outcome (Results/Impact):		
Percent of Funded State Park Minor Repair Projects Completed	75%	75%
B.1.1. Strategy: STATE PARK OPERATIONS		
Explanatory:		
Number of Paid Park Visits (in millions)	4.78	4.78
B.2.1. Strategy: LOCAL PARK GRANTS		
Output (Volume):		
Number of Grant Assisted Projects Completed	28	27
C. Goal: INCREASE AWARENESS AND COMPLIANCE		
Outcome (Results/Impact):		
Percent of Public Compliance with Agency Rules and Regulations	97.5%	97.5%
C.1.1. Strategy: ENFORCEMENT PROGRAMS		
Output (Volume):		
Miles Patrolled in Vehicles (in millions)	10.88	10.88
Hours Patrolled in Boats	136,648	136,648
C.2.1. Strategy: OUTREACH AND EDUCATION		
Output (Volume):		
Number of Students Trained in Hunter Education	55,000	55,000
Number of Students Trained in Boater Education	18,000	19,000
C.3.1. Strategy: LICENSE ISSUANCE		
Output (Volume):		
Number of Combination Licenses Sold	634,037	634,037
D. Goal: MANAGE CAPITAL PROGRAMS		
Outcome (Results/Impact):		
Percent of Major Repair/Construction Projects Completed	82.28%	82.28%
D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS		
Output (Volume):		
Number of Major Repair/Construction Projects Completed	40	45

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

	2018	2019
a. Construction of Buildings and Facilities		
(1) Statewide Park Construction and Major Repairs	$ 25,060,849	$ 0
(2) Wildlife, Fisheries, and Law Enforcement Construction and Major Repairs	$ 7,364,691	$ 0
Total, Construction of Buildings and Facilities	$ 32,425,540	$ 0
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Parks Minor Repair	$ 4,290,000	$ 4,290,000

c. Acquisition of Information Resource Technologies		
(1) IT Resources	1,598,605	1,598,605
(2) Replacement of Computers and Laptops	$ 476,766	$ 476,766
Total, Acquisition of Information Resource Technologies	$ 2,075,371	$ 2,075,371
d. Transportation Items		
(1) Transportation Items	$ 5,691,103	$ 5,691,103
e. Acquisition of Capital Equipment and Items		
(1) Parks Capital Equipment	749,089	749,089
(2) Wildlife, Fisheries, and Law Enforcement Capital Equipment	545,774	545,774
(3) Communications Division Equipment	$ 15,500	$ 15,500
Total, Acquisition of Capital Equipment and Items	$ 1,310,363	$ 1,310,363
f. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) MLPP	$ 70,994	$ 70,382
g. Data Center Consolidation		
(1) Data Center Services (DCS)	$ 4,690,319	$ 4,701,727
Total, Capital Budget	$ 50,553,690	$ 18,138,946
Method of Financing (Capital Budget):		
General Revenue Fund		
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	$ 1,949,089	$ 1,949,089
Unclaimed Refunds of Motorboat Fuel Tax	183,100	183,100
Subtotal, General Revenue Fund	$ 2,132,189	$ 2,132,189
General Revenue Fund - Dedicated		
Game, Fish and Water Safety Account No. 009	8,112,037	8,117,299
State Parks Account No. 064	7,593,924	7,599,458
Subtotal, General Revenue Fund - Dedicated	$ 15,705,961	$ 15,716,757
Federal Funds	5,711,161	0
Other Funds		
Appropriated Receipts	9,449,305	290,000
Interagency Contracts	5,472,841	0
Bond Proceeds - General Obligation Bonds	12,082,233	0
Subtotal, Other Funds	$ 27,004,379	$ 290,000
Total, Method of Financing	$ 50,553,690	$ 18,138,946

3. **Authorization: Purchase of Evidence.** From the amounts appropriated above, the Texas Parks and Wildlife Department is hereby authorized to establish a cash fund, for the purchase of evidence and/or information and surveillance deemed necessary by the department for enforcement of laws under the Parks and Wildlife Code, the Water Code and other statutes enforced by the department.

4. **Unexpended Balance for Construction Projects.** Included in amounts appropriated above in strategy D.1.1, Improvements and Major Repairs, are unexpended balances from appropriations made for construction, repair, acquisition, and renovation projects and listed in the capital budget riders of House Bill No. 1, Acts of the Eighty-fourth Legislature, Regular Session and Senate Bill 1, Acts of the Eighty-third Legislature, Regular Session. These unexpended balances are estimated to be $32,425,540 out of the following funds as of August 31, 2017:

		2018		2019
Federal Funds	$	5,711,161	$	0
Other Funds				
Appropriated Receipts	$	9,159,305	$	0

Interagency Contracts	$	5,472,841	$	0
Bond Proceeds - General Obligation Bonds	$	12,082,233	$	0
Total	$	32,425,540	$	0

Unexpended and unobligated balances remaining in such appropriation items as of August 31, 2017, are appropriated for the same purposes for the fiscal year beginning September 1, 2017. Unexpended and unobligated balances in General Revenue-Related accounts may not be carried forward from fiscal year 2017 to fiscal year 2018 without 45 days prior notification to the Legislative Budget Board and the Governor. Unexpended and unobligated balances of General Revenue-Related appropriations under this provision are subject to the provisions of Government Code §403.071 for the purposes of determining the life of an appropriation; therefore, the agency is not authorized to carry forward unexpended and unobligated balances in General Revenue-Related accounts from fiscal year 2017 to fiscal year 2018 if the original appropriation for the project was made during or before fiscal year 2014. Any appropriation made in this Act to TPWD for construction and improvement projects shall include labor and all necessary costs involved in the project. The Texas Parks and Wildlife Department shall provide the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts a report by no later than December 1 of each fiscal year showing the progress and costs of all projects funded by General Revenue-Related appropriations made by the Eighty-third and the Eighty-fourth Legislatures.

5. Fund Transfer Authority. The Texas Parks and Wildlife Department is authorized to transfer funds between any funds/accounts authorized by the Parks and Wildlife Code in order to alleviate cash flow problems during the biennium. All funds transferred must be returned to the original fund/account before the end of the biennium.

6. Authorization: Acceptance of Payment with Goods and Services. The Texas Parks and Wildlife Department is authorized to accept goods and/or services in lieu of cash for sales of products or rights on the department's public land areas. These goods and services may be on the same public land area as the product or right sold or any other public land area. In order to procure the goods and services in the amounts needed that equal the value of products or rights sold, an escrow bank account may be utilized.

7. Debt Service Payments. Included in amounts appropriated above in Strategy D.1.4, Debt Service, are debt service payments of $3,008,230 in fiscal year 2018 and $2,056,488 in fiscal year 2019 out of the General Revenue Fund which shall be transferred to the Texas Public Finance Authority for debt service payments on revenue bonds or other revenue obligations as authorized by §13.0045, Parks and Wildlife Code.

8. Local Park Construction and Landowner Incentive Grants. Any funds appropriated in prior years and within the current biennium in Strategies B.2.1, Local Park Grants, and B.2.2, Boating Access and Other Grants, that are utilized for grants awarded for local park construction projects in excess of $20,000 and in Strategy A.1.2, Technical Guidance to Private Landowners and the General Public, that are utilized for landowner incentive grants shall be treated as construction appropriations for the purpose of determining the life of the appropriation under the provisions of §403.071, Government Code.

9. State-owned Housing Authorized. The Texas Parks and Wildlife Department (TPWD) shall recover at least 20 percent of the established fair market rental value of housing from persons residing in state-owned housing first employed before September 1, 2005 and 100 percent of the established fair market rental value of housing from persons residing in state-owned housing employed on or after September 1, 2005. If the TPWD requires an employee to live on-site in state-owned housing as a condition of employment, then the TPWD shall recover at least 20 percent of the established market rental value of housing regardless of the date of employment.

Included in the amounts appropriated above is rental income collected from employee housing (estimated to be $29,000 in Appropriated Receipts each fiscal year in Strategy A.1.1, Wildlife Conservation; estimated to be $24,500 in Appropriated Receipts each fiscal year in Strategy A.2.2, Inland Hatcheries Operations; estimated to be $7,000 in Appropriated Receipts each fiscal year in Strategy A.2.4, Coastal Hatcheries Operations; estimated to be $290,000 in Appropriated Receipts

each fiscal year in Strategy B.1.2, Parks Minor Repair Program, and estimated to be $3,000 in Appropriated Receipts each fiscal year in Strategy C.1.2, Texas Game Warden Training Center.) The recovered funds are appropriated to the TPWD for maintenance or replacement of employee housing.

Additionally, notwithstanding the provisions in Article IX of this Act, the TPWD is authorized to expend amounts in excess of $50,000 per residence for the biennium as necessary to purchase, remodel, repair or replace state-owned housing, provided that the agency submits advanced notification to the Legislative Budget Board and the Governor.

10. License Plate Receipts. Amounts appropriated above in Strategies A.1.1, Wildlife Conservation, A.2.1, Inland Fisheries Management, A.2.3, Coastal Fisheries Management, B.1.1, State Park Operations, and C.2.2, Provide Communication Products and Services, include all revenues collected, interest earned, and available balances on or after September 1, 2017 estimated to total $1,876,340 for the 2018-19 biennium out of the License Plate Trust Fund No. 0802. The following is an informational listing of estimated collections per plate from specialty license plate sales totaling $1,299,960 and estimated available balances totaling $576,380:

Specialty Plate	Revenue	Balance
Horned Toad specialty plates	$419,540	$333,781
Bluebonnet specialty plates	$235,140	$33,737
Whitetail Deer specialty plates	$169,490	$32,306
Largemouth Bass specialty plates	$80,220	$137,346
Camping specialty plates	$49,200	$0
Hummingbird specialty plates	$30,180	$0
Rattlesnake specialty plates	$23,150	$0
Big Bend National Park specialty plates	$97,460	$15,059
Waterfowl and Wetland Conservation specialty plates	$91,570	$13,807
Texas Lions Camp specialty plates	$17,690	$1,028
Marine Mammal Recovery specialty plates	$20,950	$1,679
Marine Conservation specialty plates	$49,310	$7,637
Save Texas Ocelots specialty plates	$16,060	$0
Total	$1,299,960	$576,380

These specialty licenses plates are authorized pursuant to the Texas Transportation Code §504.606 (Big Bend), §504.627 (Waterfowl and Wetland), §504.644 (Marine Mammal Recovery), §504.656 (Texas Lions Camp), §504.660 (Marine Conservation), §504.801 (Save Texas Ocelots Plates), and §504.618 (Bluebonnet, Largemouth Bass, Whitetail Deer, Horned Toad, Hummingbird, Rattlesnake, and Camping). Any unobligated and unexpended balances remaining in the License Plate Trust Fund No. 802 as of August 31, 2017, for these specialty license plates are appropriated for the fiscal year beginning September 1, 2017. In addition, any unobligated and unexpended balances from these specialty license plates as of August 31, 2018, are appropriated for the same purposes as of September 1, 2018.

11. Certain Concession Receipts. Concession receipts generated as a result of the efforts of volunteer groups in state parks or other agency facilities are included in amounts appropriated above from Appropriated Receipts in Strategy B.1.1, State Park Operations (estimated to be $0), and Strategy A.2.4, Coastal Hatcheries Operations (estimated to be $160,000), for the biennium beginning September 1, 2017. These concession receipts shall be credited for the benefit of the specific state park or other agency facility where the funds are generated by volunteer groups. Concession receipts generated as a result of the efforts of department employees or leased concession contracts with third parties are also appropriated in the strategies above and are not subject to this rider.

12. Payments to License Agents, Tax Assessor Collectors, and License Vendor. Included in amounts appropriated above in Strategy C.3.1, License Issuance, and C.3.2, Boat Registration and Titling, are amounts necessary for payments to license agents and tax assessor collectors (estimated to be $3,657,000 in each fiscal year out of the Game, Fish and Water Safety Account No. 9, Non-Game and Endangered Species Conservation Account No. 0506, and Lifetime License Endowment Fund Account No. 0544). Such amounts shall be used for the sole purpose of payments to license agents and tax assessor collectors for the costs of issuing and collecting money associated with the sale of licenses, stamp endorsements, permits, tags boat registration and titling, and other similar items issued under the Parks and Wildlife Code.

Also included in the amounts appropriated above in Strategy C.3.1, License Issuance, are amounts necessary for payments to the license sales system vendor, estimated to be $2,153,700 in each fiscal year out of the Game, Fish and Water Safety Account No. 9, $225,000 in each fiscal year out of General Revenue - Earned Federal Funds, and $917,000 in each fiscal year out of Appropriated Receipts.

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

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

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

14. Land Sale Proceeds. Amounts appropriated above from Appropriated Receipts in Strategy D.1.1, Improvements and Major Repairs, and D.1.2, Land Acquisition, include all balances as of August 31, 2017, and all proceeds collected on or after September 1, 2017 (balances and revenues estimated to be $0) from the sale of Texas Parks and Wildlife Department (TPWD) lands, including the sale of land identified as underutilized and sold by the General Land Office. In accordance with Parks and Wildlife Code §13.009, the balances and proceeds from the sale of these lands may be used only to improve or acquire other real property dedicated to the same purpose for which the land sold was dedicated. Any unobligated and unexpended balances remaining as of August 31, 2018, are appropriated for the same purpose for the fiscal year beginning September 1, 2018.

15. Informational Listing - Allocation of Sporting Goods Sales Tax (SGST). Amounts appropriated and estimated in this Act include $117,031,788 in fiscal year 2018 and $116,215,747 in fiscal year 2019, or $233,247,535 for the 2018-19 biennium, in sales tax receipts deposited to the General Revenue Fund estimated to be generated by sales of sporting goods items.

	For the Years Ending August 31, 2018	August 31, 2019
Agency Bill Pattern Appropriations		
Article I		
Texas Historical Commission (THC)		
General Revenue (Sporting Goods Sales Tax)		
A.1.4, Historic Sites	$6,131,568	$6,131,568
Subtotal	$6,131,568	$6,131,568
Article VI		
Texas Parks and Wildlife Department (TPWD)		
SGST Transfer to the General Revenue-Dedicated State Parks Account No. 64		
B.1.1, State Park Operations	$60,006,028	$60,006,027
B.1.2, Parks Minor Repair Program	$80,715	$80,715
Subtotal	$60,086,743	$60,086,742
SGST Transfer to the Texas Recreation and Parks Account No. 467		
B.2.1, Local Park Grants	$8,124,765	$8,124,765
B.2.2, Boating Access and Other Grants	$1,122,595	$1,122,595
Subtotal	$9,247,360	$9,247,360

SGST Transfer to the Large County and Municipality Recreation and Parks Account No. 5150

B.2.1, Local Park Grants	$4,180,722	$4,180,722
B.2.2, Boating Access and Other Grants	$801,944	$801,944
Subtotal	$4,982,666	$4,982,666

End-of-Article Appropriations for Benefits, Estimated
SGST Transfer to the General Revenue-Dedicated State Parks Account No. 64

	$19,954,309	$19,954,309

SGST Transfer to the Texas Recreation and Parks Account No. 467

	$1,306,421	$1,306,421

SGST Transfer to the Large County and Municipality Recreation and Parks Account No. 5150

	$925,011	$925,011
Subtotal	$22,185,741	$22,185,741

Debt Service for Statewide Park Repairs, Estimated
SGST Transfer to the General Revenue-Dedicated State Parks Account No. 64

General Obligation Bond Debt Service Payments at the Texas Public Finance Authority	$12,442,360	$12,244,953
Revenue Bond Debt Service (Strategy D.1.4) at the Texas Parks and Wildlife Department	$1,955,350	$1,336,717
Subtotal, Debt Service	$14,397,710	$13,581,670
Subtotal, TPWD	$110,900,220	$110,084,179
SGST Appropriated and Estimated TOTAL	$117,031,788	$116,215,747

16. Parks Minor Repair Program. Notwithstanding capital budget provisions included elsewhere in this Act, appropriations for Strategy B.1.2, Parks Minor Repair Program, which are included in the capital budget rider are limited to the appropriation year plus two years as provided under Government Code §403.071 and the Texas Parks and Wildlife Department is not authorized to carry forward any unobligated and unexpended balances of such appropriations between biennia.

17. Game Warden Academy. Cadets participating in the Texas Game Warden Academy of the Parks and Wildlife Department shall not be counted toward the limit on the number of Full-Time Equivalent positions (FTEs) for the department until their graduation. On graduation, the additional officers shall not cause the department to exceed the department's limit on FTEs. The number of participants in the Game Warden Academy must be included in all required reports concerning FTEs and vacancies, but the cadets shall be reported as a separate total from the other FTEs of the department.

18. Development Revenue. The Texas Parks and Wildlife Department is appropriated all revenue from fund-raising and partnership development activities including revenues from funds raised, contributed, donated, or collected through private sector partnerships; joint promotional campaigns; licensing of the department brand, logo, or intellectual property; and sale of state park passes in any entity's retail locations (estimated to be $0) each fiscal year. Any related unobligated and unexpended balances remaining as of August 31, 2018, are appropriated for the same purpose for the fiscal year beginning September 1, 2018.

19. Donation Proceeds. Amounts appropriated above to the Texas Parks and Wildlife Department include any donations generated from the vehicle registration and renewal processes and designated for use in funding the state park system (donation proceeds estimated to be $500,000 for the 2018-19 biennium) out of the State Parks Account No. 64. Donation proceeds may be allocated to Strategy B.1.1, State Park Operations, Strategy B.1.2, Parks Minor Repair Program, and/or Strategy B.1.3, Parks Support, as the agency deems appropriate. Any unobligated and unexpended balances and donation proceeds remaining as of August 31, 2018, are appropriated for

the same purpose for the fiscal year beginning September 1, 2018. In addition, consistent with Article IX, §8.01, Acceptance of Gifts of Money (d) and (e), any unexpended balances remaining as of August 31, 2017 are appropriated for use during the 2018-19 biennium for the purposes provided by the grantor.

20. Unexpended Balances Bond Proceeds. Included in the amounts appropriated above in Strategy D.1.1, Improvements and Major Repairs, are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the following provisions: 1) Article IX, §§19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, with amounts remaining as of August 31, 2017, estimated to be $31,877; 2) Article IX, §17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009, with amounts remaining as of August 31, 2017, estimated to be $201,344; 3) Article IX, §18.01 of House Bill 1, Eighty-second Legislature, Regular Session, 2011, with amounts remaining as of August 31, 2017, estimated to be $4,147,172; and 4) Article IX, §17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, 2013, with amounts remaining as of August 31, 2017, estimated to be $7,701,840.

These unobligated and unexpended balances for construction and repairs total $12,082,233 and are appropriated for the 2018-19 biennium. Any unexpended balances in General Obligation Bond Proceeds described in this rider and remaining as of August 31, 2018, are appropriated for the same purposes for the fiscal year beginning September 1, 2018.

21. Exemption from Article IX Transferability Provisions. Notwithstanding provisions in Article IX, §14.01, Appropriation Transfers, an appropriation to the Texas Parks and Wildlife Department contained in this Act may be transferred from any appropriation item to Strategies E.1.1, Central Administration, and E.1.2, Information Resources, in amounts not to exceed 20 percent of the appropriation item from which the transfer is made for the fiscal year. The Texas Parks and Wildlife Department shall notify the Legislative Budget Board and Governor of the purpose, the method of financing and amount of funds when such transfers are made.

22. Internship Program Full-Time-Equivalent Exemption. Full-Time-Equivalent (FTE) positions associated with the Internship Program of the Texas Parks and Wildlife Department (TPWD) shall be exempt from the Article IX, §6.10, Limitation on State Employment Levels. This provision will not change the cap on the Number of Full-Time-Equivalents (FTE) for TPWD listed elsewhere in this Act. TPWD shall provide a report of the number of FTEs associated with the Internship Program to the Legislative Budget Board, the Governor, and the State Auditor's Office each fiscal year.

23. Exception for Texas Game Warden Training Center Meals. Notwithstanding any restrictions on the purchase of food by a state agency, the Texas Parks and Wildlife Department (TPWD) is authorized to provide meals to cadets and instructors attending cadet training at the Texas Game Warden Training Center. In addition, the TPWD may recover from cadets and instructors through payroll reductions the actual costs for providing meals at the training center. Such funds are appropriated above from Appropriated Receipts in Strategy C.1.2, Texas Game Warden Training Center, (estimated to be $21,000) each fiscal year to purchase meals or food services. Any unobligated and unexpended balances remaining as of August 31, 2018 are appropriated for the same purpose for the fiscal year beginning September 1, 2018.

24. Texas Parks and Wildlife Department Volunteer Services. From funds appropriated above, the Texas Parks and Wildlife Department may provide meals for volunteers when volunteers are on-site and providing labor and/or services for parks, wildlife management areas, and other agency programs.

25. Clothing Provision. None of the funds appropriated above may be expended to provide a clothing or cleaning allowance to any non-uniformed personnel. The Texas Parks and Wildlife Department may continue to expend funds for a cleaning allowance for uniformed personnel not to exceed $500 per employee per year.

26. Unexpended Balance Authority within the Biennium. Any unobligated and unexpended balances in appropriations as of August 31, 2018 made to the Texas Parks and Wildlife Department are appropriated for the same purposes for the fiscal year beginning September 1, 2018.

27. Appropriation of Receipts and Full Time Equivalent (FTE) Cap: Off-Highway Vehicle Trail and Recreational Area Program. The Texas Parks and Wildlife Department (TPWD) is appropriated all receipts collected from the Off-Highway Vehicle decal fee, pursuant to Parks and Wildlife Code, Chapter 29, for the purpose of implementing and administering the program.

Amounts appropriated above from the fee are included in Strategy B.2.2, Boating Access and Other Grants, in an estimated amount to be $329,000 each fiscal year from the General Revenue Fund.

28. Unexpended Balance Authority: Seized Assets. Any unobligated and unexpended balances of forfeited money, proceeds from the sale of forfeited property, or similar monetary awards related to the Texas Parks and Wildlife Department's (TPWD) participation in the seizure of controlled substances or other contraband appropriated under Article IX, §8.02 of this Act that are remaining as of August 31, 2018 are appropriated for the same purpose for the fiscal year beginning September 1, 2018. TPWD is authorized to expend these funds for purposes authorized by the Parks and Wildlife Code, including capital budget purposes. Such expenditures must comply with limitations established for salary, travel, and capital expenditures, employment levels, and other provisions contained in Article IX of this Act. TPWD shall provide the Legislative Budget Board, the Governor and the Comptroller of Accounts a report by no later than October 1, 2018 of amounts carried forward from fiscal year 2018 to fiscal year 2019 under this provision, and the purposes for which those amounts would be expended in fiscal year 2019.

29. Oyster Shell Recovery Receipts. Amounts appropriated above to the Texas Parks and Wildlife Department out of the Game, Fish, and Water Safety Account No. 9 include receipts from the sale of oyster shell recovery tags pursuant to Chapter 76 of the Parks and Wildlife Code (estimated to be $74,000 in fiscal year 2018 and $74,000 in fiscal year 2019) for the recovery and enhancement of public oyster reefs.

30. Testing and Immunization of Employees. Funds appropriated above may be expended for any immunization or testing which is required of employees at risk in the performance of the employee's duties.

31. Statewide Aquatic Vegetation and Invasive Species Management. Out of the funds appropriated above in Strategy A.2.1, Inland Fisheries Management, $3,194,400 in each fiscal year from Unclaimed Refunds of Motorboat Fuel Tax, and $156,654 in each fiscal year from Federal Funds and 10.0 FTEs, and in Strategy A.2.3, Coastal Fisheries Management, $55,600 from Unclaimed Refunds of Motorboat Fuel Tax each fiscal year shall be used to maintain boat lanes, general access, outdoor recreational activities, manage aquatic invasive species, and to improve fish and wildlife habitat on water bodies statewide. From these funds, $2,500,000 in each fiscal year in Unclaimed Refunds of Motorboat Fuel Tax shall be used for aquatic invasive species management, including zebra mussels, giant salvinia and other plant and animal species. Any unexpended balances of these amounts as of August 31, 2018, are appropriated for the same purpose in the fiscal year beginning September 1, 2018. Use of the Federal Funds referenced above is contingent upon receipt of a federal boating access grant under the Sportfish Restoration Act by the Texas Parks and Wildlife Department.

32. Bond Project Substitutions and Reporting Requirements. Notwithstanding any other provision of this act governing bond project substitutions, the Texas Parks and Wildlife Department (TPWD) may substitute bond projects for those previously approved within the same project category described in the table below by submitting a written request for project substitution to the Texas Public Finance Authority (TPFA) and the Legislative Budget Board. Requests within categories for project deletions, reductions, and either new or amended projects in which the total adjustment is less than or equal to $1,000,000 shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the request is received. Requests for substitutions between categories to substitute projects for those previously approved or in which the total adjustment is more than $1,000,000 shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

	2018	2019
Construction of Buildings and Facilities		
(1) Statewide Park Construction and Major Repairs	$10,328,634	$0
(2) Wildlife, Fisheries, and Law Enforcement Construction and Major Repairs	$1,753,599	$0

Total, Construction of Buildings and Facilities	$12,082,233	$0
Total, Bond Proceeds - General Obligation Bonds	$12,082,233	$0

The Texas Parks and Wildlife Department shall submit to the Legislative Budget Board a bond report before the last business day of each month detailing the following: project location; total project budget; expenditures to date, excluding reporting month expenditures; reporting month expenditures; total expenditures to date; encumbered amount at the end of reporting month; funds available amount; and percentage of the project completed.

33. Big Bend Ranch State Park. Out of amounts appropriated above, the Parks and Wildlife Department shall maintain the longhorn herd at Big Bend Ranch State Park.

36. Northern Bobwhite Quail Interagency Contract. Out of funds appropriated above in Strategy A.1.1, Wildlife Conservation, the Texas Parks and Wildlife Department shall use $1,000,000 each fiscal year from the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9 to contract with the Texas A&M AgriLife Extension Service for the following purposes: develop educational resources and programs to reestablish growth of quail populations based on research-proven best management practices; investigations into the impact of parasites and toxins on quail populations; diagnostic tests for diseases impacting quail populations, genomic sequencing and bioinformatics studies; field tests to study how health factors interact with environmental factors to impact quail populations; and develop a centralized data repository of research findings.

RAILROAD COMMISSION

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 10,486,162	$ 10,404,161
GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155	62,736,593	62,564,056
Federal Funds	7,167,377	7,167,376
Appropriated Receipts	2,393,988	2,393,988
Total, Method of Financing	$ 82,784,120	$ 82,529,581
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 2,090,577	$ 2,141,866
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	820.1	820.1
Schedule of Exempt Positions:		
Railroad Commissioner, Group 6	(3) $140,938	(3) $140,938
Items of Appropriation:		
A. Goal: ENERGY RESOURCES		
Oversee Oil and Gas Resource Development.		
A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT	$ 14,262,347	$ 14,090,159
Promote Energy Resource Development Opportunities.		

B. Goal: SAFETY PROGRAMS		
Advance Safety Through Training, Monitoring, and Enforcement.		
B.1.1. Strategy: PIPELINE SAFETY	$ 6,855,344	$ 6,773,343
Ensure Pipeline Safety.		
B.1.2. Strategy: PIPELINE DAMAGE PREVENTION	$ 1,127,617	$ 1,127,616
B.2.1. Strategy: REGULATE ALT FUEL RESOURCES	$ 2,364,681	$ 2,364,681
Regulate Alternative Fuel Resources.		
Total, Goal B: SAFETY PROGRAMS	$ 10,347,642	$ 10,265,640
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION		
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.		
C.1.1. Strategy: OIL/GAS MONITOR & INSPECTIONS	$ 20,415,926	$ 20,345,926
Oil and Gas Monitoring and Inspections.		
C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT	$ 3,501,766	$ 3,501,766
Surface Mining Monitoring and Inspections.		
C.2.1. Strategy: OIL&GAS WELL PLUGGING & REMEDIATION	$ 26,378,507	$ 26,311,181
Oil and Gas Well Plugging and Remediation.		
C.2.2. Strategy: SURFACE MINING RECLAMATION	$ 3,698,295	$ 3,698,295
C.3.1. Strategy: GAS UTILITY COMMERCE	$ 2,170,274	$ 2,170,274
Ensure Fair Rates and Compliance to Rate Structures.		
Total, Goal C: ENVIRONMENTAL & CONSUMER PROTECTION	$ 56,164,768	$ 56,027,442
D. Goal: PUBLIC ACCESS TO INFO AND SERVICES		
Public Access to Information and Services.		
D.1.1. Strategy: PUBLIC INFORMATION AND SERVICES	$ 2,009,363	$ 2,146,340
Grand Total, RAILROAD COMMISSION	$ 82,784,120	$ 82,529,581
Supplemental Appropriations Made in Riders:	$ 22,000,000	$ 22,000,000
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 42,646,354	$ 42,646,354
Other Personnel Costs	1,871,108	1,871,108
Professional Fees and Services	14,143,704	14,075,652
Fuels and Lubricants	1,135,801	1,038,728
Consumable Supplies	221,727	221,727
Utilities	437,291	437,291
Travel	1,044,603	1,044,603
Rent - Building	614,161	614,161
Rent - Machine and Other	190,567	190,567
Other Operating Expense	42,478,804	42,389,390
Total, Object-of-Expense Informational Listing	$ 104,784,120	$ 104,529,581
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,855,185	$ 3,855,185
Group Insurance	11,519,817	12,307,317
Social Security	3,118,167	3,118,167
Benefits Replacement	89,587	77,045
Subtotal, Employee Benefits	$ 18,582,756	$ 19,357,714
Debt Service		
Lease Payments	$ 191,583	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 18,774,339	$ 19,357,714

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Railroad Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission

of the Railroad Commission. In order to achieve the objectives and service standards established by this Act, the Railroad Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2018	2019
A. Goal: ENERGY RESOURCES		
Outcome (Results/Impact):		
Percent of Oil and Gas Wells That Are Active	77%	77%
A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT		
Output (Volume):		
Number of Drilling Permit Applications Processed	15,000	15,000
Number of Wells Monitored	440,000	440,000
Efficiencies:		
Average Number of Wells Monitored Per Analyst	27,000	26,500
The Average Number of Staff Days Required to Review and Process a Drilling Permit Application During the Reporting Period	3	3
B. Goal: SAFETY PROGRAMS		
Outcome (Results/Impact):		
Average Number of Pipeline Safety Violations Per Equivalent 100 Miles of Pipe Identified through Inspections	1.55	1.6
B.1.1. Strategy: PIPELINE SAFETY		
Output (Volume):		
Number of Pipeline Safety Inspections Performed	3,200	3,200
Efficiencies:		
Average Number of Pipeline Field Inspections Per Field Inspector	105	105
B.1.2. Strategy: PIPELINE DAMAGE PREVENTION		
Output (Volume):		
Number of Excavation Damage Enforcement Cases Completed	4,000	4,000
B.2.1. Strategy: REGULATE ALT FUEL RESOURCES		
Output (Volume):		
Number of LPG/LNG/CNG Safety Inspections Performed	17,000	17,000
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION		
Outcome (Results/Impact):		
Percentage of Oil and Gas Facility Inspections That Identify Environmental Violations	14%	14%
Percentage of Known Orphaned Wells Plugged with the Use of State-Managed Funds	14.5	14.5
C.1.1. Strategy: OIL/GAS MONITOR & INSPECTIONS		
Output (Volume):		
Number of Oil and Gas Facility Inspections Performed	130,000	130,000
Number of Oil and Gas Environmental Permit Applications and Reports Processed	110,000	110,000
Efficiencies:		
Average Number of Oil and Gas Facility Inspections Performed Per District Office Staff	950	950
Explanatory:		
Number of Oil and Gas Wells and Other Related Facilities Subject to Regulation	468,000	468,000
C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT		
Output (Volume):		
Number of Coal Mining Inspections Performed	500	500
C.2.1. Strategy: OIL&GAS WELL PLUGGING & REMEDIATION		
Output (Volume):		
Number of Abandoned Pollution Sites Investigated, Assessed, or Cleaned Up with the Use of State-Managed Funds	188	188
Number of Orphaned Wells Plugged with the Use of State-Managed Funds	960	960
Total Aggregate Plugging Depth of Orphaned Wells Plugged with the Use of State Managed Funds (in Linear Feet)	1,920,000	1,920,000
C.3.1. Strategy: GAS UTILITY COMMERCE		
Output (Volume):		
Number of Gas Utility Dockets Filed	60	60

D. Goal: PUBLIC ACCESS TO INFO AND SERVICES		
D.1.1. Strategy: PUBLIC INFORMATION AND SERVICES		
Output (Volume):		
Number of Documents Provided to Customers by Information Services	4,275	4,275

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Technology Replacement and Upgrade	$ 199,755	$ 0
(2) PC and Laptop Leasing	428,200	428,200
(3) Software Licenses and Services	$ 179,000	$ 179,000
Total, Acquisition of Information Resource Technologies	$ 806,955	$ 607,200
b. Data Center Consolidation		
(1) Data Center Services (DCS)	$ 5,712,077	$ 5,343,214
Total, Capital Budget	$ 6,519,032	$ 5,950,414
Method of Financing (Capital Budget):		
General Revenue Fund	$ 1,100,832	$ 1,035,988
GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155	5,418,200	4,914,426
Total, Method of Financing	$ 6,519,032	$ 5,950,414

3. Appropriations Limited to Revenue Collections: LPG/CNG/LNG Fees. Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the LP Gas Program and Alternative Fuels Licensing Program pursuant to Natural Resources Code §§113.082, 113.090, 113.093, 113.094, 113.131, 116.032, 116.034, and 116.072 shall cover, at a minimum, the cost of General Revenue appropriations made above in Strategy B.2.1, Regulate Alternative Energy Resources, as well as the "other direct and indirect costs" made elsewhere in this Act associated with these programs. Direct costs for the LP Gas Program and Alternative Fuels Licensing Program are estimated to be $354,618 in fiscal year 2018 and $400,181 in fiscal year 2019 and "other direct and indirect costs" are estimated to be $209,175 in fiscal year 2018 and $213,256 in fiscal year 2019.

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

All fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate (Revenue Object Codes 3035 and 3246) are appropriated to the Railroad Commission to be spent on the LP Gas Program and Alternative Fuels Licensing Program that generated the fees.

4. Liquid Propane (LP) Gas Training and Examination Renewal Fees. Included in amounts appropriated above in Strategy B.2.1, Regulate Alternative Energy Resources, is $55,000 in each fiscal year of the biennium in General Revenue and $1,068,500 in each fiscal year of the biennium in Appropriated Receipts (Revenue Object Codes 3245 and 3722) from fees assessed and collected pursuant to Natural Resources Code, §§113.088 and 116.034. These amounts may only be used for the purpose of providing training and examinations to licensees and certificate holders. In addition to amounts appropriated above, any additional amounts collected by the Railroad Commission pursuant to Natural Resources Code, §§113.088 and 116.034, on or after September 1, 2017, are appropriated to the Commission for the same purpose. Any additional revenues that may be collected under the provisions of this rider are estimated to be $0.

5. Appropriation Limited to Revenue Collections: Surface Mining Permits. Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Surface Mining Program pursuant to Natural Resources Code Chapter 134 shall cover, at a minimum, the cost of

General Revenue appropriations made above in Strategy C.1.2, Surface Mining Monitoring and Inspections, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Surface Mining Program are estimated to be $2,205,318 in fiscal year 2018 and $2,027,398 in fiscal year 2019 and "other direct and indirect costs" are estimated to be $526,270 in fiscal year 2018 and $534,884 in fiscal year 2019.

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

All fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate (Revenue Object Code 3329) are appropriated to the Railroad Commission to be spent on the Surface Mining Program that generated the fees.

6. **Appropriations Limited to Revenue Collections: Pipeline Safety Fees.** Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Pipeline Safety Program pursuant to Utilities Code, §121.211 shall cover, at a minimum, the cost of General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 appropriations made above in Strategy B.1.1, Pipeline Safety and Strategy and B.1.2, Pipeline Damage Prevention, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Pipeline Safety Program are estimated to be $1,772,614 in fiscal year 2018 and $1,674,483 in fiscal year 2019 and "other direct and indirect costs" are estimated to be $1,192,534 in fiscal year 2018 and $1,215,203 in fiscal year 2019.

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

   All fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate (Revenue Object Code 3553) are appropriated to the Railroad Commission to be spent on the Pipeline Safety Program that generated the fees.

7. **Capital Budget Expenditures: Federal Funds and Appropriated Receipts.** To comply with the legislative intent to maximize the use of federal funds and to fulfill grant requirements required for the receipt and expenditure of Federal Funds, the Railroad Commission (RRC) is exempted from the Capital Budget Rider Provisions contained in Article IX, §14.03, of this Act, "Limitations on Expenditures - Capital Budget," when Federal Funds and Appropriated Receipts are received in excess of amounts identified in the agency's Capital Budget Rider. The RRC shall notify the Legislative Budget Board and the Governor upon receipt of such funds, of the amount received from these sources and the items to be purchased.

8. **Appropriations Limited to Revenue Collections: Uranium Mining Fees.** Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Uranium Mining Regulatory Program pursuant to Natural Resources Code Chapter 131 shall cover, at a minimum, the cost of General Revenue appropriations made above in Strategy C.1.2, Surface Mining Monitoring and Inspections, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Uranium Mining Regulatory Program are estimated to be $205,204 in fiscal year 2018 and $204,139 in fiscal year 2019 and "other direct and indirect costs" are estimated to be $162,598 in fiscal year 2018 and $178,523 in fiscal year 2019.

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

9. **Anthropogenic Carbon Dioxide Storage Trust Fund Revenues.** In addition to the amounts appropriated above, any revenues received in the Anthropogenic Carbon Dioxide Storage Trust Fund No. 827 (Other Funds) (estimated to be $0) during the 2018-19 biennium are appropriated to the Railroad Commission. In accordance with Water Code, Chapter 27, Subchapter C-1, these

funds shall be used for the costs of: (1) permitting, monitoring, and inspecting anthropogenic carbon dioxide injection wells for geologic storage and geologic storage facilities; and (2) enforcing and implementing this subchapter and rules adopted by the Railroad Commission under this subchapter.

10. **Oil and Gas Division Permitting Efficiencies.** The Railroad Commission shall maintain staffing levels in its Oil and Gas Division in both its Austin office and in each district office in a manner sufficient to be able to review and respond to all permits within 10 business days of receipt, except for disposal or injection well permits, which shall be responded to within 30 days of receipt. In addition, the Railroad Commission shall issue a final decision on contested case oil and gas permitting matters within 60 business days of the hearing date.

11. **Enforcement and Compliance Data and Public Information.** Out of the monies appropriated to the Railroad Commission in Strategy D.1.1, Public Information and Services, the agency shall publish information about enforcement data on its website, including inspection and enforcement activity, violations and the amount of final enforcement penalties assessed to the operator. The agency shall also make available on its website quarterly trends of enforcement data, including the number of complaints received and how the complaints were resolved, the number and severity of violations sent for enforcement action, the number of violations sent for enforcement action for each Commission rule, and the number of repeat violations found for each operator.

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

13. **Unexpended Balances Between Fiscal Years within the Biennium.** Any unobligated and unexpended balances as of August 31, 2018, in the appropriations made herein to the Railroad Commission are appropriated for the same purposes for the fiscal year beginning September 1, 2018.

14. **Contingency Appropriation.** Contingent upon the enactment of legislation by the Eighty-fifth Legislature, Regular Session, redirecting the deposit of revenues generated by the Gas Utility Pipeline Tax, authorized in Utilities Code, Section 122.051, to the Oil and Gas Regulation and Cleanup Account No. 5155, appropriations made above to the Railroad Commission out of the Oil and Gas Regulation and Cleanup Account No. 5155 are increased by $22,000,000 each fiscal year.

15. **Appropriation: Oil and Gas Regulation and Cleanup Account Fees.** In addition to the amounts appropriated above, the Railroad Commission is appropriated any fees deposited in the Oil and Gas Regulation and Cleanup Account No. 5155 in excess of amounts indicated in the Comptroller's Biennial Revenue Estimate.

16. **Sunset Contingency.** Funds appropriated above for fiscal year 2019 for the Railroad Commission are made contingent on the continuation of the Railroad Commission by the Eighty-fifth Legislature, Regular Session, 2017. In the event that the agency is not continued, the funds appropriated above for fiscal year 2018, or as much thereof as may be necessary, are to be used to provide for the phase out of the agency operations.

SOIL AND WATER CONSERVATION BOARD

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 20,598,751	$ 20,598,751
Federal Funds	15,320,878	15,286,668
Total, Method of Financing	$ 35,919,629	$ 35,885,419
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	72.1	72.1

Schedule of Exempt Positions:		
Executive Director, Group 3	$136,651	$136,651
Items of Appropriation:		
A. Goal: SOIL & WATER CONSERVATION ASSIST		
Soil and Water Conservation Assistance.		
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE Program Expertise, Financial & Conservation Implementation Assistance.	$ 5,619,634	$ 5,619,634
A.2.1. Strategy: FLOOD CONTROL DAMS Flood Control Dam Maintenance & Structural Repair.	$ 17,271,098	$ 17,271,098
Total, Goal A: SOIL & WATER CONSERVATION ASSIST	$ 22,890,732	$ 22,890,732
B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT		
Administer a Program for Abatement of Agricl Nonpoint Source Pollution.		
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN Implement a Statewide Management Plan for Controlling NPS Pollution.	$ 6,024,210	$ 5,990,000
B.1.2. Strategy: POLLUTION ABATEMENT PLAN Pollution Abatement Plans for Problem Agricultural Areas.	$ 3,814,603	$ 3,814,603
Total, Goal B: NONPOINT SOURCE POLLUTION ABATEMENT	$ 9,838,813	$ 9,804,603
C. Goal: WATER SUPPLY ENHANCEMENT		
Protect and Enhance Water Supplies.		
C.1.1. Strategy: WATER CONSERVATION AND ENHANCEMENT Provide Financial/Technical Assistance for Water Quantity Enhancement.	$ 2,495,575	$ 2,495,575
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 694,509	$ 694,509
Grand Total, SOIL AND WATER CONSERVATION BOARD	$ 35,919,629	$ 35,885,419
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 4,180,559	$ 4,180,559
Other Personnel Costs	132,500	132,500
Professional Fees and Services	61,430	61,430
Fuels and Lubricants	65,500	65,500
Consumable Supplies	47,000	47,000
Utilities	70,250	70,250
Travel	419,538	419,538
Rent - Building	309,800	309,800
Rent - Machine and Other	45,600	45,600
Other Operating Expense	18,147,729	18,113,519
Grants	12,439,723	12,439,723
Total, Object-of-Expense Informational Listing	$ 35,919,629	$ 35,885,419
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 379,660	$ 379,660
Group Insurance	894,099	946,419
Social Security	310,173	310,173
Benefits Replacement	7,549	6,492
Subtotal, Employee Benefits	$ 1,591,481	$ 1,642,744
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,591,481	$ 1,642,744

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

	2018	2019
A. Goal: SOIL & WATER CONSERVATION ASSIST		
Outcome (Results/Impact):		
Percent of District Financial Needs Met by Soil and Water Conservation Board Grants	61%	61%
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE		
Output (Volume):		
Number of Contacts with Districts to Provide Conservation Program Implementation and Education Assistance	18,625	18,625
A.2.1. Strategy: FLOOD CONTROL DAMS		
Output (Volume):		
Number of Flood Control Dam Repair Grants Awarded	3	3
B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT		
Outcome (Results/Impact):		
Percent of Agricultural and Silvicultural Operations with a Potential to Cause Nonpoint Pollution in Problem Areas As Identified and Designated by the TSSWCB	50%	50%
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN		
Output (Volume):		
Number of Proposals for Federal Grant Funding Evaluated by TSSWCB Staff	25	25
B.1.2. Strategy: POLLUTION ABATEMENT PLAN		
Output (Volume):		
Number of Pollution Abatement Plans Certified	137	137
C. Goal: WATER SUPPLY ENHANCEMENT		
Outcome (Results/Impact):		
Predicted Number of Gallons of Water Yielded from Water Supply Enhancement Program	1,590,912,296	729,412,296
C.1.1. Strategy: WATER CONSERVATION AND ENHANCEMENT		
Output (Volume):		
Number of Acres of Brush Treated	27,247	27,247

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Replacement of Computers and Laptops	$ 29,200	$ 29,200
Total, Capital Budget	$ 29,200	$ 29,200
Method of Financing (Capital Budget):		
General Revenue Fund	$ 24,600	$ 27,400
Federal Funds	4,600	1,800
Total, Method of Financing	$ 29,200	$ 29,200

3. Matching Requirements. Funds appropriated above for conservation assistance grants for soil and water conservation districts may be expended only when matched by equal amounts from sources other than state funds or earnings from state funds, not to exceed $7,500 in any district per fiscal year.

4. **Allocation of Grant Funds.** Out of the amounts appropriated above to the Soil and Water Conservation Board, any Conservation Implementation Assistance or Technical Assistance grant funds to the soil and water conservation districts shall be used for expenses occurring in the fiscal year in which the grant funds are allocated. Grant distributions are made contingent upon districts filing annual Conservation Implementation Assistance or Technical Assistance expenditure summary reports with the Soil and Water Conservation Board and are subject to a year-end reconciliation.

5. **Water Quality Management Plans.** Included in amounts appropriated above in Strategy B.1.2, Pollution Abatement Plan, is $406,818 out of the General Revenue Fund in fiscal years 2018 and 2019 for administrative costs associated with the preparation of water quality management plans for poultry operators and $3,407,785 out of the General Revenue fund in fiscal years 2018 and 2019 for the planning and implementation of water quality management plans. Any unobligated and unexpended balances from this appropriation as of August 31, 2018 are appropriated for the same purpose for the fiscal year beginning September 1, 2018.

6. **Conservation Assistance to the Soil and Water Conservation Districts.** Out of the amounts appropriated above to the Soil and Water Conservation Board, any conservation assistance grants awarded to soil and water conservation districts on a matching basis and requiring districts to raise funds from sources other than the Soil and Water Conservation Board prior to receiving such grants shall remain permanently with the soil and water conservation district granted the funds. The Soil and Water Conservation Board shall not require the soil and water conservation districts to return conservation assistance grant funds at the end of a fiscal year or at the end of a biennium.

7. **Water Supply Enhancement.** Included in amounts appropriated above in Strategy C.1.1, Water Conservation and Enhancement, is $2,495,575 in fiscal year 2018 and $2,495,575 in fiscal year 2019 out of the General Revenue Fund for the water supply enhancement program. These funds shall be used for supporting existing and implementing new water supply enhancement projects designated by the Soil and Water Conservation Board. Any unobligated and unexpended balances from this appropriation as of August 31, 2018 are appropriated for the same purpose for the fiscal year beginning September 1, 2018.

8. **Flood Control Dam Operation, Maintenance, and Structural Repair.** Included in the amounts appropriated above in Strategy A.2.1, Flood Control Dam Maintenance & Structural Repair, is $6,984,430 in each fiscal year out of the General Revenue Fund to provide for operations and maintenance, structural repair, and rehabilitation needs to flood control dams. Any unobligated and unexpended balances from this appropriation as of August 31, 2018 are appropriated for the same purpose for the fiscal year beginning September 1, 2018.

9. **Statewide Management Plan.** Included in the amounts appropriated above in Strategy B.1.1, Statewide Management Plan, is $990,000 in each fiscal year out of the General Revenue Fund for the nonpoint source water quality program. Any unobligated and unexpended balances from this appropriation as of August 31, 2018, are appropriated for the same purpose for the fiscal year beginning September 1, 2018.

WATER DEVELOPMENT BOARD

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 65,714,752	$ 65,939,523
Federal Funds	47,652,930	47,652,930
Other Funds		
Water Infrastructure Fund No. 302	55,435,904	57,339,943
Economically Distressed Areas Bond Payment Account No. 357	842,004	1,186,975
Agricultural Water Conservation Fund No. 358	600,000	600,000
Water Assistance Fund No. 480	1,295,861	1,295,861

Appropriated Receipts	9,204,467	9,204,467
Interagency Contracts	62,614	62,614
Subtotal, Other Funds	$ 67,440,850	$ 69,689,860
Total, Method of Financing	$ 180,808,532	$ 183,282,313
This bill pattern represents an estimated 6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	327.1	327.1
Schedule of Exempt Positions:		
Executive Administrator, Group 5	$177,572	$177,572
Commissioner (Chair), Group 6	189,500	189,500
Commissioner, Group 6	(2) 189,500	(2) 189,500
Items of Appropriation:		
A. Goal: WATER RESOURCE PLANNING		
Plan and Guide Conservation & Management of State's Water Resources.		
A.1.1. Strategy: ENVIRONMENTAL IMPACT INFORMATION	$ 997,699	$ 997,699
Collection, Analysis and Reporting of Environmental Impact Information.		
A.1.2. Strategy: WATER RESOURCES DATA	$ 2,968,418	$ 2,968,418
A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM	$ 2,390,455	$ 2,390,455
Automated Information Collection, Maintenance, and Dissemination.		
A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING	$ 2,258,247	$ 2,258,247
Technical Assistance and Modeling.		
A.2.2. Strategy: WATER RESOURCES PLANNING	$ 10,706,395	$ 8,007,929
A.3.1. Strategy: WATER CONSERVATION EDUCATION & ASST	$ 1,564,176	$ 1,436,316
Water Conservation Education and Assistance.		
A.4.1. Strategy: PERFORM COMM ASSIST RELATED TO NFIP	$ 41,080,721	$ 41,080,721
Perform Community Assistance Pursuant to the NFIP.		
Total, Goal A: WATER RESOURCE PLANNING	$ 61,966,111	$ 59,139,785
B. Goal: WATER PROJECT FINANCING		
Provide Financing for the Development of Water-related Projects.		
B.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM	$ 10,288,974	$ 10,288,974
State and Federal Financial Assistance Programs.		
B.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS	$ 515,697	$ 515,697
Economically Distressed Areas Program.		
Total, Goal B: WATER PROJECT FINANCING	$ 10,804,671	$ 10,804,671
C. Goal: NON-SELF SUPPORTING G O DEBT SVC		
Fulfill All G O Bond Debt Svc Commitments for Non-self Supp G O Bonds.		
C.1.1. Strategy: EDAP DEBT SERVICE	$ 30,101,950	$ 34,740,712
General Obligation Bond Debt Service Payments for EDAP.		
C.1.2. Strategy: WIF DEBT SERVICE	$ 69,612,775	$ 70,188,244
G.O. Bond Debt Service Payments for the Water Infrastructure Fund Pgm.		
Total, Goal C: NON-SELF SUPPORTING G O DEBT SVC	$ 99,714,725	$ 104,928,956

D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 5,165,761	$ 5,165,761
D.1.2. Strategy: INFORMATION RESOURCES	$ 2,428,888	$ 2,514,764
D.1.3. Strategy: OTHER SUPPORT SERVICES	$ 728,376	$ 728,376
Total, Goal D: INDIRECT ADMINISTRATION	$ 8,323,025	$ 8,408,901
Grand Total, WATER DEVELOPMENT BOARD	$ 180,808,532	$ 183,282,313
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 22,400,178	$ 22,400,178
Other Personnel Costs	257,776	257,776
Professional Fees and Services	4,401,326	2,889,079
Fuels and Lubricants	120,250	120,250
Consumable Supplies	328,811	328,811
Utilities	267,063	267,063
Travel	533,115	533,115
Rent - Building	150,425	150,425
Rent - Machine and Other	24,324	24,324
Debt Service	99,714,725	104,928,956
Other Operating Expense	1,862,588	1,943,691
Grants	50,281,451	48,972,145
Capital Expenditures	466,500	466,500
Total, Object-of-Expense Informational Listing	$ 180,808,532	$ 183,282,313
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,876,121	$ 1,876,121
Group Insurance	4,625,674	4,947,612
Social Security	1,500,628	1,500,628
Benefits Replacement	29,908	25,721
Subtotal, Employee Benefits	$ 8,032,331	$ 8,350,082
Debt Service		
Lease Payments	$ 87,137	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 8,119,468	$ 8,350,082

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

	2018	2019
A. Goal: WATER RESOURCE PLANNING		
Outcome (Results/Impact):		
Percent of Information Available to Adequately Monitor the State's Water Supplies	65.2%	65.2%
Percent of Key Regional and Statewide Water Planning Activities Completed	95%	95%
Percent of Eligible Texas Communities and Other Entities Receiving Technical and/or Financial Assistance for Water Planning and Conservation	8.7%	8.7%
A.1.1. Strategy: ENVIRONMENTAL IMPACT INFORMATION		
Output (Volume):		
Number of Bay and Estuary and Instream Study Elements Completed	10.4	10.4
A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM		
Explanatory:		
Number of Responses to Requests for TNRIS-related Information	150,000	150,000

A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING		
Output (Volume):		
Number of Responses to Requests for Water Resources Information	2,551	2,551
A.3.1. Strategy: WATER CONSERVATION EDUCATION & ASST		
Output (Volume):		
Number of Responses to Requests for Water Conservation Information, Literature, Data, Technical Assistance and Educational Activities Provided by the Texas Water Development Board Staff	849	849
B. Goal: WATER PROJECT FINANCING		
B.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM		
Output (Volume):		
Number of Financial Assistance/Loan Commitments Provided to State Participation Projects	1	1
Total Dollars Committed to Projects to Implement the State Water Plan (SWP)	750,000,000	750,000,000
Number of Commitments to State Water Plan Projects	40	40
Number of Communities Having Active Financial Assistance Agreements	476	476
Sum of State Water Plan Project Costs Receiving Funding Commitments Utilizing SWIFT Program Funding	700,000,000	700,000,000
Explanatory:		
Number of Applications for State Water Plan Projects Received for Prioritization for SWIFT Program Funding	20	20
Sum of the Total Dollars of State Water Plan Project Cost Received for Prioritization for SWIFT Program Funding	900,000,000	900,000,000
B.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS		
Output (Volume):		
Number of Completed Economically Distressed Areas Projects	155	155

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) PC Replacement	$ 156,000	$ 156,000
b. Data Center Consolidation		
(1) Data Center Consolidation	$ 1,022,277	$ 1,010,030
Total, Capital Budget	$ 1,178,277	$ 1,166,030
Method of Financing (Capital Budget):		
General Revenue Fund	$ 1,178,277	$ 1,166,030
Total, Method of Financing	$ 1,178,277	$ 1,166,030

3. Informational Rider: Estimated Outstanding Debt and Debt Service Requirements for Self-Supporting Bonds. In addition to amounts appropriated in this Act, the following is an informational listing of the estimated amounts of outstanding bond debt issued by the Water Development Board as of August 31, 2017, and the estimated required debt service payments for those self-supporting bonds.

	Estimated Outstanding Debt (In Millions)	Estimated Debt Service Requirements (In Millions)
Water Development Fund II (DFund II)	$ 1,252.0	$ 227.2
State Participation Program	$ 109.5	$ 17.1
Water Infrastructure Fund (WIF) Bonds-Self Supporting Series	$ 180.5	$ 40.5
State Water Implementation Revenue Fund for Texas (SWIRFT)	$ 794.6	$ 105.1
Clean Water State Revolving Fund (CWSRF)	$ 586.4	$ 124.6
Drinking Water State Revolving Fund (DWSRF)	$ 0.0	$ 0.0
TOTAL	$ 2,923.0	$ 514.5

4. Authorized Transfers and Appropriations: Water Assistance Fund.

a. The Water Development Board may transfer a combined amount not to exceed $2,268,995 each fiscal year from its General Revenue appropriations in Strategy A.2.1, Technical Assistance and Modeling, and Strategy A.2.2, Water Resources Planning, to the Water Assistance Fund No. 480, for the sole purpose of making grants to regional planning groups pursuant to Water Code, §15.4061. The Water Development Board is authorized to transfer these funds from the Water Assistance Fund to other accounts as authorized under Water Code, §15.011 as needed to support the regional planning process.

b. Included in amounts appropriated above in Strategy A.2.2, Water Resources Planning, is $1,295,861 in each fiscal year from unobligated and unexpended balances in Water Assistance Fund No. 480 as of August 31, 2017. This appropriation shall be used for the purpose of making grants to regional planning groups pursuant to Water Code §15.4061.

c. In addition to amounts appropriated above, all revenues and receipts accruing to the Water Assistance Fund No. 480 during the biennium beginning on September 1, 2017, including receipts from the Water Resources Finance Authority deposited to the Water Assistance Fund No. 480, are appropriated to the Water Development Board for purposes authorized in Water Code, Chapter 15.

5. Safe Drinking Water Act State Revolving Fund. Water Development Board expenditures for the state match portion of the community/non-community water system and economically disadvantaged community accounts established under the Safe Drinking Water Act State Revolving Fund may not exceed $2,336,171 from the General Revenue Fund in Strategy B.1.1, State and Federal Financial Assistance Programs, in each fiscal year of the biennium beginning on September 1, 2017.

6. Water Resources Fund. In addition to amounts appropriated above, any funds deposited to the credit of the Texas Water Resources Fund No. 591, including but not limited to proceeds from revenue bond sales, investment earnings, and loan repayments, are appropriated to the Water Development Board for the biennium beginning with the effective date of this Act.

7. Agricultural Water Conservation Fund. Amounts appropriated above include $600,000 in Strategy A.3.1, Water Conservation Education and Assistance, out of the Agricultural Water Conservation Fund No. 358 in each fiscal year of the 2018-19 biennium, for use pursuant to §50-d of Article III of the Texas Constitution and Water Code, Chapter 17, Subchapter J. In addition to amounts appropriated above, all amounts necessary to administer and disburse funds for loans and grants through the agricultural water conservation program.

8. Coordination with the Texas Department of Agriculture, Office of Rural Affairs. The Texas Water Development Board (TWDB) and the Texas Department of Agriculture, Office of Rural Affairs (TDA) shall continue to coordinate funds out of the Economically Distressed Areas Program (EDAP) administered by the TWDB and the Colonia Fund administered by TDA as outlined in a Memorandum of Understanding (MOU) to maximize delivery of the funds and minimize administrative delay in their expenditure. At the beginning of each fiscal year of the 2018-19 biennium, the TWDB shall provide TDA a list of EDAP-funded areas whose colonia residents cannot afford the cost of service lines, hook-ups, and plumbing improvements associated with being connected to an EDAP-funded system. No later than September 15, 2018, the TWDB

and TDA shall submit a joint report to the Legislative Budget Board that describes and analyzes the effectiveness of projects funded as a result of coordinated Colonia Fund/EDAP efforts, including an estimate of the amount each agency has saved by reduced duplication of efforts.

9. Fee Appropriation: State Revolving Fund Program Operation. In addition to the amounts appropriated above, the Water Development Board is appropriated any additional fee revenue collected for administration and operation of revolving fund programs for the biennium beginning September 1, 2017.

All fee revenue collected pursuant to the State Revolving Fund (SRF) program and additional state revolving funds may be deposited into an operating fund held in the Texas Treasury Safekeeping Trust Company. All revenues, interest earnings, and available balances in the SRF or additional SRFs operating fund, including interest, may be used only for the purposes of reimbursing expenditures from appropriations made in this Act. Such reimbursement shall include both direct expenditures for salaries and other expenditures and expenditure made for benefits. In addition, the Water Development Board may transfer amounts from the operating fund to the SRF or additional SRFs for uses pursuant to the Water Code, Chapter 15, Subchapter J.

10. Use of Texas Water Resources Finance Authority (TWRFA) Funds. Amounts appropriated above in Strategy C.1.1, EDAP Debt Service, include $8,338,216 in each fiscal year of the biennium in Appropriated Receipts from cash flows from the Texas Water Resources Finance Authority (TWRFA) that shall be used for Economically Distressed Areas Program debt service payments.

11. Unexpended Balances in the Groundwater District Loan Assistance Fund. In addition to amounts appropriated above, the Water Development Board is appropriated any unobligated and unexpended balances in the Groundwater District Loan Assistance Fund No. 363 as of August 31, 2017 (estimated to be $0). Any unobligated and unexpended balances in the Groundwater District Loan Assistance Fund No. 363 as of August 31, 2018 are appropriated for the fiscal year beginning September 1, 2018 for the same purposes.

12. Rural Water Assistance Fund. In addition to amounts appropriated above, the Water Development Board is appropriated for the 2018-19 biennium all unobligated and unexpended balances available in and all funds deposited to the credit of the Rural Water Assistance Fund, including but not limited to proceeds from bonds issued by the Board (estimated to be $0 in each fiscal year).

13. Cost Recovery for the State Participation Program. Amounts appropriated above to the Water Development Board in Strategy B.1.1, State and Federal Financial Assistance Program, include an estimated $25,000 in Appropriated Receipts in each fiscal year of the 2018-19 biennium. Any additional revenues (estimated to be $0) collected for the administration and operation of the State Participation Program during the biennium are appropriated for the same purposes.

14. Economically Disadvantaged Community Account. Funds previously appropriated to the Water Development Board for the Community/Noncommunity Water System Financial Assistance Account of the Safe Drinking Water Revolving Fund (SDWRF) and any interest earned on such funds (estimated to be $0) may be transferred by the Board in whole or in part to the Economically Disadvantaged Community Account of the SDWRF for authorized use in each fiscal year.

15. Capital Budget Expenditures: Federal Funds and Appropriated Receipts Exemption. To comply with the legislative intent to maximize the use of federal funds, to maximize the use of state funds, and to fulfill grant requirements required for the receipt and expenditure of federal funds, the Water Development Board is exempted from the Capital Budget Rider Provisions contained in Article IX of this Act, "Limitations on Expenditures - Capital Budget," when Federal Funds or Appropriated Receipts are received in excess of amounts identified in the agency's Capital Budget Rider. The Water Development Board shall notify the Legislative Budget Board and the Governor upon receipt of such Federal Funds or Appropriated Receipts, of the amount received and items to be purchased.

16. Nuisance Surveys for the Economically Distressed Areas Program. Out of amounts appropriated above out of the General Revenue Fund in Strategy B.1.2, Economically Distressed Areas, the Water Development Board shall reimburse the Texas Department of State Health Services for costs incurred by the Department in conducting nuisance surveys for applicants for

financial assistance through the Economically Distressed Areas program administered by the Board. The Board shall reimburse such costs through Interagency Contracts with the Texas Department of State Health Services in an amount not to exceed a total of $250,000 for the biennium beginning on September 1, 2017.

17. **Water Infrastructure Fund.** In addition to amounts appropriated above, all unobligated and unexpended balances available in and all revenues and funds transferred and/or deposited to the credit of the Water Infrastructure Fund No. 302, including, but not limited to bonds issued by the Water Development Board, are appropriated to the Water Development Board for the biennium beginning on September 1, 2017.

18. **Unexpended Balances Within the Biennium.** Any unobligated and unexpended balances as of August 31, 2018 in appropriations made to the Water Development Board are appropriated for the same purposes for the fiscal year beginning September 1, 2018.

19. **Reimbursement of Advisory Committees.** Pursuant to Government Code, §2110.004, reimbursement of expenses for advisory committee members out of funds appropriated above is limited to the following advisory committees: the Texas Environmental Flows Science Advisory Committee and the Basin and Bay Expert Science Teams.

20. **Payment of Debt Service: Economically Distressed Areas Bonds.** All receipts deposited to the Economically Distressed Areas Bond Payment Account No. 357 are appropriated for the payment of principal and interest on bonds issued to provide financial assistance for water and wastewater infrastructure through the Economically Distressed Areas Program that mature or become due during the biennium beginning with the effective date of this Act, pursuant to §§49-c, 49-d-7, 49-d-8, and 49-d-10 of Article III of the Texas Constitution and Water Code, Chapter 17, Subchapters C and L, including amounts issued prior to the effective date of this Act. The amounts identified above in the Method of Financing as the Economically Distressed Areas Bond Payment Account No. 357 are estimated amounts to be received from repayments of loan principal and interest on such bonds that mature or become due during the biennium.

    The amounts appropriated above out of the General Revenue Fund include $20,921,730 in fiscal year 2018 and $25,215,521 in fiscal year 2019 for debt service on Economically Distressed Areas Bonds. The actual amount of funds to be paid from the General Revenue Fund shall be the total amount of debt service obligations due in each fiscal year less the amount available in the Economically Distressed Areas Bond Payment Account No. 357 for Debt Service Payments for the Economically Distressed Areas Program. The amounts appropriated above include $8,338,216 each fiscal year out of Appropriated Receipts from cash flows from the Texas Water Resources Finance Authority Appropriated Receipts for debt service on Economically Distressed Areas Bonds. These provisions shall not be construed, however, to abrogate the obligation of the State under §§49-c, 49-d-7, 49-d-8, and 49-d-10 of Article III of the Texas Constitution to provide for the payment in full of the principal and interest on such bonds that mature or become due during the biennium.

21. **Payment of Debt Service: Water Infrastructure Fund Bonds.** All revenues deposited to the credit of or transferred to the Water Infrastructure Fund (WIF) No. 302, pursuant to Texas Water Code, §15.974 (a)(4), are appropriated for the payment of principal and interest on Water Infrastructure Fund bonds issued pursuant to Water Code, §17.952, Water Financial Assistance Bonds, to provide financial assistance for projects related to the implementation of the State Water Plan. The amounts identified above in the Method of Financing table as Water Infrastructure Fund No. 302 are estimated amounts to be received from repayments of loan principal and interest on such bonds that mature or become due during the biennium.

    Amounts appropriated above out of the General Revenue Fund include $14,176,871 in fiscal year 2018 and $12,848,301 in fiscal year 2019 for the payment of debt service on Water Infrastructure Fund bonds. The actual amount of funds to be paid from the General Revenue Fund shall be the total amount of debt service obligations due in each fiscal year less amounts deposited to the WIF No. 302 for loan repayments and interest earnings. These provisions shall not be construed, however, to abrogate the obligation of the State under §§49-c, 49-d-8 and 49-d-9, of Article III of the Texas Constitution and Water Code, Chapter 17, Subchapter l and Chapter 15, Subchapter Q to provide for the payment in full of the principal and interest on such bonds that mature or become due during the biennium.

22. Bond Issuance Authority by Program.

a. Based on demand in the various programs under the Non-Self Supporting G.O. Water Bonds, the authority to issue bonds may be transferred between programs provided: 1) debt service for such bonds does not exceed the General Revenue appropriation for debt service; 2) the issuance of the bonds is approved by the Bond Review Board; and 3) the Legislative Budget Board, upon receiving a request for bond issuance from the Water Development Board, does not issue a written disapproval not later than the 30th business day after the date the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

b. Requests submitted to the Legislative Budget Board for the purpose of subsection (a) of this rider must be submitted in a timely manner and include adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board.

23. Bond Issuance and Payment of Debt Service.

a. Within the amounts appropriated above, the Texas Water Development Board is authorized to issue Non-Self Supporting G.O. Water Bonds for Economically Distressed Areas Program and Water Infrastructure Fund purposes, provided: 1) debt service for such bonds does not exceed the General Revenue appropriation for debt service; 2) the issuance of the bonds is approved by the Bond Review Board; and 3) the Legislative Budget Board, upon receiving a request for bond issuance from the Water Development Board, does not issue a written disapproval not later than the 30th business day after the date the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

b. Requests submitted to the Legislative Budget Board for the purpose of subsection (a) of this rider must be submitted in a timely manner and include adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board.

24. Demonstration Projects for Alternative Water Supplies. Out of funds appropriated above in Strategy A.2.2, Water Resources Planning, the Water Development Board shall allocate $1,000,000 out of the General Revenue Fund in fiscal year 2018 to fund grants for demonstration projects or feasibility studies to prove up certain aquifer storage and recovery projects or any other demonstration projects or feasibility studies that will create new water supplies or otherwise increase the availability of water through use of innovative storage approaches that improve operational efficiencies. Such projects should be targeted to provide cost-effective and long-term regional water supplies that can be made available within a region to help meet the various competing demands for water, including those of agricultural, industrial, municipal and others.

The Water Development Board shall award the grants through a competitive process to Groundwater Conservation Districts and stipulate that such districts require grant applicants and/or their partner organizations to provide matching funds. Any unexpended balances remaining in this appropriation as of August 31, 2018 are appropriated to the Water Development Board for the same purpose for the fiscal year beginning September 1, 2018.

25. Quantifying and Installing Water Conservation Strategies. Amounts appropriated above in Strategy A.3.1, Water Conservation Education and Assistance, include $127,860 out of the General Revenue Fund in 2018 to be used for the purpose of meeting the municipal water conservation goals of the 2017 State Water Plan. The Water Development Board shall use the funds to develop and manage a provider contract to deliver the most effective and accurate process by which to measure water conservation statewide. The Water Development Board, by region, should quantify and install, on a pro rata basis, sufficient municipal water conservation strategies to meet the goals of the 2017 State Water Plan.

26. Regional Drainage and Water Assistance. General Revenue appropriations above in each fiscal year in Goal A, Water Resources Planning, Goal B, Water Project Financing, and Goal C, Non-Self Supporting G.O. Debt Service, and any unobligated and unexpended balances from appropriations from the General Revenue Fund in the strategies in those goals may be used by the

Water Development Board to provide grant funding to the Hidalgo County Drainage District No. 1 to implement the Delta Region Water Management Project or a flood control project authorized and designated by the US Army Corps of Engineers (Raymondville Drain). The aggregate amount of funding to be provided for this purpose from all strategies shall not exceed $10,000,000 in each fiscal year of the 2018-19 biennium.

29. Appropriation: Study of Aquifers and Brackish Groundwater. Amounts appropriated above in Strategy A.2.2, Water Resources Planning, include $1,849,233 in fiscal year 2018 and $150,767 in fiscal year 2019 out of the General Revenue Fund for contract costs for studies related to designating priority zones for the production of brackish groundwater in aquifers throughout the state as identified. The amounts of $167,787 in fiscal year 2018 and $150,767 in fiscal year 2019 shall be used for administrative costs in implementing the studies. The Board shall report to the Legislature on its progress relating to the studies not later than December 1 of each year.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 74,663,098	$ 75,816,329
General Revenue Dedicated Accounts, estimated	60,785,840	61,694,801
Federal Funds, estimated	17,925,498	18,014,657
Other Special State Funds, estimated	7,673,992	7,771,969
Total, Method of Financing	$ 161,048,428	$ 163,297,756
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 44,126,459	$ 44,126,459
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	$ 116,921,969	$ 119,171,297
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 161,048,428	$ 163,297,756
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 161,048,428	$ 163,297,756

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 5,995,051	$ 5,993,503
General Revenue Dedicated Accounts, estimated	22,403,060	22,328,924
Federal Funds, estimated	5,751,879	5,691,326
Other Special State Funds, estimated	2,241,076	2,233,653
Total, Method of Financing	$ 36,391,066	$ 36,247,406
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match — Employer. Estimated.	$ 35,364,922	$ 35,364,922

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	$ 1,026,144	$ 882,484
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 36,391,066	$ 36,247,406
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 36,391,066	$ 36,247,406

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 16,244,090	$ 16,640,039
Federal American Recovery and Reinvestment Fund, estimated	106,931	106,931
Current Fund Balance, estimated	738,000	738,000
Total, Method of Financing	$ 17,089,021	$ 17,484,970
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Pmt of Bond Debt Svc. Estimated.	$ 17,089,021	$ 17,484,970 & UB
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 17,089,021	$ 17,484,970

LEASE PAYMENTS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 1,723,377	$ 844,965
Total, Method of Financing	$ 1,723,377	$ 844,965
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS To TFC for Payment to TPFA. Estimated.	$ 1,723,377	$ 844,965
Grand Total, LEASE PAYMENTS	$ 1,723,377	$ 844,965

ARTICLE VI SPECIAL PROVISIONS

Sec. 2. Contract Cost Containment. Pursuant to Article IX Section 17.10 Contract Cost Containment, appropriations made above to the agencies in Article VI are reduced by $1,884,925 in General Revenue in 2018 and $1,884,925 in General Revenue in 2019 and $2,194,825 in General Revenue Dedicated in 2018 and $2,194,825 in General Revenue Dedicated in 2019.

RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(General Revenue)

	For the Years Ending August 31, 2018	August 31, 2019
Department of Agriculture	$ 54,239,592	$ 54,602,331
Animal Health Commission	10,564,012	10,564,014
Commission on Environmental Quality	18,907,289	13,683,567
General Land Office and Veterans' Land Board	13,193,578	13,184,617
Parks and Wildlife Department	91,617,114	88,904,460
Railroad Commission	10,486,162	10,404,161
Soil and Water Conservation Board	20,598,751	20,598,751
Water Development Board	65,714,752	65,939,523
Subtotal, Natural Resources	$ 285,321,250	$ 277,881,424
Retirement and Group Insurance	74,663,098	75,816,329
Social Security and Benefit Replacement Pay	5,995,051	5,993,503
Subtotal, Employee Benefits	$ 80,658,149	$ 81,809,832
Bond Debt Service Payments	16,244,090	16,640,039
Lease Payments	1,723,377	844,965
Subtotal, Debt Service	$ 17,967,467	$ 17,485,004
Article VI, Special Provisions, Rider Appropriations	(1,884,925)	(1,884,925)
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 382,061,941	$ 375,291,335

RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(General Revenue - Dedicated)

	For the Years Ending August 31, 2018	August 31, 2019
Department of Agriculture	$ 2,303,549	$ 2,303,549
Commission on Environmental Quality	385,140,798	377,962,867
General Land Office and Veterans' Land Board	15,531,705	14,995,939
Low-level Radioactive Waste Disposal Compact Commission	583,289	583,289
Parks and Wildlife Department	144,690,442	144,701,240
Railroad Commission	62,736,593	62,564,056
Contingency Appropriations	22,000,000	22,000,000
Total	84,736,593	84,564,056
Subtotal, Natural Resources	$ 632,986,376	$ 625,110,940
Retirement and Group Insurance	60,785,840	61,694,801
Social Security and Benefit Replacement Pay	22,403,060	22,328,924
Subtotal, Employee Benefits	$ 83,188,900	$ 84,023,725
Article VI, Special Provisions, Rider Appropriations	(2,194,825)	(2,194,825)
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 713,980,451	$ 706,939,840

RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(Federal Funds)

	For the Years Ending August 31, 2018	August 31, 2019
Department of Agriculture	$ 650,682,228	$ 697,808,484
Animal Health Commission	1,830,011	1,830,011
Commission on Environmental Quality	37,406,958	37,406,958
General Land Office and Veterans' Land Board	58,914,672	46,430,744
Parks and Wildlife Department	67,548,872	67,139,165
Railroad Commission	7,167,377	7,167,376
Soil and Water Conservation Board	15,320,878	15,286,668
Water Development Board	47,652,930	47,652,930
Subtotal, Natural Resources	$ 886,523,926	$ 920,722,336
Retirement and Group Insurance	17,925,498	18,014,657
Social Security and Benefit Replacement Pay	5,751,879	5,691,326
Subtotal, Employee Benefits	$ 23,677,377	$ 23,705,983
Bond Debt Service Payments	106,931	106,931
Subtotal, Debt Service	$ 106,931	$ 106,931
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 910,308,234	$ 944,535,250

RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(Other Funds)

	For the Years Ending August 31, 2018	August 31, 2019
Department of Agriculture	$ 7,614,009	$ 7,602,665
Commission on Environmental Quality	7,919,056	7,919,056
General Land Office and Veterans' Land Board	51,485,053	51,111,946
Parks and Wildlife Department	31,945,948	4,655,189
Railroad Commission	2,393,988	2,393,988
Water Development Board	67,440,850	69,689,860
Subtotal, Natural Resources	$ 168,798,904	$ 143,372,704
Retirement and Group Insurance	7,673,992	7,771,969
Social Security and Benefit Replacement Pay	2,241,076	2,233,653
Subtotal, Employee Benefits	$ 9,915,068	$ 10,005,622
Bond Debt Service Payments	738,000	738,000
Subtotal, Debt Service	$ 738,000	$ 738,000
Less Interagency Contracts	$ 13,066,223	$ 7,593,382
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 166,385,749	$ 146,522,944

RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(All Funds)

	For the Years Ending August 31, 2018	August 31, 2019
Department of Agriculture	$ 714,839,378	$ 762,317,029
Animal Health Commission	12,394,023	12,394,025
Commission on Environmental Quality	449,374,101	436,972,448
General Land Office and Veterans' Land Board	139,125,008	125,723,246
Low-level Radioactive Waste Disposal Compact Commission	583,289	583,289
Parks and Wildlife Department	335,802,376	305,400,054
Railroad Commission	82,784,120	82,529,581
Contingency Appropriations	22,000,000	22,000,000
Total	104,784,120	104,529,581
Soil and Water Conservation Board	35,919,629	35,885,419
Water Development Board	180,808,532	183,282,313
Subtotal, Natural Resources	$ 1,973,630,456	$ 1,967,087,404
Retirement and Group Insurance	161,048,428	163,297,756
Social Security and Benefit Replacement Pay	36,391,066	36,247,406
Subtotal, Employee Benefits	$ 197,439,494	$ 199,545,162
Bond Debt Service Payments	17,089,021	17,484,970
Lease Payments	1,723,377	844,965
Subtotal, Debt Service	$ 18,812,398	$ 18,329,935
Article VI, Special Provisions, Rider Appropriations	(4,079,750)	(4,079,750)
Less Interagency Contracts	$ 13,066,223	$ 7,593,382
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 2,172,736,375	$ 2,173,289,369
Number of Full-Time-Equivalents (FTE)	8,588.9	8,588.9

ARTICLE VII

BUSINESS AND ECONOMIC DEVELOPMENT

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

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 12,164,910	$ 12,273,560
Federal Funds		
Community Affairs Federal Fund No. 127	197,221,120	197,221,120
Federal American Recovery and Reinvestment Fund	6,500,000	6,500,000
Subtotal, Federal Funds	$ 203,721,120	$ 203,721,120
Other Funds		
Appropriated Receipts	20,373,168	20,169,094
Interagency Contracts	828,106	1,078,106
Subtotal, Other Funds	$ 21,201,274	$ 21,247,200
Total, Method of Financing	$ 237,087,304	$ 237,241,880
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 1,489,609	$ 1,521,970
This bill pattern represents an estimated 30% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	313.0	313.0
Schedule of Exempt Positions:		
Executive Director, Group 5	$172,997	$172,997
Items of Appropriation:		
A. Goal: AFFORDABLE HOUSING		
Increase Availability of Safe/Decent/Affordable Housing.		
A.1.1. Strategy: MRB PROGRAM - SINGLE FAMILY Mortgage Loans & MCCs through the SF MRB Program.	$ 1,518,016	$ 1,508,278
A.1.2. Strategy: HOME PROGRAM Provide Funding through the HOME Program for Affordable Housing.	$ 35,022,772	$ 35,026,966
A.1.3. Strategy: HOUSING TRUST FUND Provide Funding through the HTF for Affordable Housing.	$ 5,184,451	$ 5,258,951
A.1.4. Strategy: SECTION 8 RENTAL ASSISTANCE Federal Rental Assistance through Section 8 Vouchers.	$ 5,500,000	$ 5,500,000
A.1.5. Strategy: SECTION 811 PRA Assistance Through Federal Sec 811 Project Rental Assistance Program.	$ 22,500	$ 22,500
A.1.6. Strategy: FEDERAL TAX CREDITS Provide Federal Tax Credits to Develop Rental Housing for VLI and LI.	$ 2,205,623	$ 2,185,340

A.1.7. Strategy: MRB PROGRAM - MULTIFAMILY Federal Mortgage Loans through the MF Mortgage Revenue Bond Program.	$ 492,727	$ 488,014
Total, Goal A: AFFORDABLE HOUSING	$ 49,946,089	$ 49,990,049
B. Goal: INFORMATION & ASSISTANCE Provide Information and Assistance.		
B.1.1. Strategy: HOUSING RESOURCE CENTER Center for Housing Research, Planning, and Communications.	$ 1,500,932	$ 1,743,584
B.2.1. Strategy: COLONIA SERVICE CENTERS Assist Colonias, Border Communities, and Nonprofits.	$ 367,673	$ 366,187
Total, Goal B: INFORMATION & ASSISTANCE	$ 1,868,605	$ 2,109,771
C. Goal: POOR AND HOMELESS PROGRAMS Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.		
C.1.1. Strategy: POVERTY-RELATED FUNDS Administer Poverty-related Funds through a Network of Agencies.	$ 47,915,413	$ 47,912,673
C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS Administer State Energy Assistance Programs.	$ 119,214,713	$ 119,214,713
Total, Goal C: POOR AND HOMELESS PROGRAMS	$ 167,130,126	$ 167,127,386
D. Goal: ENSURE COMPLIANCE Ensure Compliance with Program Mandates.		
D.1.1. Strategy: MONITOR HOUSING REQUIREMENTS Monitor and Inspect for Federal & State Housing Program Requirements.	$ 3,221,457	$ 3,213,078
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS Monitor Subrecipient Contracts.	$ 695,226	$ 693,772
Total, Goal D: ENSURE COMPLIANCE	$ 3,916,683	$ 3,906,850
E. Goal: MANUFACTURED HOUSING Regulate Manufactured Housing Industry.		
E.1.1. Strategy: TITLING & LICENSING Provide SOL and Licensing Services in a Timely Manner.	$ 1,927,130	$ 1,906,130
E.1.2. Strategy: INSPECTIONS Conduct Inspections of Manufactured Homes in a Timely Manner.	$ 1,970,218	$ 1,949,818
E.1.3. Strategy: ENFORCEMENT Process Complaints/Conduct Investigations/Take Administrative Actions.	$ 1,754,149	$ 1,735,549
E.1.4. Strategy: TEXAS.GOV Texas.gov fees. Estimated and Nontransferable.	$ 19,120	$ 19,120
Total, Goal E: MANUFACTURED HOUSING	$ 5,670,617	$ 5,610,617
F. Goal: INDIRECT ADMIN AND SUPPORT COSTS Indirect Administration and Support Costs.		
F.1.1. Strategy: CENTRAL ADMINISTRATION	$ 5,962,158	$ 5,926,346
F.1.2. Strategy: INFORMATION RESOURCE TECHNOLOGIES	$ 1,985,924	$ 1,970,442
F.1.3. Strategy: OPERATING/SUPPORT Operations and Support Services.	$ 607,102	$ 600,419
Total, Goal F: INDIRECT ADMIN AND SUPPORT COSTS	$ 8,555,184	$ 8,497,207
Grand Total, DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS	$ 237,087,304	$ 237,241,880
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 21,531,272	$ 21,725,001
Other Personnel Costs	785,681	785,681
Professional Fees and Services	1,404,071	1,404,071

Consumable Supplies	117,238	117,238
Utilities	112,114	112,114
Travel	924,578	924,578
Rent - Building	300,579	300,579
Rent - Machine and Other	57,244	57,244
Other Operating Expense	2,911,523	2,845,923
Client Services	5,516,562	5,761,199
Grants	202,151,442	202,858,252
Capital Expenditures	1,275,000	350,000
Total, Object-of-Expense Informational Listing	$ 237,087,304	$ 237,241,880
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,795,857	$ 1,795,857
Group Insurance	3,852,176	4,092,378
Social Security	1,428,661	1,428,661
Benefits Replacement	46,472	39,966
Subtotal, Employee Benefits	$ 7,123,166	$ 7,356,862
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,123,166	$ 7,356,862

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

	2018	2019
A. Goal: AFFORDABLE HOUSING		
Outcome (Results/Impact):		
Percent of Households/Individuals of Very Low, Low, and Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.34%	0.34%
Percent of Households/Individuals of Very Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.51%	0.51%
Percent of Households/Individuals of Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.11%	0.11%
Percent of Households/Individuals of Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.16%	0.16%
A.1.1. Strategy: MRB PROGRAM - SINGLE FAMILY		
Output (Volume):		
Number of Households Assisted through Bond Authority or Other Mortgage Financing	2,981	2,099
A.1.2. Strategy: HOME PROGRAM		
Output (Volume):		
Number of Households Assisted with Single Family HOME Funds	875	875
A.1.3. Strategy: HOUSING TRUST FUND		
Output (Volume):		
Number of Single Family Households Assisted through the Single Family Housing Trust Fund Program	163	162
A.1.4. Strategy: SECTION 8 RENTAL ASSISTANCE		
Output (Volume):		
Total Number of Households Assisted through Statewide Housing Assistance Payments Program	1,181	1,181
A.1.6. Strategy: FEDERAL TAX CREDITS		
Output (Volume):		
Number of Households Assisted through the Housing Tax Credit Program	9,900	8,861

A.1.7. Strategy: MRB PROGRAM - MULTIFAMILY		
Output (Volume):		
Number of Households Assisted through the Multifamily Mortgage Revenue Bond Program	644	1,048
B. Goal: INFORMATION & ASSISTANCE		
B.1.1. Strategy: HOUSING RESOURCE CENTER		
Output (Volume):		
Number of Information and Technical Assistance Requests Completed	7,000	7,100
B.2.1. Strategy: COLONIA SERVICE CENTERS		
Output (Volume):		
Number of Technical Assistance Contacts and Visits Conducted Annually from the Border Field Offices	1,380	1,380
C. Goal: POOR AND HOMELESS PROGRAMS		
Outcome (Results/Impact):		
Percent Eligible Population That Received Homeless and Poverty-Related Assistance	6.5%	6.5%
Percent of Very Low Income Households Receiving Utility Assistance	5.8%	5.8%
C.1.1. Strategy: POVERTY-RELATED FUNDS		
Output (Volume):		
Number of Persons Assisted through Homeless and Poverty-related Funds	379,993	379,993
Number of Persons Assisted That Achieve Incomes above Poverty Level	1,100	1,100
C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS		
Output (Volume):		
Number of Households Assisted through the Comprehensive Utility Assistance Program	149,000	149,000
Number of Dwelling Units Weatherized by the Department	4,100	4,100
D. Goal: ENSURE COMPLIANCE		
D.1.1. Strategy: MONITOR HOUSING REQUIREMENTS		
Output (Volume):		
Total Number of File Reviews Conducted	615	700
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS		
Output (Volume):		
Total Number of Monitoring Reviews of All Non-formula Contracts	150	150
E. Goal: MANUFACTURED HOUSING		
Outcome (Results/Impact):		
Percent of Consumer Complaint Inspections Conducted within 30 Days of Request	100%	100%
Percent of Complaints Resulting in Disciplinary Action	20%	20%
E.1.1. Strategy: TITLING & LICENSING		
Output (Volume):		
Number of Manufactured Housing Statements of Ownership and Location (SOL) Issued	61,000	61,000
E.1.2. Strategy: INSPECTIONS		
Explanatory:		
Number of Installation Reports Received	15,000	15,000
E.1.3. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Complaints Resolved	500	500
Efficiencies:		
Average Time for Complaint Resolution (Days)	180	180
Explanatory:		
Number of Jurisdictional Complaints Received	450	450

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Community Affairs System	$ 600,000	$ 0
(2) Legacy Systems Modernization	86,500	84,500

(3) PC Replacements	$ 13,500	$ 15,500
Total, Acquisition of Information Resource Technologies	$ 700,000	$ 100,000
b. Data Center Consolidation		
(1) Disaster Recovery Services Provided By DIR Data Center Services	$ 39,092	$ 39,428
c. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) PeopleSoft Financials Annual Maintenance	$ 55,000	$ 55,000
Total, Capital Budget	$ 794,092	$ 194,428
Method of Financing (Capital Budget):		
Community Affairs Federal Fund No. 127	$ 639,656	$ 39,727
Appropriated Receipts	154,436	154,701
Total, Method of Financing	$ 794,092	$ 194,428

3. Low/Moderate Income Housing Construction. Out of the funds appropriated above, no less than $500,000 each year of the biennium shall be expended on low/moderate income housing construction in enterprise zone areas.

4. Appropriations Limited to Revenue Collections. Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the strategy items in Goal E, Manufactured Housing, pursuant to Occupations Code 1201, Manufactured Housing Standards Act, shall cover, at a minimum, the cost of appropriations made above in strategy items in Goal E, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the operation of the strategy items in Goal E, Manufactured Housing, are estimated to be $5,670,617 in fiscal year 2018 and $5,610,617 in fiscal year 2019 and "other direct and indirect costs" are estimated to be $1,489,609 for fiscal year 2018 and $1,521,970 for fiscal year 2019.

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

5. Housing Assistance. To the extent allowed by state and federal program guidelines the department shall adopt an annual goal to apply no less than $30,000,000 of the funds available from the Housing Trust Fund, HOME Program, Section 8 Program, and Housing Tax-Credit Program and any other state or federal housing programs total housing funds toward housing assistance for individuals and families earning less than 30 percent of the Area Median Family Income (AMFI). No less than 20 percent of the funds available from the Housing Trust Fund, HOME Program, Section 8 Program, and Housing Tax-Credit Program and any other state or federal housing programs shall be spent for individuals and families earning between 31 percent and 60 percent of the area median family income. To the extent allowed by state and federal program guidelines in those counties where the area median family income is lower than the state average median family income, the department shall use the average state median income in interpreting this rider. The department shall provide an annual report to the Legislative Budget Board documenting its expenditures in each income category.

6. Conversions of Executory Contracts.

a. Out of the funds appropriated above, the department may use funding for the purposes of contract for deed conversions for families that reside in a colonia and earn 60 percent or less of the applicable area median family income.

b. The Department of Housing and Community Affairs shall submit a plan to the Legislative Budget Board by the first day of each fiscal year that identifies the source of funding and the estimated amount of funding to be spent on contract for deed conversions and other activities for families that reside in a colonia and earn 60 percent or less of the applicable area median family income.

c. The Department of Housing and Community Affairs shall provide a quarterly report to the Legislative Budget Board detailing the number of, and cost for each, contract for deed conversions completed.

7. Colonia Set-Aside Program Allocation. The Texas Department of Agriculture (TDA) shall allocate 2.5 percent of the yearly allocation of Community Development Block Grant (CDBG) monies to support the operation of the Colonia Self-Help Centers and shall transfer such funds to the Department of Housing and Community Affairs on September 1 each year of the biennium.

Consistent with federal rules and regulations, the funds provided from TDA to the Colonia Self-Help Center in El Paso county shall be used to provide technology and computer access to residents of targeted colonias.

8. Appropriation: Housing Trust Fund Interest Earnings and Loan Repayments. Interest earnings and loan repayments received from loans made through the Housing Trust Fund program from the General Revenue Fund are included above in Strategy A.1.3, Housing Trust Fund, estimated to be $2,200,000 each year.

9. Housing Trust Fund Deposits to the Texas Treasury Safekeeping Trust Company.

a. Out of funds appropriated above in Strategy A.1.3, Housing Trust Fund, all funds above those retained for administrative purposes in fiscal year 2018 and fiscal year 2019 shall be deposited in the Housing Trust Fund in the Texas Treasury Safekeeping Trust Company established under Government Code, Chapter 2306, at the beginning of each fiscal year. The amounts to be transferred in fiscal years 2018 and 2019 include an estimated $2,200,000 in each fiscal year from interest earnings and loan repayments received, identified above in Rider 8, Appropriation: Housing Trust Fund Interest Earnings and Loan Repayments.

b. Interest earnings and loan repayments received from loans made through the Housing Trust Fund program from the General Revenue Fund shall be deposited in the Housing Trust Fund in the Texas Treasury Safekeeping Trust Company established under Government Code, Chapter 2306, for the same purpose.

c. The Department of Housing and Community Affairs shall provide an annual report to the Legislative Budget Board, the House Appropriations Committee, and the Senate Finance Committee no later than October 1 detailing the agency's plan to expend funds from the Housing Trust Fund during the current fiscal year.

d. Out of funds appropriated above in Strategy A.1.3, Housing Trust Fund, all funds above those retained for administrative purposes in fiscal year 2018 and fiscal year 2019 and above amounts required in §(a) of this rider, shall be deposited in the Housing Trust Fund in the Texas Treasury Safekeeping Trust Company established under Government Code, Chapter 2306, no later than October 1 of each fiscal year.

e. At the end of each fiscal year, any unexpended administrative balances appropriated under Strategy A.1.3, Housing Trust Fund, shall be transferred to the Housing Trust Fund in the Texas Treasury Safekeeping Trust Company established under Government Code, Chapter 2306.

10. Mortgage Revenue Bond Program. The Department of Housing and Community Affairs shall operate the First-Time Homebuyer Mortgage Revenue Bond Program in a manner that maximizes the creation of very low-income single family housing by ensuring that at least 30 percent of the lendable bond proceeds are set aside for a period of one year for individuals and families at 80 percent and below the area median family income (AMFI), while assuring the highest reasonable bond rating. In an effort to facilitate the origination of single family mortgage loans to individuals and families at 80 percent and below the AMFI, the department shall utilize down payment and closing cost assistance or other assistance methods.

11. Additional Appropriated Receipts.

a. Except during an emergency as defined by the Governor, no appropriation of appropriated receipts in addition to the estimated amounts above may be expended by the Department of Housing and Community Affairs until:

(1) the department's governing board files a finding of fact along with a written plan outlining the source, use, and projected impact of the funds on performance measures with the Legislative Budget Board and the Governor and indicating that additional appropriations are required to maintain adequate levels of program performance; and,

(2) the 30th business day after completion of a review by Legislative Budget Board staff and forwarding of a recommendation to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor there is no notification of disapproval issued to the Comptroller and the agency by the Legislative Budget Board or the Governor, the Comptroller of Public Accounts shall release the funds. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

b. This provision does not apply to appropriated receipts included in the amounts appropriated above that are collected under Object Codes 3719 and 3802. Appropriated receipts collected under these revenue object codes are governed under provisions found in Article IX, Part 13 and Article IX, §12.02.

12. Manufactured Homeowner Consumer Claims. Included above in Goal E, Manufactured Housing, the Manufactured Housing Division of the Department of Housing and Community Affairs is appropriated an amount required for the purpose of paying manufactured housing consumer claims from Appropriated Receipts according to the Occupations Code Chapter 1201, Manufactured Housing Standards Act, from Statement of Ownership and Location (SOL) issuance fees involving manufactured housing that are collected during the 2018-19 biennium. No General Revenue is appropriated for the payment of these claims.

13. Affordable Housing Research and Information Program. Out of funds appropriated above in Strategy B.1.1, Housing Resource Center, the Department of Housing and Community Affairs shall conduct the Affordable Housing Research and Information Program with the assistance of the Texas Department Agriculture, to the extent allowed by state law, in order to avoid a duplication of effort. It is the intent of the Legislature that no funds shall be transferred between the Department of Housing and Community Affairs and the Texas Department of Agriculture for this purpose.

14. Reporting on Weatherization Efforts. As part of its efforts to help low-income Texans eligible for weatherization to conserve energy and lower bills, Texas Department of Housing and Community Affairs (TDHCA) shall use funds appropriated above to coordinate with investor-owned utilities, from which TDHCA receives funds, and that offer energy efficiency programs for Texans meeting low-income eligibility criteria to make sure the monies available for low-income energy efficiency programs spent both through the agency and through utility programs are effectively and adequately spent. The TDHCA shall use funds appropriated above to produce an annual report with information about the number of low-income household benefiting from energy efficiency monies through state, federal and utility-funded programs, the total amount of federal, utility and state funds expended on the programs, the average amount spent per unit weatherized in each program, as well as the peak electricity demand reduction, the amount overall electric energy saved, the amount of money saved and the number of job and job years created. A copy of the annual report shall be delivered to the Lieutenant Governor, Speaker and Governor, as well as made available on TDHCA's website by March 15th of 2018 and March 15th of 2019.

TEXAS LOTTERY COMMISSION

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 2,706,565	$ 2,706,565
GR Dedicated - Lottery Account No. 5025	236,624,742	238,223,173
Total, Method of Financing	$ 239,331,307	$ 240,929,738
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 884,436	$ 907,268

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	323.5	323.5
Schedule of Exempt Positions:		
Executive Director, Group 6	$211,191	$211,191
Items of Appropriation:		
A. Goal: OPERATE LOTTERY		
Run Self-supporting, Revenue-producing, and Secure Lottery.		
A.1.1. Strategy: LOTTERY OPERATIONS	$ 7,434,118	$ 7,437,608
A.1.2. Strategy: LOTTERY FIELD OPERATIONS	$ 2,932,241	$ 2,932,978
A.1.3. Strategy: MARKETING AND PROMOTION	$ 6,425,621	$ 6,451,935
A.1.4. Strategy: SECURITY	$ 5,873,324	$ 5,449,079
A.1.5. Strategy: CENTRAL ADMINISTRATION	$ 12,102,495	$ 12,084,479
A.1.6. Strategy: LOTTERY OPERATOR CONTRACT(S) Lottery Operator Contract(s). Estimated and Nontransferable.	$ 109,284,032	$ 110,923,293
A.1.7. Strategy: SCRATCH TICKET PRODUCT. CONTRACT(S) Scratch Ticket Production and Services Contract(s).	$ 30,150,000	$ 30,150,000
A.1.8. Strategy: MASS MEDIA ADVERTISING CONTRACT(S)	$ 30,690,000	$ 30,690,000
A.1.9. Strategy: DRAWING & BROADCAST CONTRACT(S) Drawing and Broadcast Services Contract(s).	$ 2,635,178	$ 2,635,178
A.1.10. Strategy: MARKET RESEARCH CONTRACT(S) Market Research Services Contract(s).	$ 171,720	$ 171,720
A.1.11. Strategy: RETAILER BONUS	$ 4,200,000	$ 4,200,000
A.1.12. Strategy: RETAILER COMMISSIONS Retailer Commissions. Estimated and Nontransferable.	$ 24,726,013	$ 25,096,903
Total, Goal A: OPERATE LOTTERY	$ 236,624,742	$ 238,223,173
B. Goal: ENFORCE BINGO LAWS		
Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully.		
B.1.1. Strategy: BINGO LICENSING Determine Eligibility and Process Applications.	$ 709,457	$ 709,457
B.1.2. Strategy: BINGO EDUCATION AND DEVELOPMENT Provide Education and Training for Bingo Regulatory Requirements.	$ 142,704	$ 142,704
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER Bingo Law Compliance Field Operations.	$ 1,537,560	$ 1,537,560
B.1.4. Strategy: BINGO PRIZE FEE COLLECTION & ACCT Bingo Prize Fee Collections and Accounting.	$ 316,844	$ 316,844
Total, Goal B: ENFORCE BINGO LAWS	$ 2,706,565	$ 2,706,565
Grand Total, TEXAS LOTTERY COMMISSION	$ 239,331,307	$ 240,929,738
Supplemental Appropriations Made in Riders:	$ 14,480,500	$ 14,480,500
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 22,498,125	$ 22,498,125
Other Personnel Costs	575,401	575,401
Professional Fees and Services	5,288,680	5,070,639
Fuels and Lubricants	5,000	5,000
Consumable Supplies	241,320	241,320
Utilities	347,956	347,956
Travel	527,223	527,223
Rent - Building	4,387,318	4,389,902
Rent - Machine and Other	930,497	930,497
Other Operating Expense	204,229,787	206,343,675
Grants	14,480,500	14,480,500

Capital Expenditures	300,000	0
Total, Object-of-Expense Informational Listing	$ 253,811,807	$ 255,410,238
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,861,393	$ 1,861,393
Group Insurance	3,851,406	4,087,856
Social Security	1,526,110	1,526,110
Benefits Replacement	50,154	43,132
Subtotal, Employee Benefits	$ 7,289,063	$ 7,518,491
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,289,063	$ 7,518,491

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

	2018	2019
A. Goal: OPERATE LOTTERY		
Outcome (Results/Impact):		
Percent of Retailers Satisfied with Lottery Commission	96%	96%
State Revenue Received Per Advertising Dollar Expended	38.7	38.9
A.1.1. Strategy: LOTTERY OPERATIONS		
Output (Volume):		
Number of Retailer Business Locations Licensed	17,826	17,939
A.1.3. Strategy: MARKETING AND PROMOTION		
Efficiencies:		
Average Cost Per Survey Issued	2.1	2.2
A.1.8. Strategy: MASS MEDIA ADVERTISING CONTRACT(S)		
Output (Volume):		
Dollar Amount of Advertising Budget Spent on Television Advertising (Millions)	5.8	5.8
Efficiencies:		
Percentage of Adult Texans Aware of Lottery Advertising	59%	59%
B. Goal: ENFORCE BINGO LAWS		
Outcome (Results/Impact):		
Percent of Complaints Referred for Disciplinary Action	8%	8%
Net Bingo Games Revenue Received by Charitable Organizations (in Millions)	25	25
Percentage of Organizations Who Met the Statutory Charitable Distribution Requirement	96%	96%
B.1.1. Strategy: BINGO LICENSING		
Output (Volume):		
Number of Licenses Issued	9,000	9,000
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER		
Output (Volume):		
Number of Bingo Complaints Completed	180	180
B.1.4. Strategy: BINGO PRIZE FEE COLLECTION & ACCT		
Output (Volume):		
Number of Days to Allocate Payments to Local Jurisdictions	6	6

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) PC Replacement	$ 125,640	$ 125,640
b. Acquisition of Capital Equipment and Items		
(1) Capitalized Lottery Drawing Equipment	$ 300,000	$ 0
Total, Capital Budget	$ 425,640	$ 125,640
Method of Financing (Capital Budget):		
GR Dedicated - Lottery Account No. 5025	$ 425,640	$ 125,640
Total, Method of Financing	$ 425,640	$ 125,640

3. Operate Lottery. Pursuant to Government Code, Chapter 466, appropriations made to Goal A, Operate Lottery, shall not exceed twelve percent of the gross revenue from the sale of lottery tickets. This appropriation shall be used for the administration of the lottery and for retailer commissions.

4. Appropriation: Payment of Prizes. In addition to the amounts appropriated above for the administration of the lottery and retailer commissions, there is hereby appropriated pursuant to Government Code, Chapter 466, out of the State Lottery Account in the General Revenue Fund, sufficient funds for the payment of prizes to the holders of winning tickets.

5. Limitation: Pooled Reserve Fund. Pursuant to Government Code, Chapter 466, the Executive Director of the Texas Lottery Commission shall maintain balances in a pooled reserve fund to cover the potential loss of state revenue as a result of lottery retailer defaults. The Executive Director of the Texas Lottery Commission shall transfer all pooled reserve fund revenues and balances that exceed $5 million to the Foundation School Fund No. 193 monthly.

6. Appropriations Limited to Revenue Collections. Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of charity bingo pursuant to Occupations Code §2001 shall cover, at a minimum, the cost of the appropriations made above for the strategy items in Goal B, Enforce Bingo Laws, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this goal. Direct costs for the strategy items in Goal B, Enforce Bingo Laws are estimated to be $2,706,565 in fiscal year 2018 and $2,706,565 in fiscal year 2019 and "other direct and indirect costs" for Goal B, Enforce Bingo Laws, are estimated to be $884,436 for fiscal year 2018 and $907,268 for fiscal year 2019.

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

7. Petty Cash Fund Authorized. The Texas Lottery Commission is authorized to establish a petty cash fund to be used by Commission employees for the purchase of evidence and/or information and other expenses deemed necessary for agency security and enforcement activities, including audits and expenses, incurred by auditing. The petty cash fund, not to exceed $1,500, may be maintained in cash or at a local bank and shall be subject to such rules and regulations as the executive director may recommend and the commission may adopt.

8. Local Bingo Prize Fees. In addition to the amounts appropriated above in Strategy B.1.4, Bingo Prize Fee Collection and Accounting, bingo prize fees collected pursuant to Texas Occupations Code, Section 2001.502 for allocation to counties and municipalities as required by the Texas Occupations Code, Section 2001.503, are appropriated to the Texas Lottery Commission, estimated to be $14,480,500 in fiscal year 2018 and $14,480,500 in fiscal year 2019.

9. Retailer Commissions.

a. Pursuant to Government Code, Chapter 466, an amount equal to 5 percent of gross sales shall be made available for the purpose of paying retailer commissions.

b. The amounts included above in Strategy A.1.12, Retailer Commissions, include an estimated amount equal to one-half of one percent of gross sales each fiscal year that is in addition to

the 5 percent retailer commission amount in subsection (a) above and may only be used for the purpose of paying sales performance retailer commissions. Any unobligated and unexpended balances of appropriations for the fiscal year ending August 31, 2018, are appropriated to the agency for the same purposes for the fiscal year beginning September 1, 2018. Prior to providing an additional retail commission above 5 percent of gross sales, the Texas Lottery Commission shall provide a report to the Governor and the Legislative Budget Board outlining the Texas Lottery Commission's plans to implement a retailer sales performance commission or similar sales performance incentive program and the projected benefits of the program to lottery ticket sales and state revenues.

10. Lottery Operator Contract. The amounts included above in Strategy A.1.6, Lottery Operator Contract, are estimated appropriations out of the State Lottery Account in the General Revenue Fund and may only be used for payment of lottery operator contractual obligations. The estimated amount appropriated for fiscal year 2018 is an amount equal to 2.2099 percent of gross sales in fiscal year 2018; and the estimated amount appropriated in fiscal year 2019 is an amount equal to 2.2099 percent of gross sales in fiscal year 2019.

11. Appropriation of Increased Revenues. In addition to the amounts appropriated above, there is hereby appropriated out of the State Lottery Account in the General Revenue Fund, an amount equal to 1.49 percent of the amount by which gross sales exceed $4,945,202,607 in fiscal year 2018 and the amount by which gross sales exceed $5,019,380,646 in fiscal year 2019 for the purpose of fulfilling contractual obligations and other administrative costs in administration of the Lottery. Any unexpended balances remaining from this appropriation as of August 31, 2018, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2018.

a. **Notification of Planned Use of Funds.** Prior to the use of the funds appropriated by this rider, the agency shall submit to the Legislative Budget Board a report, in a manner prescribed by the Legislative Budget Board, outlining the planned use of the funds.

b. **Reporting Requirement on Use of Funds.** The agency shall submit to the Legislative Budget Board, by December 1 each fiscal year, a report, in a manner prescribed by the Legislative Budget Board, that includes the following information:

(1) the amounts of the funds appropriated by this rider that were expended in the previous fiscal year and the purpose of the expenditures; and

(2) the amount of the funds that were lapsed at the end of the previous fiscal year.

12. Instant Ticket Game Closure. The commission shall provide a semi-annual report on April 1 and October 1 of each fiscal year, to the Legislative Budget Board detailing the number of instant ticket games closed and the amount of time to end the sale of each game following closure.

13. Sale of Lottery. None of the funds appropriated above may be spent for the purpose of exploring, investigating, negotiating, calculating, or otherwise taking any action that would result in selling the Texas Lottery.

14. Bingo Third Party Reimbursements. Included in amounts appropriated above in Strategy B.1.3, Bingo Law Compliance Field Operations, is an estimated $60,000 in fiscal year 2018 and $60,000 in fiscal year 2019 in General Revenue Funds collected from third party reimbursements by the Bingo division in accordance with Texas Occupations Code §§2001.205(b), 2001.209(b), 2001.437(e), and 2001.560(d).

15. Limitations on Transfers. Notwithstanding Article IX, §14.01, Appropriation Transfers of this Act, appropriations may not be transferred from Strategy A.1.7, Scratch Ticket Production Contract(s) to other strategies without prior written approval from the Legislative Budget Board.

16. Notification Requirement. The agency shall notify the Legislative Budget Board, in a manner prescribed by the board, at least 30 calendar days before any amendment or change order is executed on the Lottery Operator Contract.

DEPARTMENT OF MOTOR VEHICLES

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 14,323,029	$ 14,323,029
Federal Reimbursements	743,750	743,750
Texas Department of Motor Vehicles Fund	154,090,191	150,412,183
Total, Method of Financing	$ 169,156,970	$ 165,478,962
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	779.0	779.0
Schedule of Exempt Positions:		
Executive Director, Group 5	$192,128	$192,128
Items of Appropriation:		
A. Goal: OPTIMIZE SERVICES AND SYSTEMS		
A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES Provide Title, Registration, and Specialty License Plate Services.	$ 85,087,705	$ 87,635,557
A.1.2. Strategy: VEHICLE DEALER LICENSING Motor Vehicle Dealer Licensing.	$ 4,147,355	$ 4,147,355
A.1.3. Strategy: MOTOR CARRIER PERMITS & CREDENTIALS	$ 9,363,145	$ 9,363,145
A.1.4. Strategy: TECHNOLOGY ENHANCEMENT & AUTOMATION	$ 8,485,457	$ 2,719,379
A.1.5. Strategy: CUSTOMER CONTACT CENTER	$ 2,211,234	$ 2,211,234
Total, Goal A: OPTIMIZE SERVICES AND SYSTEMS	$ 109,294,896	$ 106,076,670
B. Goal: PROTECT THE PUBLIC		
B.1.1. Strategy: ENFORCEMENT Conduct Investigations and Enforcement Activities.	$ 6,462,452	$ 6,164,666
B.2.1. Strategy: AUTOMOBILE THEFT PREVENTION Motor Vehicle Burglary and Theft Prevention.	$ 14,323,029	$ 14,323,029
Total, Goal B: PROTECT THE PUBLIC	$ 20,785,481	$ 20,487,695
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: CENTRAL ADMINISTRATION	$ 7,902,373	$ 7,902,373
C.1.2. Strategy: INFORMATION RESOURCES	$ 22,964,517	$ 22,964,021
C.1.3. Strategy: OTHER SUPPORT SERVICES	$ 8,209,703	$ 8,048,203
Total, Goal C: INDIRECT ADMINISTRATION	$ 39,076,593	$ 38,914,597
Grand Total, DEPARTMENT OF MOTOR VEHICLES	$ 169,156,970	$ 165,478,962
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 41,669,806	$ 41,669,806
Other Personnel Costs	1,228,260	1,228,260
Professional Fees and Services	20,525,448	14,759,369
Fuels and Lubricants	81,000	81,000
Consumable Supplies	1,152,661	1,152,661
Utilities	5,545,221	5,543,195
Travel	560,137	561,387
Rent - Building	1,268,550	1,268,550
Rent - Machine and Other	320,573	320,573
Other Operating Expense	78,024,814	80,703,801
Grants	13,790,360	13,790,360
Capital Expenditures	4,990,140	4,400,000
Total, Object-of-Expense Informational Listing	$ 169,156,970	$ 165,478,962

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 3,590,554	$ 3,590,554
Group Insurance	7,281,993	7,676,048
Social Security	2,902,331	2,902,331
Benefits Replacement	83,595	71,892
Subtotal, Employee Benefits	$ 13,858,473	$ 14,240,825
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 13,858,473	$ 14,240,825

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

	2018	2019
A. Goal: OPTIMIZE SERVICES AND SYSTEMS		
A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES		
Output (Volume):		
Number of Vehicle Titles Issued	8,377,143	8,544,686
Total Number of Registered Vehicles	24,810,284	25,198,343
A.1.2. Strategy: VEHICLE DEALER LICENSING		
Output (Volume):		
Number of Motor Vehicle and Salvage Industry Licenses Issued	22,225	22,500
A.1.3. Strategy: MOTOR CARRIER PERMITS & CREDENTIALS		
Output (Volume):		
Number of Oversize/Overweight Permits Issued	675,000	675,000
Number of Motor Carrier Credentials Issued	64,000	64,000
B. Goal: PROTECT THE PUBLIC		
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Motor Vehicle Consumer Complaints Completed (Lemon Law)	360	360
Number of Non-Lemon Law Complaints Completed	14,000	14,000
Efficiencies:		
Average Number of Weeks to Complete a Motor Vehicle Complaint (Lemon Law)	23	23

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) TxDMV Automation System	$ 5,766,078	$ 0
(2) Growth and Enhancements - Agency Operations Support	808,998	807,498
(3) Technology Replacement & Upgrades - Regional Support for County Tax Assessor-Collector Offices	5,000,000	5,025,000
(4) PC Replacement	$ 102,295	$ 103,300
Total, Acquisition of Information Resource Technologies	$ 11,677,371	$ 5,935,798

b. Transportation Items		
(1) Transportation - Replacement Vehicles	500,000	325,000
(2) Special Investigations Unit Vehicles	$ 100,000	$ 0
Total, Transportation Items	$ 600,000	$ 325,000
c. Acquisition of Capital Equipment and Items		
(1) TxDMV Headquarters Security and Badge System	$ 305,000	$ 0
d. Data Center Consolidation		
(1) Data Center Consolidation	$ 9,076,261	$ 9,351,145
Total, Capital Budget	$ 21,658,632	$ 15,611,943
Method of Financing (Capital Budget):		
Texas Department of Motor Vehicles Fund	$ 21,658,632	$ 15,611,943
Total, Method of Financing	$ 21,658,632	$ 15,611,943

3. **Appropriation of Special License Plate Fees.** Out of amounts appropriated above to the Department of Motor Vehicles from the Texas Department of Motor Vehicles Fund in Strategy A.1.1, Titles, Registrations, and Plates, the amounts of $6,836,637 in fiscal year 2018 and $6,836,637 in fiscal year 2019 are for the purpose of making contract payments to the vendor selected by the Department of Motor Vehicles for the marketing and sale of personalized and specialty license plates pursuant to Transportation Code §§504.851 and 504.852 from fees collected from the sale of personalized and specialty license plates. In addition to amounts appropriated above in Strategy A.1.1, Titles, Registrations, and Plates, any additional fees collected from the sale of personalized and specialty license plates (Object Code 3014) and deposited to the credit of the Texas Department of Motor Vehicles Fund for the purposes of making contract payments to the vendor selected by the Department of Motor Vehicles for the marketing and sale of personalized and specialty license plates are appropriated for the same purpose. Any unobligated or unexpended balances of these funds remaining as of August 31, 2018, are appropriated in the fiscal year beginning September 1, 2018, for the same purpose.

4. **Unexpended Balance and Capital Authority: TxDMV Automation Systems.** In addition to amounts appropriated above for the TxDMV Automation System capital budget item in Rider 2, Capital Budget, any unexpended balances remaining as of August 31, 2017 (estimated to be $0), from appropriations made to the Department of Motor Vehicles in Strategy A.1.4, Technology Enhancement and Automation, for the state fiscal biennium ending August 31, 2017, for the TxDMV Automation System capital budget project are appropriated for the same purpose in the state fiscal biennium beginning September 1, 2017.

5. **Unexpended Balance Appropriation: Department of Motor Vehicles Austin Bull Creek.** In addition to amounts appropriated above, any unexpended balances remaining as of August 31, 2017, from appropriations made to the Department of Motor Vehicles from the Texas Department of Motor Vehicles Fund for the relocation of the department's Bull Creek Campus in Austin in fiscal year 2017 (estimated to be $1,494,687) are appropriated in the state fiscal biennium beginning September 1, 2017, for the same purposes.

DEPARTMENT OF TRANSPORTATION

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 2,212,402	$ 1,712,402
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	750,000	750,000
Subtotal, General Revenue Fund	$ 2,962,402	$ 2,462,402

Federal Funds		
Federal Funds	58,537,675	58,537,675
Federal Reimbursements	5,277,722,152	5,091,825,525
Subtotal, Federal Funds	$ 5,336,259,827	$ 5,150,363,200
Other Funds		
State Highway Fund No. 006, estimated	4,121,047,639	3,822,386,010
State Highway Fund No. 006 - Proposition 1, 2014, estimated	1,285,223,531	1,224,693,609
State Highway Fund No. 006 - Proposition 7, 2015, estimated	2,205,400,000	2,500,000,000
State Highway Fund No. 006 - Toll Revenue, estimated	129,997,357	104,744,357
State Highway Fund No. 006 - Concession Fees, estimated	20,155,000	17,416,000
Texas Mobility Fund No. 365, estimated	132,028,957	108,038,338
Bond Proceeds - State Highway Fund, estimated	433,300,725	0
State Highway Fund - Debt Service, estimated	405,999,666	405,997,266
Bond Proceeds - Texas Mobility Fund, estimated	34,066,558	56,440,575
Texas Mobility Fund - Debt Service, estimated	385,164,248	392,283,339
Bond Proceeds - GO Bonds (Proposition 12, 2007)	111,156,991	0
Interagency Contracts	4,500,000	4,500,000
Subtotal, Other Funds	$ 9,268,040,672	$ 8,636,499,494
Total, Method of Financing	$ 14,607,262,901	$ 13,789,325,096
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 419,464	$ 430,060
This bill pattern represents an estimated 91% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	11,900.0	11,900.0
Schedule of Exempt Positions:		
Executive Director, Group 8	$299,813	$299,813
Commissioner	(5) 16,805	(5) 16,805
Items of Appropriation:		
A. Goal: PROJECT DEVELOPMENT AND DELIVERY		
A.1.1. Strategy: PLAN/DESIGN/MANAGE	$ 407,918,813	$ 396,868,237
In-house Planning, Design, and Management of Transportation Projects.		
A.1.2. Strategy: CONTRACTED PLANNING AND DESIGN	$ 718,714,638	$ 702,135,991 & UB
Contracted Planning and Design of Transportation Projects.		
A.1.3. Strategy: RIGHT-OF-WAY ACQUISITION	$ 808,792,573	$ 845,004,234 & UB
Optimize Timing of Transportation Right-of-way Acquisition.		
A.1.4. Strategy: CONSTRUCTION CONTRACTS	$ 1,474,425,895	$ 1,254,368,967 & UB
A.1.5. Strategy: MAINTENANCE CONTRACTS	$ 3,651,973,039	$ 3,011,287,105 & UB
A.1.6. Strategy: PROPOSITION 1, 2014	$ 1,285,223,531	$ 1,224,693,609 & UB
Proposition 1 (2014) Funds for Non-tolled Public Roadways. Estimated.		
A.1.7. Strategy: PROPOSITION 7, 2015	$ 1,896,638,473	$ 2,195,377,818 & UB
A.1.8. Strategy: CONSTRUCTION GRANTS & SERVICES	$ 910,684,790	$ 727,032,809 & UB
Grants, Loans, Pass-through Payments, and Other Services. Estimated.		
Total, Goal A: PROJECT DEVELOPMENT AND DELIVERY	$ 11,154,371,752	$ 10,356,768,770

B. Goal: ROUTINE SYSTEM MAINTENANCE		
Routine Transportation System Maintenance.		
B.1.1. Strategy: CONTRACTED ROUTINE MAINTENANCE	$ 704,660,636	$ 726,522,020 & UB
Contract for Routine Transportation System Maintenance.		
B.1.2. Strategy: ROUTINE MAINTENANCE	$ 811,937,572	$ 809,745,954 & UB
Provide for State Transportation System Routine Maintenance/Operations.		
B.1.3. Strategy: FERRY OPERATIONS	$ 48,093,000	$ 48,093,000 & UB
Operate Ferry Systems in Texas.		
Total, Goal B: ROUTINE SYSTEM MAINTENANCE	$ 1,564,691,208	$ 1,584,360,974
C. Goal: OPTIMIZE SERVICES AND SYSTEMS		
C.1.1. Strategy: PUBLIC TRANSPORTATION	$ 99,770,285	$ 101,425,083 & UB
Support and Promote Public Transportation.		
C.2.1. Strategy: TRAFFIC SAFETY	$ 60,797,055	$ 60,813,510 & UB
C.3.1. Strategy: TRAVEL INFORMATION	$ 19,550,000	$ 19,550,000 & UB
C.4.1. Strategy: RESEARCH	$ 24,252,984	$ 24,265,864
Fund Research and Development to Improve Transportation Operations.		
C.5.1. Strategy: AVIATION SERVICES	$ 88,813,000	$ 88,813,000 & UB
Support and Promote General Aviation.		
C.6.1. Strategy: GULF WATERWAY	$ 883,000	$ 883,000 & UB
Support the Gulf Intracoastal Waterway.		
Total, Goal C: OPTIMIZE SERVICES AND SYSTEMS	$ 294,066,324	$ 295,750,457
D. Goal: ENHANCE RAIL TRANSPORTATION		
D.1.1. Strategy: RAIL PLAN/DESIGN/MANAGE	$ 3,798,250	$ 3,768,614
D.1.2. Strategy: CONTRACT RAIL PLAN/DESIGN	$ 6,155,533	$ 6,155,533 & UB
Contract for Planning and Design of Rail Transportation Infrastructure.		
D.1.3. Strategy: RAIL CONSTRUCTION	$ 2,464,894	$ 2,464,894 & UB
D.1.4. Strategy: RAIL SAFETY	$ 1,212,402	$ 1,212,402
Ensure Rail Safety through Inspection and Public Education.		
Total, Goal D: ENHANCE RAIL TRANSPORTATION	$ 13,631,079	$ 13,601,443
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 61,100,150	$ 61,100,150
E.1.2. Strategy: INFORMATION RESOURCES	$ 168,843,359	$ 152,698,671
E.1.3. Strategy: OTHER SUPPORT SERVICES	$ 40,943,556	$ 40,943,812
Total, Goal E: INDIRECT ADMINISTRATION	$ 270,887,065	$ 254,742,633
F. Goal: DEBT SERVICE PAYMENTS		
Debt Service Payments for Bonds, Notes, and Other Credit Agreements.		
F.1.1. Strategy: GENERAL OBLIGATION BONDS	$ 321,439,125	$ 316,799,780 & UB
General Obligation Bond Debt Service Payments.		
F.1.2. Strategy: STATE HIGHWAY FUND BONDS	$ 429,163,780	$ 429,161,380 & UB
State Highway Fund Bond Debt Service Payments.		
F.1.3. Strategy: TEXAS MOBILITY FUND BONDS	$ 406,860,211	$ 413,979,302 & UB
Texas Mobility Fund Bond Debt Service Payments.		

F.1.4. Strategy: OTHER DEBT SERVICE	$ 2,000,000	$ 2,000,000 & UB
Other Debt Service Payments.		
Total, Goal F: DEBT SERVICE PAYMENTS	$ 1,159,463,116	$ 1,161,940,462
G. Goal: DEVELOP TOLL SUBACCOUNT PROJECTS Develop Transportation Projects through Toll Project Subaccount Funds.		
G.1.1. Strategy: PLAN/DESIGN/MANAGE - SUBACCOUNT Plan, Design, and Manage Projects with Regional Toll Revenue Funds.	$ 4,500,000	$ 4,500,000
G.1.2. Strategy: CONTRACTED PLAN/DESIGN - SUBACCOUNT Contracted Planning/Design of Projects with Regional Toll Revenue.	$ 4,000,000	$ 4,000,000 & UB
G.1.3. Strategy: RIGHT-OF-WAY - SUBACCOUNT Optimize Timing of ROW Acquisition with Regional Toll Revenue.	$ 12,513,357	$ 12,513,357 & UB
G.1.4. Strategy: CONSTRUCTION CONTRACTS - SUBACCOUNT Construction Contract Payments from Regional Toll Revenue.	$ 129,139,000	$ 101,147,000 & UB
Total, Goal G: DEVELOP TOLL SUBACCOUNT PROJECTS	$ 150,152,357	$ 122,160,357
Grand Total, DEPARTMENT OF TRANSPORTATION	$ 14,607,262,901	$ 13,789,325,096
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 649,396,835	$ 649,396,835
Other Personnel Costs	33,789,689	33,796,181
Professional Fees and Services	1,497,726,907	1,467,818,775
Fuels and Lubricants	30,743,070	30,875,630
Consumable Supplies	11,532,142	11,535,544
Utilities	46,639,830	46,701,937
Travel	8,625,481	8,690,773
Rent - Building	4,447,533	4,474,049
Rent - Machine and Other	18,916,330	18,969,868
Debt Service	1,155,463,116	1,158,440,462
Other Operating Expense	1,268,001,539	1,286,383,122
Client Services	2,596,894	2,596,894
Grants	686,026,016	687,802,114
Capital Expenditures	9,193,357,519	8,381,842,912
Total, Object-of-Expense Informational Listing	$ 14,607,262,901	$ 13,789,325,096
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 61,577,512	$ 61,577,512
Group Insurance	226,095,439	242,237,119
Social Security	48,483,603	48,483,603
Benefits Replacement	1,614,211	1,388,221
Subtotal, Employee Benefits	$ 337,770,765	$ 353,686,455
Debt Service		
TPFA GO Bond Debt Service	$ 13,232,727	$ 13,362,951
Lease Payments	614,831	0
Subtotal, Debt Service	$ 13,847,558	$ 13,362,951
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 351,618,323	$ 367,049,406

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

	2018	2019
A. Goal: PROJECT DEVELOPMENT AND DELIVERY		
Outcome (Results/Impact):		
Percent of Design Projects Delivered on Time	79%	81%
Percent of Construction Projects Completed on Budget	85%	85%
Percent of Two-lane Highways 26 Feet or Wider in Paved Width	49.6%	49.8%
Percent of Construction Projects Completed on Time	65%	65%
A.1.1. Strategy: PLAN/DESIGN/MANAGE		
Output (Volume):		
Number of Construction Project Preliminary Engineering Plans Completed	680	570
Dollar Volume of Construction Contracts Awarded in Fiscal Year (Millions)	2,602	2,709
Number of Projects Awarded	768	685
B. Goal: ROUTINE SYSTEM MAINTENANCE		
Outcome (Results/Impact):		
Percent of Bridges Rated in Good Condition or Higher	81.8%	81.7%
Percent of Highway Pavements in Good or Better Condition	90%	90%
Statewide Maintenance Assessment Program Condition Score	76	76
Statewide Traffic Assessment Program Condition Score	88.3	88.3
B.1.1. Strategy: CONTRACTED ROUTINE MAINTENANCE		
Output (Volume):		
Number of Lane Miles Contracted for Resurfacing	12,277	21,049
B.1.2. Strategy: ROUTINE MAINTENANCE		
Output (Volume):		
Number of Highway Lane Miles Resurfaced by State Forces	7,900	7,900
C. Goal: OPTIMIZE SERVICES AND SYSTEMS		
Outcome (Results/Impact):		
Percent Change in the Number of Small Urban and Rural Transit Trips	1%	1%
Number of Fatalities Per 100,000,000 Miles Traveled	1.45	1.47
Percent of General Aviation Airport Pavement in Good or Excellent Condition	78%	78%
C.5.1. Strategy: AVIATION SERVICES		
Output (Volume):		
Number of Grants Approved for Airports Selected for Financial Assistance	60	60
D. Goal: ENHANCE RAIL TRANSPORTATION		
D.1.4. Strategy: RAIL SAFETY		
Output (Volume):		
Number of Federal Railroad Administration (FRA) Units Inspected	121,000	121,000

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

   The Department of Transportation shall submit to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, an annual report of expenditures made under this authority no later than 10 days after September 1 of each year. The report shall identify any changes to the amounts budgeted for items listed below, including but not limited to appropriations transfers into or out of each item, actual or anticipated lapses of capital budget appropriations, expenditures for additional capital budget items not listed below, and any unexpended balances of capital budget appropriations for fiscal year 2018 that are not lapsed and are appropriated in fiscal year 2019 pursuant to Article IX, §14.03, of this Act.

	2018	2019
a. Acquisition of Land and Other Real Property		
(1) Dredge Disposal Sites	$ 650,000	$ 650,000
Total, Acquisition of Land and Other Real Property	$ 650,000	$ 650,000
b. Construction of Buildings and Facilities		
(1) Radio Tower Replacements, Statewide	3,000,000	3,000,000
Total, Construction of Buildings and Facilities	$ 3,000,000	$ 3,000,000
c. Acquisition of Information Resource Technologies		
(1) Technology Replacements and Upgrades	22,574,329	20,081,389
(2) Mainframe Modernization	23,209,000	21,492,000
(3) PC Replacement	3,850,671	3,850,611
(4) Modernize Portofolio, Project and Workflow Management (MPPM)	23,479,647	10,000,000
(5) Enterprise Information Management	15,527,500	12,110,500
Total, Acquisition of Information Resource Technologies	$ 88,641,147	$ 67,534,500
d. Transportation Items	6,000,000	7,000,000
e. Acquisition of Capital Equipment and Items	56,900,000	55,900,000
f. Data Center Consolidation		
(1) Data Center Services	25,162,402	25,782,342
Total, Data Center Consolidation	$ 25,162,402	$ 25,782,342
g. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) Centralized Accounting and Payroll/Personnel System (CAPPS)	7,500,000	7,500,000
(2) PeopleSoft Licenses	288,512	288,512
Total, Centralized Accounting and Payroll/Personnel System (CAPPS)	$ 7,788,512	$ 7,788,512
Total, Capital Budget	$ 188,142,061	$ 167,655,354
Method of Financing (Capital Budget):		
State Highway Fund No. 006	$ 188,142,061	$ 167,655,354
Total, Method of Financing	$ 188,142,061	$ 167,655,354

3. Transfer Authority.

a. Subject to the prior written approval of the Legislative Budget Board, appropriations may be transferred in any amount among Strategies A.1.2, Contracted Planning and Design, A.1.3, Right-of-Way Acquisition, A.1.4, Construction Contracts, A.1.5, Maintenance Contracts, and A.1.8, Construction Grants & Services. No appropriations may be transferred out of any strategy identified in this subsection to any strategy not identified in this subsection without prior authorization from the Legislative Budget Board.

b. Subject to the appropriation transfer provisions in Article IX, §14.01, of this Act, appropriations may be transferred out of any strategy not identified in subsection (a) of this rider into any strategy identified in subsection (a).

c. The Department of Transportation may submit to the Legislative Budget Board a request to exceed the appropriation transfer limitations specified by this rider, in a format prescribed by

the Legislative Budget Board, that provides information regarding the purposes and the projected impact of the transfers on transportation projects and future appropriation needs. A request submitted under this provision shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date on which the staff of the Legislative Budget Board concludes its review of the request to transfer appropriations and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Additional information requested by the Legislative Budget Board regarding a request submitted by the Department of Transportation pursuant to this rider shall be provided in a timely manner. Notwithstanding any provision to the contrary in this subsection, the Legislative Budget Board is authorized to suspend the approval of a request at any time pending the receipt of additional information requested of the Department of Transportation.

4. **Magazine Appropriations.** The Department of Transportation is directed to set subscription rates and other charges for Texas Highways Magazine at a level that will generate receipts approximately sufficient to cover the costs incurred in the production and distribution of the magazine. In addition to funds appropriated above, the department is hereby appropriated to Strategy C.3.1, Travel Information, any magazine revenues generated above $4,700,000 in fiscal year 2018 and $4,900,000 in fiscal year 2019. Funds may be utilized only for the purpose of magazine costs. The Department of Transportation may transfer revenues available from prior years subscription fees to Strategy C.3.1, Travel Information, in the event of unforeseen or unusual expenditures associated with the production costs of the Texas Highways Magazine. The Department of Transportation is hereby appropriated all revenue collected from the sale of promotional items as authorized by Transportation Code §204.009.

5. **Limitation on Residences.** None of the funds appropriated herein above may be expended for the purchase, construction, or maintenance of residences for employees of the Department of Transportation except maintenance camps in isolated areas.

6. **Refunds and Lawsuit Costs.** Any necessary amounts appropriated above may be used by the Department of Transportation to pay refunds authorized by law and to pay judgments, settlements, and other costs associated with lawsuits involving the department, including suits involving right-of-way acquisition or inverse condemnation.

7. **Minimum Wage Contracts.** In contracting for maintenance and construction contract work with the private sector from funds appropriated above, the Department of Transportation shall require that contractors and subcontractors are paying all employees and contract labor at a rate at least equal to the federal minimum wage. The department shall withhold payments to contractors until their contractual obligations for paying employees and the contract labor have been fulfilled.

8. **Aviation Services Appropriations.** In addition to amounts appropriated above, any unexpended and unobligated balances of appropriations made to the Department of Transportation from State Highway Fund No. 006 for airport development grants in the 2016-17 biennium in Strategy B.1.4, Aviation Services, remaining as of August 31, 2017 (estimated to be $0), are appropriated to Strategy C.5.1, Aviation Services, for the fiscal biennium beginning September 1, 2017, for the same purpose.

9. **Trust Fund 927.** The Department of Transportation is hereby authorized to receive and hold funds in Trust Fund No. 927 (county or political subdivision road participation account) from governmental and private entities for purposes of reimbursing State Highway Fund No. 006 for expenses incurred with transportation projects, including highway and aviation.

10. **State Highway Fund Reimbursement.** To the extent that funds are made available from local governments under Transportation Code §22.055(b), the department is hereby appropriated amounts as necessary from State Highway Fund No. 006 for purposes authorized by Chapter 22 of the Texas Transportation Code. Funds made available to the department under Transportation Code §22.055(b) are to be used only for the purpose of reimbursing State Highway Fund No. 006.

11. **District Discretionary Funds.**

    a. Out of the funds appropriated above in Goal A, Project Development and Delivery, the Department of Transportation shall allocate a minimum of $2.5 million for each district to the State District Discretionary Category each fiscal year. In addition, the Department of

Transportation shall submit to the Legislative Budget Board and the Governor an annual report no later than November 1st each fiscal year detailing the amount of District Discretionary category funds used by each district for project cost overruns.

b. Out of the funds appropriated above in Goal A, Project Development and Delivery, the Department of Transportation shall allocate, in addition to the allocations made under subsection (a) of this rider, funds to fund improvements designed to facilitate traffic related to motor vehicles, cargo, and rail, and improve the efficiency of border inspection and security processes at land ports of entry located within 50 miles of the Texas-Mexico border. In making allocations under this subsection, the department shall consider factors related to the movement of people and goods through the land border ports of entry within the boundaries of the state, including but not limited to the number of incoming commercial trucks and railcars, the number of incoming personal motor vehicles and buses, the weight of incoming cargo by commercial trucks, and the number of land border ports of entry.

12. Travel Information. If the department determines that it cannot meet anticipated production and distribution for the Texas State Travel Guide and related travel literature from funds appropriated in Strategy C.3.1, Travel Information, the department shall transfer sufficient funds to meet the demand for each year of the biennium from any Strategy except that no transfers shall be made into Strategy C.3.1, Travel Information, from Strategy A.1.2, Contracted Planning and Design, Strategy A.1.3, Right-of-Way Acquisition, Strategy A.1.4, Construction Contracts, Strategy A.1.5, Maintenance Contracts, Strategy A.1.8, Construction Grants and Services, strategies in Goal F, Debt Service Payments, and strategies in Goal G, Develop Toll Subaccount Projects.

13. Full-Time Equivalent: Summer Hire Program. Full-Time-Equivalent (FTE) positions associated with the Summer Hire Program of the Department of Transportation, in an amount not to exceed 1,200 FTEs, shall be exempt from the Article IX provision establishing a limitation on state agency employment levels for the third and fourth quarters of each fiscal year. This provision will not change the "Number of Full-Time-Equivalents (FTE)" listed elsewhere in this Act. The Department of Transportation shall provide to the Legislative Budget Board, the Governor, and the State Auditor's Office a report of the number of FTEs associated with the Summer Hire Program each fiscal year. Out of individuals hired for the Summer Hire Program, the department shall hire no less than 10 interns each year for the Texas Prefreshman Engineering Program (TexPREP).

14. Reporting Requirements.

a. **Trade Transportation Activities.** The Department of Transportation shall provide a report to the department's border district legislators and to the respective metropolitan planning organizations on the department's trade transportation activities in such border districts during the 2018-19 biennium. The department shall report annually no later than January 1, each year of the biennium. The report shall also be provided to the Governor and the Legislative Budget Board.

b. **Cash Forecast.** In addition to other information that might be requested by the Legislative Budget Board, the Department of Transportation shall submit to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, a monthly cash forecast report to the Legislative Budget Board and the Governor on state and federal funds received in State Highway Fund No. 006 as specified by the Legislative Budget Board. At any time, if the department becomes aware of any variances to estimated amounts appropriated above out of state and federal funds received in State Highway Fund No. 006, the department shall immediately notify the Legislative Budget Board and the Governor in writing specifying the affected funds and the reason for the anticipated change. The monthly cash forecast report shall include detailed explanations of the causes and effects of current and anticipated fluctuations in the cash balance.

c. **Project Status Report.** The Department of Transportation shall provide to each member of the House and Senate, unless a member requests it not be provided, a status report on all highway construction projects, airport projects, rail projects, toll road projects, turnpike projects, toll authorities, regional mobility authorities, and toll road conversion projects by legislative district, currently under contract or awaiting funding. The report shall include projects that would be funded fully or in part by state, federal, or toll funds. The report shall be filed prior to January 1, each fiscal year. In addition, 90 days prior to any loan being

granted by the department for any project, all members of the district within which the project is located shall be notified on the status of the project and how other projects in any district would be affected.

d. **Toll Project, Rail Project, and Toll Project Entities.**

The Department of Transportation shall provide, unless a member requests it not be provided, notification of:

(1) all rail projects, toll road projects, and turnpike projects included in the draft Unified Transportation Program located within each member of the House and Senate's district no later than 10 days after being identified and at least 2 business days prior to public release of the draft Unified Transportation Program;

(2) the receipt of an application requesting approval to create a regional mobility authority or regional tollway authority located within each member of the House and Senate's district no later than 10 days after receipt of an application and of the Transportation Commission's consideration of an application no later than 10 days prior to commission action;

(3) any toll authority or regional mobility authority board member who discloses to the department that the board member owns or participates in any holding included in a proposed project immediately after the department receives that information; and

(4) the receipt of written notification for a proposed passenger rail or toll road project within each member of the House and Senate's district, whether or not it involves any state or federal funding no later than 10 days after receipt.

e. **Public Transportation Activities.** The Department of Transportation shall develop and submit an annual report to the Legislature no later than January 1, each fiscal year on public transportation activities in Texas. The report shall at a minimum include monthly data on industry utilized standards which best reflect: ridership, mileage, revenue by source, and service effectiveness, such as passengers per revenue mile. In order to meet the mandates of Chapter 461, Transportation Code, relating to the coordination of public transportation and to implement the legislative intent of §461.001, Transportation Code, the Department of Transportation is directed to engage the services of the Texas A&M Transportation Institute, or any entity that the Department of Transportation deems appropriate, to maintain an inventory of all public transportation providers in the state to determine the types and levels of services being provided by each of them and the extent to which those providers can assist the state in meeting the mandates of the statute.

f. **State Transportation Improvement Program.** For each fiscal year in the biennium, the Department of Transportation shall provide a report, with results statewide by district, on the percentage of projects listed individually or by reference in the State Transportation Improvement Program (STIP) that were let on or before the letting date provided in the STIP.

g. **Electronic Format.** All reports to the Legislature outlined in this Rider and elsewhere in this Act relating to Toll Road Projects must be delivered to the Legislature in electronic formats and, if requested, in paper format.

h. **Federal Funds Reporting Requirement.**

(1) The Department of Transportation shall provide to the Legislative Budget Board and the Governor:

(A) written notification of any increases or decreases in the amounts of federal funds estimated to be available to the Department of Transportation for the 2018-19 biennium within 10 business days of the date upon which the Department of Transportation is notified of such increases or decreases; and

(B) written notification outlining:

i. the use and projected impacts of any additional federal funds available to the Department of Transportation above amounts estimated for the 2018-19 biennium; and/or

ii. the Department of Transportation's plan for addressing any reductions in federal funds, including federally-mandated funding rescissions.

(2) Department of Transportation shall provide to the Legislative Budget Board and the Governor any documentation required by the U.S. Department of Transportation, Federal Highway Administration regarding the Department of Transportation's proposed use of additional federal funds and/or proposed actions to address federal funds reductions, including federally-mandated funding rescissions, as soon as possible prior to submitting the required documentation to the U.S. Department of Transportation, Federal Highway Administration.

i. **Toll Project Revenue and Funds Report.** Using funds appropriated above, the Department of Transportation shall submit to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, an annual report of all state toll project revenues received and any other related funds that are deposited outside of the state treasury, including the purpose and use of such funds by the department. The report shall be submitted no later than November 1, in each year of the biennium.

j. **Appropriations from State Highway Fund No. 006 and Proposition 12 General Obligation Bonds.** Prior to the beginning of each fiscal year, the department shall provide the Legislative Budget Board and the Governor with a detailed plan for the use of appropriations from State Highway Fund No. 006 and Proposition 12 General Obligation Bond Proceeds which includes, but is not limited to:

(1) each construction project's enhancement of the state's economy, traffic safety, and connectivity;

(2) a detailed account of the level of traffic congestion reduced by each proposed project, in districts that contain one of the 50 most congested roads; and

(3) a district by district analysis of pavement score targets and how proposed maintenance spending will impact pavement scores in each district.

k. **Congested Road Segments.** Out of funds appropriated above, the department shall expend necessary funds to prominently post, no later than November 1, the top 100 congested road segments on its website and:

(1) the annual hours of travel delays and the economic value of the delays for each segment;

(2) a congestion mitigation plan drafted in coordination with the local Metropolitan Planning Organization which shall include, when appropriate, alternatives to highway construction; and

(3) at least a quarterly update of the current status in completing the mitigation plan for each road segment.

l. **Pass-through Tolling Agreements.** The Department of Transportation shall submit an annual report to the Legislative Budget Board no later than November 1 of each fiscal year, in the format prescribed by the Legislative Budget Board, providing information on all existing pass-through tolling or pass-through financing agreements of the department.

15. Green Ribbon Project Expansion. It is the intent of the Legislature that the Department of Transportation expand the Green Ribbon Project, a public-private partnership initiative to enhance the appearance of public highways by incorporating in the design and improvement of public highways the planting of trees and shrubs, emphasizing natural beauty and greenspace, integrating public art, and highlighting cultural uniqueness of neighborhoods, to other areas of the state.

Furthermore, in non-attainment and near non-attainment areas, in connection with a contract for a highway project, the department shall allocate to the district or districts in which the project is located an amount equal to not less than one half of one and not to exceed 1 percent of the amount to be spent under the contract for construction, maintenance, or improvement of the highway. If two or more districts share an allocation under this section, the districts shall divide the allocation according to the portion of the amount under the contract that will be spent in each district. A district that receives an allocation under this rider may spend the allocated money for landscaping improvements associated with the project that was the subject of the contract or for landscaping improvements associated with another highway or highway segment located in the district.

For purposes of this rider, landscape improvements means planting of indigenous or adapted trees and other plants that are suitable for the climate in which they will be located, and preparing the soil and installing irrigation systems for the growth of the trees and plants. In non-attainment and near non-attainment areas, the district or districts shall, to the extent possible, use trees and plants that help mitigate the effects of air pollution.

16. Miscellaneous Pay Provisions.

a. **Holiday Pay.** Notwithstanding other provisions of this bill, the Department of Transportation, to the extent permitted by law, is authorized to grant compensatory time off or to pay hourly employees for work performed on official state holidays in addition to any applicable holiday pay.

b. **Compensatory Pay.** In order to operate in the most economical manner, when inclement weather or other circumstances beyond the control of the department prevent ferry operations, construction, or maintenance employees from performing their normal duties, the Department of Transportation, to the extent permitted by law, is authorized to grant such employees time off with pay with the hours charged to the Compensatory Time Taken Account, provided that such advanced time must be repaid by the employee at a time, and in the most appropriate manner as determined by the department within the following twelve months or at termination, whichever is sooner.

c. **Standby Pay.** It is expressly provided that the Department of Transportation, to the extent permitted by law, may pay compensation for on-call time at the following rates: credit for one hour worked per day on-call during the normal work week, and two hours worked per day on-call during weekends and holidays; this credit would be in addition to actual hours worked during normal duty hours or while on-call. Nonexempt employees who work a normal 40 hour work week, and also work on-call duty, will receive FLSA overtime rates for the on-call duty.

d. **Pay for Regular Compensatory Time.** It is expressly provided that the Department of Transportation, to the extent permitted by law, may pay FLSA exempt and FLSA nonexempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions.

e. **Hazardous Duty Pay.** To more adequately compensate employees who perform hazardous duties for the state, the Department of Transportation is authorized to compensate employees who perform underwater bridge inspections or perform declared emergency response duties an additional rate of pay of up to $25 per hour for actual time spent performing these duties.

f. **Evening, Night, and Weekend Shift Pay.** Notwithstanding other provisions in this Act, the Department of Transportation may pay an additional evening shift or night shift differential not to exceed 15 percent of the pay rate to employees who work the 3:00 p.m. to 11:00 p.m. shift, or its equivalent, or who work the 11:00 p.m. to 7:00 a.m. shift, or its equivalent. An additional weekend shift salary differential not to exceed 5 percent of the pay rate may be paid to employees. The weekend shift salary differential may be paid to an eligible individual in addition to the evening shift or night shift salary differential.

17. Bond Programs. The Department of Transportation:

a. in accordance with §49-k of Article III of the Texas Constitution; is hereby appropriated during each year of the biennium:

(1) all revenue of the state that is dedicated or appropriated to the Texas Mobility Fund No. 365 in accordance with §49-k (e) of Article III of the Texas Constitution, and such funds shall be deposited as received into the Texas Mobility Fund No. 365;

(2) all available funds in the Texas Mobility Fund No. 365, including any investment income, for the purposes outlined in Chapter 201, Subchapter M, Transportation Code;

(3) such amounts to be transferred to the Texas Mobility Fund No. 365 in accordance with §49-k (g) of Article III of the Texas Constitution and Chapter 201, Subchapter M, Transportation Code, as may be necessary to make payments when due on any bonds, notes, other obligations, or credit agreements issued or entered into pursuant to Chapter 201, Subchapter M, Transportation Code, to the extent that the available funds in the Texas Mobility Fund No. 365 are insufficient for such purposes; and

(4) in addition to the estimated amounts of Texas Mobility Fund Bond Proceeds listed above, any proceeds of additional bonds issued by the Texas Transportation Commission in a fiscal year or biennium that are in compliance with a Comptroller's certification as defined by Chapter 201, Subchapter M, Transportation Code.

b. in accordance with Subchapter N of Chapter 201, Transportation Code, is authorized during the biennium to pay in addition to amounts appropriated above from the State Highway Fund No. 006, or otherwise dedicated or appropriated to such fund or available therein, debt service payments for notes issued or money borrowed in anticipation of a temporary cash shortfall in the State Highway Fund No. 006.

c. in accordance with §49-m of Article III of the Texas Constitution and §201.115 of Chapter 201, Transportation Code, is authorized to pay in addition to amounts appropriated above from the State Highway Fund No. 006, or otherwise dedicated or appropriated to such fund or available therein, debt service payments for notes issued or money borrowed on a short-term basis to carry out the functions of the department.

d. in accordance with §49-n of Article III of the Texas Constitution and Subchapter A of Chapter 222, Transportation Code, is authorized during each fiscal year of the biennium to pay out of amounts appropriated above from the State Highway Fund No. 006, or otherwise dedicated or appropriated to such fund or available therein, amounts due under bonds, other public securities and bond enhancement agreements that are issued or entered into to fund highway improvement projects and that are secured by and payable from revenue deposited to the credit of the State Highway Fund No. 006.

e. in accordance with §49-p of Article III of the Texas Constitution and State law, the Department is hereby appropriated, and in compliance with the bond resolutions authorized to transfer, during each year of the biennium the funds out of the General Revenue Fund as may be necessary to make payments when due on any bonds, notes, other obligations or credit agreements issued or entered into by the Commission. Prior to the expenditure of funds appropriated out of the General Revenue Fund, the Department shall utilize any balances available in interest and sinking funds for such purpose. The Department is also hereby appropriated all amounts available in such interest and sinking funds, including any unexpended balances in these funds, for making payments when due on any such bonds, notes, other obligations or credit agreements.

f. in accordance with §49-o of Article III of the Texas Constitution and §201.973 of Chapter 201, Transportation Code, the department is authorized to pay debt service payments for notes issued or money borrowed on funds contained in the Texas Rail Relocation and Improvement Fund No. 0306 from money in that fund.

18. Additional Funds.

a. Except during an emergency as defined by the Governor, no appropriation of additional State Highway Funds above the estimated appropriation amounts identified above in the Method of Financing for the Department of Transportation as State Highway Fund No. 006, State Highway Fund No. 006 - Toll Revenue, State Highway Fund No. 006 - Concession Fees, State Highway Fund No. 006 - Proposition 1, 2014, or State Highway Fund No. 006 - Proposition 7, 2015 may be expended by the Department of Transportation unless:

(1) the Department of Transportation submits a report to the Legislative Budget Board and the Governor outlining any additional funds available above amounts estimated for the 2018-19 biennium, their anticipated uses and projected impacts; and,

(2) the Legislative Budget Board and the Governor issue a written approval or specify an alternate use for the additional funds.

b. A request to expend additional funds pursuant to subsection (a) shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Additional information requested by the Legislative Budget Board regarding a request submitted by the Department of Transportation pursuant to this rider shall be provided in a timely manner. Notwithstanding any provision to the contrary in this subsection, the Legislative Budget Board is authorized to suspend the approval of a request at any time pending the receipt of additional information requested of the Department of Transportation.

c. The limitation in subsection (a) of this rider does not apply to the expenditure of funds received from governmental entities for purposes of reimbursing State Highway Fund No. 006 for expenses incurred with transportation projects or the expenditure of funds received as reimbursements for authorized services that are otherwise appropriated by §8.02, Article IX, of this Act.

19. Local Government Assistance. The Department of Transportation, pursuant to Texas Transportation Code §201.706, may use funds appropriated by this Act to assist cities with the maintenance of city streets by providing engineering/maintenance expertise on roadway maintenance and when surplus materials are available, the department shall make available the surplus materials to any local government needing such materials.

For those cities that adopt or have adopted either a street use fee for maintenance or a specialized fee for street accessibility improvements as part of their local utility fees, the Department is authorized to use funds appropriated by this Act to coordinate its accessibility programs with those cities including providing engineering expertise where possible.

20. Appropriations Limited to Revenue Collections: Rail Safety. Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Rail Safety program pursuant to §111.101, Transportation Code, shall cover, at a minimum, the cost of appropriations made above in Strategy D.1.4, Rail Safety, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Rail Safety program are estimated to be $1,212,402 in fiscal year 2018 and $1,212,402 in fiscal year 2019 and "other direct and indirect costs" are estimated to be $419,464 for fiscal year 2018 and $430,060 for fiscal year 2019.

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

21. Road Construction and Maintenance at State Facilities. Out of funds appropriated above, the Department of Transportation shall:

a. maintain paved surfaces on the State Capitol Grounds according to the Historic Capitol Grounds Master Plan adopted by the State Preservation Board;

b. construct, repair, and maintain roads in and providing access to and from Health and Human Services Commission state hospitals and state supported living centers;

c. expend no more than $20,000,000 for the biennium to construct and maintain roads and bridges on and adjacent to Texas Parks and Wildlife Facilities; and

d. expend no more than $500,000 for the biennium to construct and maintain roads in state historic sites administered by the Texas Historical Commission.

22. Comprehensive Development Agreements.

a. The Department of Transportation may not expend any funds appropriated by this Act to enter into a comprehensive development agreement, unless the department submits a report to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, that provides information regarding the location, project costs, and projected benefits to the state for each project proposed under a comprehensive development agreement; and the Legislative Budget Board issues a written approval.

b. A request submitted by the Department of Transportation pursuant to subsection (a) shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

c. Additional information requested by the Legislative Budget Board regarding a request submitted by the Department of Transportation pursuant to subsection (a) shall be provided in a timely manner. Notwithstanding subsection (b), the Legislative Budget Board is authorized to suspend the approval of a request at any time pending the receipt of additional information requested of the Department of Transportation.

23. Colonia Projects. In addition to amounts appropriated above, any unexpended balances in Strategy A.1.8, Construction Grants & Services, from General Obligation Bond Proceeds for colonia access roadway projects remaining as of August 31, 2017, (estimated to be $0) are hereby appropriated to the Department of Transportation for the fiscal year beginning September 1, 2017, for the same purpose. Any unexpended balances of these funds remaining as of August 31, 2018, are hereby appropriated to the Department of Transportation for the fiscal year beginning September 1, 2018, for the same purpose.

24. Public Transportation. Notwithstanding other transfer provisions in Article IX of this Act, appropriations made to the Department of Transportation in Strategy C.1.1, Public Transportation, from the State Highway Fund shall not be reduced.

25. Crash Records Information System. Included in the amounts appropriated above in Strategy C.2.1, Traffic Safety, is $750,000 in fiscal year 2018 and $750,000 in fiscal year 2019 from General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees for ongoing maintenance of the Crash Records Information System.

26. Sale of Surplus Property. Notwithstanding the provisions of Article IX, §8.03, Surplus Property, in this Act, all receipts from the sale of Department of Transportation surplus property, equipment, commodities, or salvage (including recycled products), pursuant to the provisions of Chapter 2175, Government Code, are appropriated to the Department of Transportation for expenditure during the fiscal year in which the receipts are received to carry out the functions of the department, specifically including implementing Chapter 91, Transportation Code. The Department of Transportation may spend no more than $500,000 in a fiscal year for passenger rail projects authorized under the provisions of Chapter 91, Transportation Code, from funds appropriated by this rider.

27. Toll Project Subaccounts. The amounts appropriated above to the Department of Transportation in Goal G, Develop Toll Subaccount Projects, are made from fund balances and interest earnings on fund balances held in toll project subaccounts in the State Highway Fund for the State Highway 121, State Highway 161, and State Highway 130, Segments 5 and 6, toll projects.

28. Appropriations from Proposition 12 General Obligation Bond Proceeds: Unissued Authority and Balances from Prior Fiscal Biennium. In addition to the amounts appropriated above to the Department of Transportation from Proposition 12 General Obligation Bond Proceeds, any remaining General Obligation Bond authorization pursuant to Section 49-p(a), Article III, Texas Constitution, and any unexpended balances of proceeds from the issuance and sale of such general obligation bonds remaining as of August 31, 2017, that were appropriated to the Department of Transportation for the 2016-17 biennium are hereby appropriated for the fiscal biennium beginning September 1, 2017, for the same purpose. Any remaining General Obligation Bond authorization pursuant to Section 49-p(a), Article III, Texas Constitution, and any unexpended

balances of these funds remaining as of August 31, 2018, are hereby appropriated to the Department of Transportation for the fiscal year beginning September 1, 2018, for the same purpose.

29. **Unexpended Balance Appropriation: Rail Projects.** Any unexpended balances of General Revenue Funds remaining as of August 31, 2017, from General Revenue appropriations made to the Department of Transportation in Strategy E.1.2, Contract Rail Plan/Design, in the 2016-17 biennium for the purposes of environmental review and other preliminary planning activities for the Austin-San Antonio passenger rail project (estimated to be $0), or Strategy E.1.3, Rail Construction, in the 2016-17 biennium for the purpose of making improvements to and rehabilitating the South Orient Railroad (estimated to be $0) are hereby appropriated to the Department of Transportation in the respective strategies in the fiscal biennium beginning September 1, 2017, for the same purposes.

30. **Clothing Provision.** The department may provide a rental and cleaning allowance for Travel Information Center personnel and ferry operations personnel not to exceed $500 per year.

31. **Federal Funding for the Texas Rail Plan.** The Department of Transportation shall make it a top priority to seek, obtain, maximize, and expend federal funding for rail and other related multi-modal transportation funding, including rail relocation and improvement funds from the Federal Highway Administration, Federal Railroad Administration, and Federal Transit Administration. Contingent upon the availability and receipt of federal rail and other related federal multi-modal funds to the State, such federal funds are appropriated to the Department of Transportation.

32. **Travel Information Centers.** Out of funds appropriated above in Strategy C.3.1, Travel Information, the Department of Transportation, with assistance from the Office of the Governor, Division of Economic Development & Tourism, shall develop a methodology to determine the economic and safety impact of travel information centers. The department shall make findings on the economic and safety impact of travel information centers during the 2018-19 biennium, based on this methodology, available on its website no later than November 1, 2018.

33. **Unexpended Balances Appropriation: Acquisition of Information Resource Technologies.** Any unobligated and unexpended balances of funds remaining as of August 31, 2017, that were appropriated to the Department of Transportation for the 2016-17 biennium for capital budget items in the Acquisition of Information Resource Technologies capital budget category (estimated to be $0) are appropriated for the fiscal biennium beginning September 1, 2017, for the same purpose.

34. **Unexpended Balances Appropriation: Construction Grants and Services.** Any unexpended balances remaining as of August 31, 2017, from appropriations made to the Department of Transportation in Strategy B.1.3, Construction Grants and Services, in the 2016-17 biennium (estimated to be $0) are appropriated to the Department of Transportation in Strategy A.1.8, Construction Grants & Services, for the fiscal biennium beginning September 1, 2017, for the same purpose.

35. **Debt Reduction Report.** It is the intent of the Legislature that the Texas Transportation Commission and the Department of Transportation look for any and all opportunities for savings that may be accomplished for the department and the state from efforts to refinance, restructure, defease, or refund the outstanding bond indebtedness issued for its transportation programs under terms and conditions that the commission finds to be in the best interest of the state. The department shall report to the Governor, Lieutenant Governor, Speaker of the House, and the Legislature annually on the outcomes of these efforts with the report due on or before August 31 of each fiscal year.

36. **Study on Transportation Technology.** Out of the funds appropriated above, the Department of Transportation, as it determines appropriate and feasible, shall examine and evaluate innovative transportation technologies for purposes of cost savings, reducing traffic congestion, promoting safety, and increasing economic productivity.

37. **Limitation on Capital Budget - Acquisition of Information Resource Technologies.** Notwithstanding the general transfer provisions of this Act, the Department of Transportation may not transfer any appropriations into or out of the Mainframe Modernization capital budget item listed under "Acquisition of Information Resource Technologies" in Rider 2, Capital Budget, without the approval of the Legislative Budget Board and the Governor. A request to exceed this limitation must include, at a minimum, a statement justifying the need to exceed the transfer limitation and an explanation as to why such transfer cannot be deferred. The request shall be

considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days after the date on which the staff of the Legislative Budget Board concludes its review of the request to transfer appropriations and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall suspend the counting of the 30 business days.

38. Interagency Contract for Legal Services. Out of funds appropriated above, $6,185,674 in each fiscal year of the 2018-19 biennium is for an interagency contract with the Office of the Attorney General for legal services provided by the Office of the Attorney General to the Department of Transportation. Any interagency contract funded by appropriated funds may not exceed reasonable attorney fees for similar legal services in the private sector, shall not jeopardize the ability of the Department of Transportation to carry out its legislative mandates, and shall not affect the budget for the Department of Transportation such that employees must be terminated in order to pay the amount of the interagency contract.

39. Performance Reporting for the Voluntary Turnback Program. Out of funds appropriated above, the Texas Department of Transportation (TxDOT) shall report on a biennial basis the following information to the Legislative Budget Board and the Office of the Governor no later than December 1, 2018: (1) the number of communities participating in the voluntary road turnback program; (2) a list of roads transferred to local governments; (3) the number of lane miles transferred to local governments; (4) information on the amount of maintenance funds made available associated with the transferred roads; (5) a list of maintenance projects on which the newly available funds are being spent; and (6) a list of the state's most eligible roads with potential for transfer. TxDOT should use this data to evaluate the turnback program and include recommendations to enhance the program in its biennial report.

40. Appropriation of Rail Receipts from Car Load Fees. In addition to amounts appropriated above, all revenues collected from contractual car load fees paid to the Department of Transportation on the Texas Pacifico rail line (estimated to be $3,000,000 in each fiscal year) are appropriated to the department in Strategy D.1.3, Rail Construction, for rail construction projects.

41. Proposition 1 Appropriations. Amounts appropriated above in Strategy A.1.6, Proposition 1, 2014, from State Highway Fund No. 006 - Proposition 1, 2014, include estimated revenue transfers to the State Highway Fund for the 2018-19 biennium pursuant to Article III, Section 49-g(c-1) of the Texas Constitution (estimated to be $563,000,000 in fiscal year 2018 and $739,022,000 in fiscal year 2019) to be used for constructing, maintaining, and acquiring rights-of-way for non-tolled public roadways, and unexpended balances remaining from prior fiscal years (estimated to be $722,223,531 in fiscal year 2018 and $485,671,609 in fiscal year 2019) for ongoing project development costs and construction contract payments on eligible roadway projects initiated prior to the 2018-19 biennium.

42. Proposition 7 Appropriations.

a. Amounts appropriated above from State Highway Fund No. 006 - Proposition 7, 2015, reflect estimated revenue allocations to the State Highway Fund pursuant to Article VIII, Sec. 7-c, of the Texas Constitution (estimated to be $2,205,400,000 in fiscal year 2018 and $2,500,000,000 in fiscal year 2019). The estimated amounts are allocated to the strategies above for the following purposes, in accordance with Article VIII, Sec. 7-c, subsection (c), of the Texas Constitution:

(1) $1,896,638,473 in fiscal year 2018 and $2,195,377,818 in fiscal year 2019 in Strategy A.1.7, Proposition 7, 2015, for the construction, maintenance, or acquisition of rights-of-way for public roadways other than toll roads; and

(2) $308,761,527 in fiscal year 2018 and $304,622,182 in fiscal year 2019 in Strategy F.1.1, General Obligation Bonds, for the repayment of principal and interest on general obligation bonds issued as authorized by Article III, Sec. 49-p, of the Texas Constitution.

b. In the event that revenue deposited to the State Highway Fund pursuant to Article VIII, Sec. 7-c, of the Texas Constitution is insufficient and/or unavailable at the time when payments of principal or interest are due on general obligation bonds issued as authorized by Article III, Sec. 49-p, of the Texas Constitution, the Department of Transportation may temporarily expend General Revenue Funds for the repayment of principal and interest on those general

obligation bonds in accordance with the provisions of Rider 17, Bond Programs, subsection (e), in the Department of Transportation bill pattern. Any expenditure of General Revenue for the repayment of principal and interest on these general obligation bonds during the 2018-19 biennium shall be repaid to the General Revenue Fund using amounts appropriated above from State Highway Fund No. 006 - Proposition 7, 2015, by the end of the fiscal year in which the General Revenue Funds were expended or as soon as is practicable during the 2018-19 biennium under procedures and standards established by the Comptroller of Public Accounts.

c. The Department of Transportation is authorized to transfer State Highway Fund No. 006 - Proposition 7, 2015, appropriations from Strategy A.1.7, Proposition 7, 2015, into Strategy F.1.1, General Obligation Bonds, in any amount necessary to repay principal and interest on general obligation bonds. The Department of Transportation may transfer unexpended balances of State Highway Fund No. 006 - Proposition 7, 2015, appropriations remaining in Strategy F.1.1, General Obligation Bonds, to Strategy A.1.7, Proposition 7, 2015, after expenditures of such funds have been made for payments due on general obligation bonds during each fiscal year.

43. Sunset Contingency. Funds appropriated above for fiscal year 2019 for the Department of Transportation are made contingent on the continuation of the Department of Transportation by the Eighty-fifth Legislature, Regular Session, 2017. In the event that the agency is not continued, the funds appropriated above for fiscal year 2018, or as much thereof as may be necessary, are to be used to provide for the phase out of the agency operations.

TEXAS WORKFORCE COMMISSION

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 39,524,722	$ 39,455,387
GR MOE for Temporary Assistance for Needy Families	36,574,493	36,574,493
GR for Child Care and Development Fund	42,563,817	42,563,817
GR for Vocational Rehabilitation	55,998,143	56,032,571
Career Schools and Colleges	1,174,844	1,173,348
GR Match for Food Stamp Administration	4,502,869	4,411,748
GR Match for Adult Education	11,885,700	11,885,700
Subtotal, General Revenue Fund	$ 192,224,588	$ 192,097,064
General Revenue Fund - Dedicated		
Unemployment Compensation Special Administration Account No. 165	4,821,597	4,687,722
Business Enterprise Program Account No. 492	686,214	686,214
Business Enterprise Program Trust Fund	404,212	404,212
Employment and Training Investment Assessment Holding	386,230	386,230
Subtotal, General Revenue Fund - Dedicated	$ 6,298,253	$ 6,164,378
Federal Funds		
Federal Funds	252,480,524	253,024,272
Workforce Commission Federal Account No. 5026	1,038,108,343	1,003,208,121
Subtotal, Federal Funds	$ 1,290,588,867	$ 1,256,232,393
Other Funds		
Appropriated Receipts	1,629,784	1,408,811
Interagency Contracts	69,559,341	70,886,680
Blind Endowment Fund No. 493	22,682	22,682
Subrogation Receipts	167,665	167,665
Appropriated Receipts for VR	927,055	927,055
Subtotal, Other Funds	$ 72,306,527	$ 73,412,893
Total, Method of Financing	$ 1,561,418,235	$ 1,527,906,728

This bill pattern represents an estimated 99.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	4,868.5	4,868.5
Schedule of Exempt Positions:		
Commissioner, Group 6	$189,500	$189,500
Commissioner, Group 5	(2) 189,500	(2) 189,500
Executive Director, Group 5	192,698	192,698
Items of Appropriation:		
A. Goal: WORKFORCE DEVELOPMENT		
Support a Workforce System to Achieve/Sustain Economic Prosperity.		
A.1.1. Strategy: WORKFORCE INNOVATION & OPPORTUNITY	$ 118,047,052	$ 116,657,500
Workforce Innovation & Opportunity Act (WIOA) Adult/Dislocated Adults.		
A.1.2. Strategy: WKFORCE INNOVATN & OPP ACT - YOUTH	$ 46,677,637	$ 46,677,637
Workforce Innovation and Opportunity Act (WIOA) Youth.		
A.1.3. Strategy: TANF CHOICES	$ 86,478,229	$ 85,983,214
Temporary Assistance for Needy Families (TANF) Choices.		
A.1.4. Strategy: EMPLOYMENT AND COMMUNITY SERVICES	$ 63,004,354	$ 46,939,909
A.1.5. Strategy: SNAP E & T	$ 18,156,011	$ 17,802,897
Supplemental Nutritional Assistance Program.		
A.1.6. Strategy: TRADE AFFECTED WORKERS	$ 20,177,506	$ 19,868,349
Trade Affected Worker Training and Assistance.		
A.1.7. Strategy: SENIOR EMPLOYMENT SERVICES	$ 4,818,391	$ 4,817,648
A.1.8. Strategy: APPRENTICESHIP	$ 4,464,327	$ 4,454,262
A.1.9. Strategy: ADULT EDUCATION AND FAMILY LITERACY	$ 75,325,361	$ 75,138,405
A.2.1. Strategy: VOCATIONAL REHABILITATION	$ 295,474,820	$ 296,195,717
Rehabilitate & Place People w/Disabilities in Competitive Employment.		
A.2.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET)	$ 2,490,354	$ 2,490,354
Provide Employment in Food Service Industry for Persons who are Blind.		
A.2.3. Strategy: BUSN ENTERPRISES OF TEX TRUST FUND	$ 404,212	$ 404,212
Admin Trust Funds for Retirement & Benefits Est. & Nontransferable.		
A.3.1. Strategy: SKILLS DEVELOPMENT	$ 28,619,297	$ 28,560,737
A.3.2. Strategy: SELF SUFFICIENCY	$ 2,538,435	$ 2,537,085
A.3.3. Strategy: LABOR MARKET AND CAREER INFORMATION	$ 4,094,603	$ 3,807,994
A.3.4. Strategy: WORK OPPORTUNITY TAX CREDIT	$ 733,361	$ 682,369
Work Opportunity Tax Credit Certification.		
A.3.5. Strategy: FOREIGN LABOR CERTIFICATION	$ 674,045	$ 622,174
A.4.1. Strategy: TANF CHOICES & MANDATORY CHILD CARE	$ 86,444,863	$ 86,113,656
TANF & Mandatory Child Care for Families Working or Training for Work.		
A.4.2. Strategy: AT-RISK & TRANSITIONAL CHILD CARE	$ 460,134,194	$ 458,748,935
At-Risk & Trans. Child Care for Families Working or Training for Work.		
A.4.3. Strategy: CHILD CARE ADMINISTRATION	$ 6,479,287	$ 5,608,657
Child Care Admin for TANF Choices, Transitional & At-Risk Child Care.		
A.4.4. Strategy: CHILD CARE - DFPS FAMILIES	$ 69,010,506	$ 70,337,965
Child Care for DFPS Families.		
A.5.1. Strategy: UNEMPLOYMENT CLAIMS	$ 72,609,811	$ 62,464,082
A.5.2. Strategy: UNEMPLOYMENT APPEALS	$ 18,213,322	$ 17,340,673

A.5.3. Strategy: UNEMPLOYMENT TAX COLLECTION	$ 26,856,401	$ 24,773,313
Total, Goal A: WORKFORCE DEVELOPMENT	$ 1,511,926,379	$ 1,479,027,744
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT		
B.1.1. Strategy: SUBRECIPIENT MONITORING	$ 3,125,057	$ 3,125,994
B.1.2. Strategy: PGM SUPP, TECH ASST & TRAINING SVCS Program Support, Technical Assistance, and Training Services.	$ 5,596,269	$ 5,598,775
B.1.3. Strategy: LABOR LAW ENFORCEMENT	$ 4,031,044	$ 3,909,991
B.1.4. Strategy: CAREER SCHOOLS & COLLEGES Career Schools and Colleges.	$ 1,035,306	$ 1,035,135
B.2.1. Strategy: CIVIL RIGHTS	$ 2,427,238	$ 2,315,096
Total, Goal B: PROGRAM ACCOUNTABILITY/ENFORCEMENT	$ 16,214,914	$ 15,984,991
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: CENTRAL ADMINISTRATION	$ 18,771,648	$ 18,744,763
C.1.2. Strategy: INFORMATION RESOURCES	$ 8,975,730	$ 8,635,877
C.1.3. Strategy: OTHER SUPPORT SERVICES	$ 5,529,564	$ 5,513,353
Total, Goal C: INDIRECT ADMINISTRATION	$ 33,276,942	$ 32,893,993
Grand Total, TEXAS WORKFORCE COMMISSION	$ 1,561,418,235	$ 1,527,906,728
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 228,943,644	$ 228,947,286
Other Personnel Costs	11,860,933	11,860,986
Professional Fees and Services	57,154,074	30,927,447
Fuels and Lubricants	57,045	57,045
Consumable Supplies	983,103	983,097
Utilities	6,322,599	5,669,606
Travel	6,722,745	6,726,748
Rent - Building	7,956,550	7,982,810
Rent - Machine and Other	2,361,654	2,366,247
Other Operating Expense	46,285,411	35,276,743
Client Services	158,951,681	165,657,219
Grants	1,031,827,506	1,031,340,446
Capital Expenditures	1,991,290	111,048
Total, Object-of-Expense Informational Listing	$ 1,561,418,235	$ 1,527,906,728
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 19,611,306	$ 19,611,306
Group Insurance	69,161,825	73,818,827
Social Security	16,865,295	16,865,295
Benefits Replacement	1,104,327	949,721
Subtotal, Employee Benefits	$ 106,742,753	$ 111,245,149
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 106,742,753	$ 111,245,149

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

	2018	2019
A. Goal: WORKFORCE DEVELOPMENT		
Outcome (Results/Impact):		
Participants Served - C&T	780,000	785,000
% Employed/Enrolled 2nd Qtr Post Exit - C&T	64%	65%

% Employed/Enrolled 2nd-4th Qtrs Post Exit - C&T	80%	80%
Credential Rate - C&T	48%	49%
Avg Choices Participation Thru Emp (or School for Teens) - 1 Parent	23%	24%
% Employed/Enrolled 2nd Qtr Post Exit - AEL	34%	34%
% Employed/Enrolled 2nd-4th Qtrs Post Exit - AEL	83%	83%
Credential Rate - AEL	32%	35%
% Employed/Enrolled 2nd Qtr Post Exit - Vocational Rehabilitation	58%	59%
% Employed/Enrolled 2nd-4th Qtrs Post Exit - Vocational Rehabilitation	86%	86%
Credential Rate - Vocational Rehabilitation	30%	31%
Percent of Unemployment Insurance Claimants Paid Timely	98%	98%
Percent of Unemployment Insurance Dispute Cases Resolved with Lower Appeal	82%	82%
A.1.1. Strategy: WORKFORCE INNOVATION & OPPORTUNITY		
Output (Volume):		
Participants Served - WIOA Adult/Dislocated Worker	30,427	30,450
Efficiencies:		
Average Cost per Participant Served - WIOA Adult/Dislocated Worker	3,700	3,700
A.1.3. Strategy: TANF CHOICES		
Output (Volume):		
Participants Served - Choices	29,514	29,968
Efficiencies:		
Average Cost per Participant Served - Choices	2,836.72	2,793.75
A.1.5. Strategy: SNAP E & T		
Output (Volume):		
Participants Served - SNAP E&T	34,322	33,963
A.1.8. Strategy: APPRENTICESHIP		
Output (Volume):		
Participants Served - Apprenticeship	6,111	6,111
A.1.9. Strategy: ADULT EDUCATION AND FAMILY LITERACY		
Output (Volume):		
Participants Served - AEL	82,036	79,452
A.2.1. Strategy: VOCATIONAL REHABILITATION		
Output (Volume):		
Participants Served - Vocational Rehabilitation	70,501	71,028
Efficiencies:		
Average Cost per Participant Served - Vocational Rehabilitation	3,265	3,265
A.2.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET)		
Output (Volume):		
Number of Individuals Employed by BET Businesses (Managers and Employees)	1,520	1,540
Explanatory:		
Number of Blind & Disabled Individuals Employed by BET Facility Managers	138	141
A.3.1. Strategy: SKILLS DEVELOPMENT		
Output (Volume):		
Contracted Number of Skills Development Trainees	12,087	12,087
Efficiencies:		
Contracted Average Cost per Skills Development Trainee	1,800	1,800
A.3.2. Strategy: SELF SUFFICIENCY		
Output (Volume):		
Contracted Number of Self-Sufficiency Trainees	1,180	1,180
Efficiencies:		
Contracted Average Cost per Self-Sufficiency Trainee	2,100	2,100
A.4.1. Strategy: TANF CHOICES & MANDATORY CHILD CARE		
Output (Volume):		
Average Number of Children Served Per Day, Temporary Assistance for Needy Families (TANF) Choices and Other Mandatory Services	13,934	13,934
Efficiencies:		
Average Cost Per Child Per Day for Child Care, Temporary Assistance for Needy Families (TANF) Choices and Other Mandatory Services	23.77	23.77
A.4.2. Strategy: AT-RISK & TRANSITIONAL CHILD CARE		
Output (Volume):		
Average Number of Children Served Per Day, At-Risk and Transitional Services	90,560	90,560

Efficiencies:		
Average Cost Per Child Per Day for Child Care, At-Risk and Transitional Services	17.7	17.71
A.5.1. Strategy: UNEMPLOYMENT CLAIMS		
Efficiencies:		
Average Wait Time on Hold for Unemployment Insurance Customers (Minutes)	7.7	7.7
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT		
B.1.1. Strategy: SUBRECIPIENT MONITORING		
Output (Volume):		
Number of Monitoring Reviews of Boards or Contractors	87	87
B.1.3. Strategy: LABOR LAW ENFORCEMENT		
Output (Volume):		
Number of On-site Inspections Completed for Texas Child Labor Law Compliance	2,600	2,600
B.1.4. Strategy: CAREER SCHOOLS & COLLEGES		
Output (Volume):		
Number of Licensed Career Schools and Colleges	573	573

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

	2018	2019
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Repair or Rehabilitation of Buildings and Facilities	$ 6,056,862	$ 0
b. Acquisition of Information Resource Technologies		
(1) LAN/WAN Area Upgrade & Replacement	1,140,001	0
(2) Operations Infrastructure	2,113,355	0
(3) PC Replacement	2,909,100	0
(4) Unemployment Insurance Improvements	2,151,750	0
(5) Work-in-Texas (WIT) Replacement	15,000,000	0
(6) ReHabWorks Enhancements	682,724	0
(7) Workforce Solutions Improvements	$ 6,074,243	$ 0
Total, Acquisition of Information Resource Technologies	$ 30,071,173	$ 0
c. Acquisition of Capital Equipment and Items		
(1) Establish/Refurbish Food Service Facilities (BET)	$ 400,000	$ 0
d. Data Center Consolidation		
(1) Data Center Consolidation	$ 23,976,466	$ 24,859,725
e. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) Enterprise Resource Planning	75,420	75,419
(2) PeopleSoft Licenses	$ 312,040	$ 312,040
Total, Centralized Accounting and Payroll/Personnel System (CAPPS)	$ 387,460	$ 387,459
Total, Capital Budget	$ 60,891,961	$ 25,247,184
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 112,262	$ 45,306
Career Schools and Colleges	76,504	47,756
Subtotal, General Revenue Fund	$ 188,766	$ 93,062
GR Dedicated - Unemployment Compensation Special Administration Account No. 165	293,011	182,608

Federal Funds		
Federal Funds	8,119,157	3,057,674
Workforce Commission Federal Account No. 5026	52,109,483	21,913,768
Subtotal, Federal Funds	$ 60,228,640	$ 24,971,442
Appropriated Receipts	181,544	72
Total, Method of Financing	$ 60,891,961	$ 25,247,184

3. Appropriation: Federal Funds. All moneys granted to Texas by the federal government for the administration of the Texas Unemployment Compensation Act or which are now on deposit to the credit of any funds maintained by the Comptroller of Public Accounts for the Texas Workforce Commission (TWC), and any moneys received for the credit of such funds are hereby appropriated for the purposes authorized by the provisions of the Texas Unemployment Compensation Act and for the purposes for which such moneys were granted. TWC shall notify the Legislative Budget Board and Governor of any funds and associated staffing received above the amounts appropriated above for the biennium.

4. Section 903, Social Security Act Funds.

a. Out of amounts credited to Texas' account in the Federal Unemployment Trust Fund under §903 of the Social Security Act, there is included in the appropriation above $5,000,000 in fiscal year 2018 and $5,000,000 in fiscal year 2019 for withdrawal and use by the Texas Workforce Commission (TWC) for the administration of the Texas Unemployment Compensation Act and its Public Employment Offices and telecenters. Said funds may be used to provide necessary office facilities and automated equipment, to include the purchase of land and construction of buildings, and the construction of improvements on property owned by TWC, including the cost of repairs and alterations to such property and the purchase of computers and related peripheral equipment.

b. No part of any amounts based on an initial transfer from the federal government that occurred prior to fiscal year 2000 or after fiscal year 2002, herein appropriated out of amounts credited to Texas' account in the Federal Unemployment Trust Fund under §903 of the Social Security Act, shall be expended after the close of the period covered by this act and any unused portion of such amounts shall, at such close, revert to Texas' said account in the Federal Unemployment Trust Fund. The amount obligated pursuant to this act shall not exceed at any time the amount by which (a) the aggregate of the amounts transferred to the account of this state pursuant to §903 of the Social Security Act exceeds (b) the aggregate of the amounts obligated for administration and paid out for benefits and required by law to be charged against the amounts transferred to the account of this State.

c. Should federal requirements concerning amounts made available under §903 of the Social Security Act change after passage of this Act, the appropriation made in this rider shall be subject to such conditions and limitations as required by the changed federal law.

5. Authorization: Sale of Agency-owned Buildings and Land. In order to ensure effective facility management in coordination with the local workforce development boards, the Texas Workforce Commission (TWC) is hereby authorized to sell agency-owned buildings and land. Any such sale must be based on a finding by the commission that no other economically viable alternative exists, and specifically that operation within agency-owned or leased buildings would not be feasible. Furthermore, in order to accommodate sudden and unexpected fluctuations in federal funding, TWC is hereby authorized to sell agency-owned buildings and land as it deems necessary. The authority granted in this provision is contingent upon the filing of a written notice with the Governor and the Legislative Budget Board at least 90 days prior to the planned date of sale and is subject to the disapproval of either office within 90 days after notification.

6. Payment of Unemployment Benefits - State Agencies. It is the intent of the Legislature that the Texas Workforce Commission charge the Comptroller of Public Accounts only for unemployment benefits paid based on wages earned from agencies appropriated funds under the General Appropriations Act, and that agencies outside the General Appropriations Act be maintained as individual reimbursing employers. For the purposes of this rider, "agency" includes a state agency as defined under §2151.002, Government Code, which includes an institution of higher education (except a public junior college) as defined under §61.003, Education Code.

7. **Federal Funds Appropriated.** The Texas Workforce Commission (TWC) is hereby authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency, all federal moneys that are made available (including grants, allotments, and reimbursements) to the state and retain their character as federal funds for such purposes and all fees authorized by federal law, and to receive, administer, and disburse federal funds for federal programs in accordance with plans agreed upon by the TWC and the responsible federal agency, and such other activities as come under the authority of the TWC, and such moneys are appropriated to the specific purpose or purposes for which they are granted or otherwise made available. Earned federal funds are not considered to be federal funds for the purpose of this section.

8. **Reappropriation of Federal and Local Funds.** All funds received by the Texas Workforce Commission from counties, cities, federal agencies, and from any other local source during the 2018-19 biennium, and all balances from such sources as of August 31, 2017, are hereby appropriated for the biennium ending August 31, 2019, for the purpose of carrying out the provisions of this Act. Earned federal funds are not considered to be federal funds for the purpose of this section.

9. **Unexpended Balances for Child Care Funds.** It is the intent of the Legislature that any additional federal funds received as a result of current efforts to obtain child care funds, be used for child care. Except as otherwise provided, all unexpended and unobligated balances in the area of child care remaining from appropriations for the first year of the biennium to the Texas Workforce Commission (TWC) are appropriated to TWC for the purpose of drawing down all available federal funds for child care. The TWC may transfer unexpended and unobligated balances of General Revenue appropriations to Strategy A.4.2, At-Risk and Transitional Child Care, in order to match available federal child care funds, which are appropriated to TWC. TWC is subject to the requirements of Article IX, Section 13.01, Federal Funds/Block Grants for federal child care funds matched with available General Revenue, and TWC shall notify the Legislative Budget Board and the Governor in a timely manner of the amounts of additional General Revenue used as match and the federal child care funds matched in each year of the 2018-19 biennium not later than:

    a. the 30th business day after the date the staff of the Legislative Budget Board concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the Legislative Budget Board staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and

    b. within 30 business days by the Governor, prior to drawing down the additional federal funds.

10. **Maximization of Child Care and Development Funds.** It is the intent of the Legislature that the Texas Workforce Commission cooperate with cities, non-profit organizations, the Texas Education Agency and local school districts to obtain local match necessary to maximize federal funds for child care. In order to maximize the availability of state matching funds for federal child care funds and to encourage local child care planning and match participation, the commission shall use donated purchase agreements and other funding mechanisms, to the extent allowed by federal law and regulations.

11. **Earned Income Tax Credit Assistance.** Out of funds appropriated above, the Texas Workforce Commission and local workforce development boards shall assist recipients of Temporary Assistance for Needy Families who become employed, and other low-income workers who may qualify for the credit under federal income and other requirements, to apply for the federal Earned Income Tax Credit.

12. **Employment and Child Care Programs in Rural Areas.** It is the intent of the Legislature that the Texas Workforce Commission and local workforce development boards cost-effectively continue to expand the availability of employment and child care programs into rural areas.

13. **Job Training Courses.** It is the intent of the Legislature that the primary objective of job training courses offered by the Texas Workforce Commission and local workforce development boards is to prepare individuals for high-skill, high-wage jobs with health benefits that result in long-term employability. Whenever possible, strategies should focus on incorporating industry sectors and/or regional industry clusters in order to promote high quality jobs. While English as a Second Language (ESL) may provide additional benefit to trainees, it may not be substituted for job training classes.

14. Formal Measures Report. The Texas Workforce Commission shall submit an annual report to the Legislative Budget Board and the Governor on agency performance on Formal Measures prescribed by the Texas Workforce Investment Council (TWIC). The report shall be submitted with the agency's 4th quarterly performance report and must be accompanied by supporting documentation as specified by the Legislative Budget Board and the Governor.

15. Budget and Performance Report. The Texas Workforce Commission shall submit a monthly report to the Legislative Budget Board and the Governor on budgeted, expended, and encumbered funds by strategy (and substrategy as appropriate) along with Full-Time Equivalent positions and method of finance information. The report shall also include program performance information for performance measures included in this Act.

16. Skills Development and Self-Sufficiency Fund Report. The Texas Workforce Commission shall submit a quarterly report to the Legislative Budget Board and the Governor on contracts executed by the commission, expenditures, program participants, and closed contracts for each Skills Development Fund and Self-Sufficiency Fund contract. Each report shall be accompanied by supporting documentation as specified by the Legislative Budget Board and the Governor.

17. Contracts for Purchase of Client Services. No funds appropriated to the Texas Workforce Commission may be utilized for contracts for the purchase of program-related client services unless:

a. such contracts include clearly defined goals, outputs, and measurable outcomes which directly relate to program objectives;

b. such contracts include clearly defined sanctions or penalties for noncompliance with contract terms and conditions;

c. such contracts specify the accounting, reporting, and auditing requirements applicable to funds received under the contract;

d. the agency has implemented a formal program using a risk assessment methodology to monitor compliance with financial and performance requirements under the contract, including a determination of whether performance objectives have been achieved; and

e. the agency has implemented a formal program to obtain and evaluate program costs information to ensure that all costs, including administrative costs, are reasonable to achieve program objectives.

18. Work-at-Home Employees. It is provided that the Texas Workforce Commission is hereby authorized to grant compensatory time to authorized employees for overtime work performed at the employee's personal residence and for work performed at the employee's personal residence on state or national holidays. Work performed under this authority shall be approved in advance by the Executive Director and must be verified by appropriate records, which may include audiotapes, computer and telephone logs, and the time tracking and leave accounting system. Compensatory time is only granted when corresponding work is assigned.

19. Cash Flow Contingency for Texas Workforce Civil Rights Division.

a. Contingent upon the receipt of federal funds allocated under the annual fixed cost performance based contracts and special projects with the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development, and upon the submission of monthly reports on all funds transfers and performance on all key measures to the Legislative Budget Board, Governor, and Comptroller of Public Accounts, the commission may temporarily utilize additional General Revenue Funds, pending the receipt of federal reimbursement, in an amount not to exceed 75 percent of the amount as specified in the notification letter of federal award to be received in each year of the biennium. The General Revenue amounts utilized above the General Revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller. All transfers of the method of finance shall be reported by the Texas Workforce Commission (TWC) Civil Rights Division to the Legislative Budget Board.

b. TWC Civil Rights Division may temporarily utilize additional General Revenue Funds pending reimbursement through interagency contracts in an amount not to exceed 50 percent of the estimated interagency contract receipts to be received each year of the biennium to be adjusted by actual contract amounts. The General Revenue amounts utilized above the General Revenue method of finance must be repaid upon receipt of interagency contract reimbursement and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be in accordance with procedures established by the Comptroller. Any contract balance at the end of the first fiscal year of the biennium is hereby appropriated to the second fiscal year of the biennium.

20. Limitation on Texas Fair Housing Act Investigations or Prosecutions. No funds appropriated by this Act may be used to investigate or prosecute under the Texas Fair Housing Act any otherwise lawful activity, engaged in by one or more persons, that is engaged solely for the purpose of preventing action by a government official or court of competent jurisdiction.

21. Child Care Benefit Costs Paid with Federal Funds. The Texas Workforce Commission shall pay all benefit costs to the Employees Retirement System related to Full-Time Equivalents (FTE) for salaries in Strategy A.4.3, Child Care Administration, with Federal Funds. No funds shall be paid for salaries in Strategy A.4.1, TANF Choices & Mandatory Child Care, Strategy A.4.2, At-Risk and Transitional Child Care, and Strategy A.4.4, Child Care for DFPS Families.

22. Temporary Assistance for Needy Families (TANF) Maintenance of Effort Appropriated in Child Care Strategies. All General Revenue appropriated above for TANF maintenance of effort (MOE) shall be expended within the appropriate fiscal year for that purpose in order to secure the TANF federal block grant for the state. Out of funds appropriated above in Strategy A.4.1, TANF Choices & Mandatory Child Care and Strategy A.4.2, At-Risk and Transitional Child Care, $27,745,141 in General Revenue is appropriated for TANF MOE each fiscal year for TANF program Client Services or Grants. None of the General Revenue appropriated for TANF MOE in Strategy A.4.1, TANF Choices & Mandatory Child Care and Strategy A.4.2, At-Risk and Transitional Child Care, may be transferred to any other item of appropriation or expended for any purpose other than the specific purpose for which the funds are appropriated. General Revenue may be transferred between the above-mentioned strategies.

23. Local Matching Funds. Child Care Matching Federal Funds appropriated above are based upon an estimated local match of $42,344,313 in fiscal year 2018 and $40,557,731 in fiscal year 2019, which includes $979,000 in Appropriated Receipts appropriated above each year of the biennium in Strategy A.4.2, At-Risk and Transitional Child Care.

24. Employment and Training Investment Assessment Reimbursement. Amounts appropriated above in Strategy A.5.3, Unemployment Tax Collection, include an estimated amount of $386,230 in fiscal year 2018 and $386,230 in fiscal year 2019 in GR-Dedicated Employment and Training Investment Holding Account No. 5128 for the purpose of reimbursing the Federal Government for collection costs associated with the Employment and Training Investment Assessment in compliance with the collection cost methodology approved by the U.S. Department of Labor.

25. Professional Development Partnerships for Early Childhood Education. Out of federal Child Care Development Funds (CCDF) appropriated above, the Texas Workforce Commission shall transfer via interagency contract $500,000 in fiscal year 2018 and $500,000 in fiscal year 2019 to the Texas Education Agency to fund the management of early childhood education partnerships projects, including the award of stipends, to facilitate increased participation in professional development by early childhood education professionals and encourage those professionals to seek additional education.

26. The Women's Institute for Technology Employment Training. Out of funds appropriated above in Strategy A.1.4, Employment and Community Services, the Texas Workforce Commission shall allocate $250,000 in fiscal year 2018 and $250,000 in fiscal year 2019 to the Women's Institute for Technology Employment Training to support comprehensive program with statewide activity funds to develop curriculum, courses and programs to prepare single women with children who are economically disadvantaged or on state or federal assistance, for entry-level jobs and careers in Texas manufacturing and technology based industries.

27. School Readiness Models. Out of federal funds appropriated to the Texas Workforce Commission in Strategies A.4.1, TANF Choices & Mandatory Child Care and A.4.2, At-Risk and Transitional Child Care, the commission shall match the amount of available General Revenue for the Early Childhood School Readiness Programs funded in Rider 42 following the appropriation in Article III, to the Texas Education Agency to provide for each year of the 2018-19 state fiscal

biennium a total amount equal to the greater of $11,700,000, or the maximum amount allowable under the approved match rate for the purpose of providing funds to child care providers participating in integrated school readiness models developed by the State Center for Early Childhood Development at the University of Texas Health Science Center at Houston. If General Revenue is not available and notwithstanding other GAA requirements, out of federal funds appropriated to the Texas Workforce Commission in Strategies A.4.1, TANF Choices & Mandatory Child Care and A.4.2, At-Risk and Transitional Child Care, the commission shall provide for each year of the 2018-19 state fiscal biennium the maximum amount allowable under federal guidelines, and not less than $11,700,000 in each year, for the purpose of providing funds to child providers participating in the integrated school readiness models developed by the State Center for Early Childhood Development at the University of Texas Health Science Center at Houston. Not later than December 1st of each even-numbered year, the State Center for Early Childhood Development shall report to the Legislative Budget Board and the Office of the Governor the detailed use of all state funds expended by the center for early childhood education services.

28. Contingent Revenue Career Schools and Colleges Regulation. In addition to the amounts appropriated above to the Texas Workforce Commission in Strategy B.1.4, Career Schools and Colleges, the Texas Workforce Commission is appropriated any additional revenues (estimated to be $0) generated through the regulation of career schools and colleges and deposited to the credit of the General Revenue fund (Object Code 3509) in excess of $1,614,000 in fiscal year 2018 and $1,614,000 in fiscal year 2019 contained in the Comptroller of Public Accounts Biennial Revenue Estimate. Additional amounts appropriated each fiscal year from any additional revenues may not exceed $208,000. These funds shall be used for enhancing the regulation of career schools and colleges. No increase in appropriated amounts as specified in this rider shall occur for any year in which the Commission has approved an increase in the annual renewal fee rate.

29. Professional Development for Early Childhood Education. Out of federal Child Care Development Funds (CCDF) appropriated above, the Texas Workforce Commission shall dedicate $500,000 in fiscal year 2018 and $500,000 in fiscal year 2019 for programs that encourage increased participation in continuing professional development for early childhood professionals. Funding may be used to fund teacher training programs, programs that lead to a national credential in early childhood education, or work-study programs in child care. Funding may also be used for pilot programs that utilize tools for individualized instruction coupled with professional development components that support ongoing learning for teachers.

30. Employer and Community Based Organization Partnerships. Out of amounts appropriated above to the Texas Workforce Commission (TWC) in Strategy A.1.4, Employment and Community Services, $4,000,000 in fiscal year 2018 and $4,000,000 in fiscal year 2019 in General Revenue Funds shall be used to implement a program with community based organizations in partnership with employers to move Texans off of public benefits and into the workforce. This program will target residents without housing and employment and move them into permanent employment. In selecting a community based organization, the TWC shall consider:

a. the number of persons served by a qualifying entity in the program year must be no fewer than 700 unique individuals;

b. the number of persons served by a qualifying entity who have obtained regular employment at or above 125 percent of federal poverty income guidelines must be no fewer than 50 percent of the total number of individuals returned to the workforce; and

c. the number of employers who will commit to hiring individuals upon exit of the program must be no fewer than 100 employers.

In implementing this provision, the TWC may use other requirements deemed appropriate and necessary.

31. Adult Education. Priority shall be given to adult literacy programs and may be given to adult literacy programs that include training in financial literacy and occupational foundation skills in the expenditure of adult education funds appropriated above. It is the intent of the Legislature that, in providing educational programs, the administering agency or agencies shall provide appropriate training to recipients of Temporary Assistance for Needy Families (TANF) in accordance with the Personal Responsibility and Work Opportunity Reconciliation Act of 1996. Out of the Federal TANF funds appropriated above in Strategy A.1.9, Adult Education and Family Literacy,

$5,800,000 in fiscal year 2018 and $5,800,000 in fiscal year 2019 shall be directed for services for adults who are eligible for TANF. Families that include a child living at home are deemed eligible for TANF-funded adult education services if a family member receives any of the following forms of assistance: Supplemental Nutrition Assistance Program, Medicaid, Children's Health Insurance Program, Child Care and Development Fund, or Free or Reduced Priced Child Nutrition Program meals.

TWC shall coordinate with the Higher Education Coordinating Board in efforts to develop and implement an action plan to align Adult Basic Education and post-secondary education and in the provision of data necessary to analyze performance outcomes.

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

32. Statewide Strategic Plan for Adult Basic Education. Out of the funds appropriated above in Strategy, A.1.9, Adult Education and Family Literacy, the Texas Workforce Commission, in consultation with the Texas Workforce Investment Council, shall develop a comprehensive statewide strategic plan, including goals and objectives, to address the projected future demand for adult education in Texas, gaps in the adult education system, improved efficiency of coordinated activities between state agencies, increased education and work-related outcomes for adult education students, and the types of programs and instruction necessary to help prepare adults for 21st century work and life. The Texas Workforce Commission shall report on the implementation and annual progress of this plan to the Texas Workforce Investment Council, the Governor, and the Legislative Budget Board in December of every even numbered year.

33. Reimbursement of Advisory Committee Members. Pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, not to exceed the amounts stated below per fiscal year, is limited to the following advisory committees:

Rehabilitation Council of Texas	$58,350
Elected Committee of Managers	$16,000
Purchasing From People with Disabilities Advisory Committee	$5,000

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

34. Notification of Federal Funds Distribution.

a. **Redirection of General Revenue Funds**. The Texas Workforce Commission (TWC) shall notify the Legislative Budget Board and the Governor by letter of its intent to redirect General Revenue Funds to obtain additional federal funds for the Vocational Rehabilitation program. The notification shall include the original purpose and item of appropriation for which the General Revenue Funds were appropriated, the effect on measures and/or full-time-equivalent positions for all affected strategies and the effect on future maintenance of effort requirements. The notification shall be made at least 30 days prior to requesting additional federal funding for the Vocational Rehabilitation program. Furthermore, it is the intent of the Legislature that no federal funds be drawn and expended by utilizing as matching funds any General Revenue Funds appropriated for the subsequent state fiscal year.

b. **Budgeting of Additional Federal Dollars**. TWC shall notify the Legislative Budget Board and the Governor by letter at least 14 days prior to the budgeting of more than $227,488,233 in fiscal year 2018 and $228,031,980 in fiscal year 2019 in federal Vocational Rehabilitation funds (CFDA 84.126) included in the "Method of Financing" above. Amounts noted above include any amounts expended in fiscal year 2018 or 2019 that were carried forward from the previous year's allotments.

35. Vocational Rehabilitation Reporting Requirements.

a. **Federal Reports**. The Texas Workforce Commission (TWC) shall submit the following information to the Legislative Budget Board (LBB) and the Governor no later than the date the respective report is submitted to the federal government:

(1) Notification of proposed State Plan amendments or waivers for Vocational Rehabilitation (CFDA 84.126). State Plan amendments and waiver submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees.

(2) A copy of each report or petition submitted to the federal government relating to Vocational Rehabilitation (CFDA 84.126).

(3) Any other federal reports requested by the LBB or the Governor.

b. **Federal Issues**. TWC shall notify the LBB and the Governor on a timely basis about emerging issues that could result in the loss of more than $1 million in federal revenue assumed in the Appropriations Act.

36. Vocational Rehabilitation Maintenance of Effort (MOE) and Matching Funds Reporting Requirement. The Texas Workforce Commission (TWC) shall report quarterly to the Legislative Budget Board and the Governor on state funds used for match and maintenance of effort (MOE) for federal Vocational Rehabilitation (CFDA 84.126). Each report shall detail funds for the current fiscal year and at least the two previous fiscal years. The reports shall specify:

a. State funds within and outside the department's budget used for match and MOE. This includes expenditures at the Health and Human Services Commission.

b. Federal Funds within and outside the department's budget matched by state funds identified in the previous section.

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

37. Appropriation: GR-Dedicated Business Enterprise Program Trust Fund Account No. 5043. Amounts above in Strategy A.2.3, Business Enterprises of Texas Trust Fund, are appropriated to the Texas Workforce Commission (TWC) for the purpose of establishing and maintaining a retirement and benefits plan for blind or visually impaired vendors as defined in the federal Randolph-Sheppard Act (20 USC, §107). Any amounts in addition to the amount identified in Strategy A.2.3, Business Enterprises of Texas Trust Fund, necessary to make retirement and benefits payments in conformity with the Randolph-Sheppard Act (20 USC, §107) and Labor Code, §355.016, are hereby appropriated to TWC. None of the funds appropriated in Strategy A.2.3, Business Enterprises of Texas Trust Fund, or through this rider may be transferred to any other strategy. TWC shall report quarterly on deposits into and expenditures out of the GR-Dedicated Business Enterprise Program Trust Fund Account No. 5043, including identification of the purpose for the expenditure, to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts.

In addition, TWC shall submit a written report annually to the Legislative Budget Board and Governor on the management of the BET Trust Fund. TWC shall report deposits to the fund, the recommendations of the fund manager regarding investments, performance of investments, and an actuarial analysis of projected disbursements.

38. Appropriation: Subrogation Receipts. Included in amounts appropriated above in Strategy A.2.1, Vocational Rehabilitation, are subrogation collections received during the 2018-19 biennium from vocational rehabilitation cases. Subrogation receipts collected above the amounts appropriated in each year are hereby appropriated to the agency for client services in the program from which the subrogation collections were generated (estimated to be $0).

39. Performance Reporting for the Business Enterprises of Texas Program. The Texas Workforce Commission shall report by October 1st of each year of the biennium, the following information to the Legislative Budget Board and the Governor:

a. The results of the survey distributed to state host agencies on satisfaction of operational conditions such as pricing requirements, hours of operations, menu items, and product lines; and

b. The total cost incurred by each state host agency for the operation of Business Enterprises of Texas cafeterias, snack bars, and convenience stores. Reported costs should include the value

of the space used, maintenance costs, utility costs, janitorial costs and the method of finance for each cost. An outline of the methodology that was used to determine the final estimate should also be included in the report.

The report shall be prepared in a format specified by the Legislative Budget Board and the Governor.

40. Blind Endowment Trust Fund Reporting. Out of funds appropriated above, the Texas Workforce Commission shall submit an annual report by October 1 of each fiscal year to the Legislative Budget Board and the Governor that identifies donations to the Blind Endowment Fund No. 493 (Other Funds). The report shall include the intended purpose of each donation if specified by the donor, actual expenditures and uses, and remaining balances. The report shall be prepared in a format specified by the Legislative Budget Board and the Governor.

41. Language Interpreter Services. In order to compensate employees of the Texas Workforce Commission (TWC) for assuming the duty of providing interpreter services to consumers whose primary language is not English, TWC, upon written authorization of the commission, may, from funds appropriated above, increase the salary of classified employees by an amount equal to a one step increase, or 3.25 percent, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. This increase shall be granted only for the regular provision of interpreter services above and beyond the regular duties of the position, and shall be removed when these services are, for whatever reason, no longer provided by the employee or when they are no longer needed by the facility. Salary increases provided for this purpose are not merit increases and shall not affect an employee's eligibility to receive a merit increase. This authorization also includes employees who provide interpreter services in American Sign Language.

42. Health and Human Services Commission Partnership. Out of funds appropriated above in Strategy A.2.1, Vocational Rehabilitation, $8,585,826 in fiscal year 2018 and $8,585,826 in fiscal year 2019 may be used by the Texas Workforce Commission only for the purpose of payment to the Health and Human Services Commission for an interagency agreement made for the purpose of funding rehabilitative services for persons with disabilities.

43. Rapid Response Workforce Development Services. Out of amounts appropriated above to the Texas Workforce Commission (TWC) in Strategy A.3.1, Skills Development, up to $5,000,000 each fiscal year in General Revenue funds may be used to provide grants to public junior colleges and public technical colleges to develop customized training programs specific to business needs, training equipment that leads to certification and employment, fast track curriculum development, instructor certification, and rapid response workforce development support for growing or recruiting businesses to a rural or urban community.

44. Adult Education and Family Literacy Workforce Diploma Program Pilot Project. The Texas Workforce Commission is hereby authorized to use funds appropriated above to develop and implement a workforce diploma program pilot project with non-profit organizations or other private entities to provide program services designed to facilitate increased participation in adult diploma and technical training programs and more effective job placement outcomes in high demand job fields. The workforce diploma program pilot project shall include a graduation plan designed to lead to an accredited high school diploma; comprehensive career/college preparation program including research tools, and career readiness soft skills training; technical training; facilitated transition to employment. Federal funds appropriated for adult basic education may only be used to the extent allowable under Federal regulations. The Commission shall submit to the Legislative Budget Board and the Office of the Governor, no later than November 1, 2018, a report that includes an evaluation of the effectiveness of the pilot project detailing number of graduates and successful job placements, as well as earnings for successful graduates.

45. Child Care Transferability. Notwithstanding Article IX, Section 14.01 of this Act, amounts appropriated to the Texas Workforce Commission (TWC) above in Strategy A.4.1, TANF Choices & Mandatory Child Care, and Strategy A.4.2, At-Risk and Transitional Child Care, may be transferred between each other without limitation, in order to maximize the expenditure of available child care funds, respond to unanticipated caseload changes, and comply with federal statutory requirements, provided that these transferred funds may be expended only as grants for child care services. Transfers between these strategies require written notification to the Legislative Budget Board and Governor within 30 calendar days and a report on transfers (regardless of whether transfers were actually made during that quarter) must be submitted to the Legislative Budget Board quarterly.

46. Department of Family and Protective Services (DFPS) Child Care Reporting Requirement. The Texas Workforce Commission shall submit a monthly report to the Legislative Budget Board (LBB) and DFPS on budgeted and actual expenditures as well as budgeted and actual caseload totals for the children in the DFPS state care program. The report shall be submitted in a format prescribed by the LBB and accompanied by supporting documentation as specified by the LBB.

REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
GR Dedicated - Unemployment Compensation Special Administration Account No. 165, estimated	$ 4,607,193	$ 4,522,989
Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165, estimated	13,589,102	13,424,271
Total, Method of Financing	$ 18,196,295	$ 17,947,260
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: STATE'S UC REIMBURSEMENT Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.		
A.1.1. Strategy: STATE'S UC REIMBURSEMENT Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.	$ 18,196,295	$ 17,947,260
Grand Total, REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT	$ 18,196,295	$ 17,947,260
Object-of-Expense Informational Listing:		
Other Personnel Costs	$ 18,196,295	$ 17,947,260
Total, Object-of-Expense Informational Listing	$ 18,196,295	$ 17,947,260

1. Definition of Agency. For the purposes of the Reimbursements to the Unemployment Compensation Benefit Account item, "agency" includes a state agency as defined under §2151.002, Government Code, which includes an institution of higher education (except a public junior college) as defined under §61.003, Education Code.

2. Reimbursements to the Unemployment Compensation Benefit Account No. 937. Reimbursements to the Unemployment Compensation Benefit Account No. 937 shall be made from:

a. Funds identified as GR-Dedicated - Unemployment Compensation Special Administration Account No. 165 above, which consist of penalty and interest receipts collected under §§213.021 and 213.022, Texas Labor Code.

b. Funds identified as Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165 above, which consist of amounts transferred from other agencies' appropriations made elsewhere in this Act to state agencies in accordance with §15.01, Reimbursements for Unemployment Benefits, in General Provisions of this Act.

3. Funding Source for Unemployment Compensation Special Administration Account No. 165. Funds identified in the method of financing above, Unemployment Compensation Special Administration Account No. 165, include penalty and interest receipts collected under §§213.021 and 213.022, Texas Labor Code and authorized for the payment of unemployment compensation benefits to former state employees pursuant to §203.202, Texas Labor Code. These amounts are estimated and are to be utilized for amounts not paid by state agency reimbursements.

4. **Funding Source for Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165.** Funds identified in the method of financing above, Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165, include agency reimbursements from appropriations made elsewhere in this Act to GR-Dedicated Account No. 165. These amounts are estimated. Account No. 165 shall be reimbursed for one-half of the unemployment benefits paid from appropriations made in this Act to the state agency that previously employed each respective former state employee whose payroll warrants were originally issued in whole or in part from the General Revenue Fund, a General Revenue-Dedicated Account, Federal Funds or Other Funds, such as State Highway Fund No. 006.

5. **Proportionality Requirements for Agency Reimbursements related to Unemployment Compensation Benefits.** From information related to unemployment benefits paid on behalf of previously employed former state employees provided by the Texas Workforce Commission, the Comptroller shall determine the proportionate amount of the reimbursement or payment due from the General Revenue Fund, any General Revenue-Dedicated Accounts, Federal Funds or Other Funds from appropriations made elsewhere in this Act to state agencies. The Comptroller shall transfer these amounts of appropriations made elsewhere in this Act to the Unemployment Compensation Special Administration Account No. 165. The amounts reimbursed pursuant to this provision are hereby appropriated to the Unemployment Compensation Special Administration Account No. 165 for the purpose of reimbursing the Unemployment Compensation Benefit Account No. 937. These reimbursement requirements may be waived, either in whole or in part, by the Legislative Budget Board.

6. **Cash Flow Contingency.** Contingent upon the receipt of state agency reimbursements, the Texas Workforce Commission (TWC) may temporarily utilize additional GR-Dedicated Unemployment Compensation Special Administration Account No. 165 funds, in an amount not to exceed the anticipated state agency reimbursement. The Account No. 165 amounts utilized above amounts appropriated from penalty and interest collections as identified in Rider 2(a) must be repaid upon receipt of state agency reimbursements for previously paid payroll warrants and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be made in accordance with established state accounting procedures. All transfers of the method of finance shall be reported by the TWC on a monthly basis to the Legislative Budget Board and Governor.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 20,422,761	$ 20,865,954
General Revenue Dedicated Accounts, estimated	5,425,256	5,496,464
Federal Funds, estimated	79,196,084	80,151,942
Other Funds		
State Highway Fund No. 006, estimated	277,666,673	283,077,133
Other Special State Funds, estimated	2,663,689	2,692,187
Subtotal, Other Funds	$ 280,330,362	$ 285,769,320
Total, Method of Financing	$ 385,374,463	$ 392,283,680
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS	$ 88,436,623	$ 88,436,623
Retirement Contributions. Estimated.		

RETIREMENT AND GROUP INSURANCE
(Continued)

A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	$ 296,937,840	$ 303,847,057
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 385,374,463	$ 392,283,680
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 385,374,463	$ 392,283,680

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 4,901,548	$ 4,884,719
General Revenue Dedicated Accounts, estimated	1,871,569	1,863,535
Federal Funds, estimated	16,567,456	16,415,787
Other Funds		
State Highway Fund No. 006, estimated	50,019,391	49,793,401
Other Special State Funds, estimated	744,793	741,489
Subtotal, Other Funds	$ 50,764,184	$ 50,534,890
Total, Method of Financing	$ 74,104,757	$ 73,698,931
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match — Employer. Estimated.	$ 71,205,999	$ 71,205,999
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	$ 2,898,758	$ 2,492,932
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 74,104,757	$ 73,698,931
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 74,104,757	$ 73,698,931

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 12,906,946	$ 13,037,170
Federal American Recovery and Reinvestment Fund, estimated	325,781	325,781
Total, Method of Financing	$ 13,232,727	$ 13,362,951
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Pmt of Bond Debt Svc. Estimated.	$ 13,232,727	$ 13,362,951 & UB
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 13,232,727	$ 13,362,951

LEASE PAYMENTS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 614,831	$ 0
Total, Method of Financing	$ 614,831	$ 0
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS To TFC for Payment to TPFA. Estimated.	$ 614,831	$ 0
Grand Total, LEASE PAYMENTS	$ 614,831	$ 0

SPECIAL PROVISIONS RELATING TO BUSINESS AND ECONOMIC DEVELOPMENT

Sec. 2. Contract Cost Containment. Pursuant to Article IX Section 17.10, Contract Cost Containment, appropriations made above to the agencies in Article VII are reduced by $2,464,375 in General Revenue in 2018 and $2,464,375 in General Revenue in 2019 and $2,412,125 in General Revenue Dedicated in 2018 and $2,412,125 in General Revenue Dedicated in 2019.

RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(General Revenue)

	For the Years Ending August 31, 2018	August 31, 2019
Department of Housing and Community Affairs	$ 12,164,910	$ 12,273,560
Texas Lottery Commission	2,706,565	2,706,565
Rider Appropriations	14,480,500	14,480,500
Total	17,187,065	17,187,065
Department of Motor Vehicles	14,323,029	14,323,029
Department of Transportation	2,962,402	2,462,402
Texas Workforce Commission	192,224,588	192,097,064
Subtotal, Business and Economic Development	$ 238,861,994	$ 238,343,120
Retirement and Group Insurance	20,422,761	20,865,954
Social Security and Benefit Replacement Pay	4,901,548	4,884,719
Subtotal, Employee Benefits	$ 25,324,309	$ 25,750,673
Bond Debt Service Payments	12,906,946	13,037,170
Lease Payments	614,831	0
Subtotal, Debt Service	$ 13,521,777	$ 13,037,170
Article VII, Special Provisions, Rider Appropriations	(2,464,375)	(2,464,375)
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 275,243,705	$ 274,666,588

RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(General Revenue - Dedicated)

	For the Years Ending August 31, 2018	August 31, 2019
Texas Lottery Commission	$ 236,624,742	$ 238,223,173
Texas Workforce Commission	6,298,253	6,164,378
Reimbursements to the Unemployment Compensation Benefit Account	4,607,193	4,522,989
Subtotal, Business and Economic Development	$ 247,530,188	$ 248,910,540
Retirement and Group Insurance	5,425,256	5,496,464
Social Security and Benefit Replacement Pay	1,871,569	1,863,535
Subtotal, Employee Benefits	$ 7,296,825	$ 7,359,999
Article VII, Special Provisions, Rider Appropriations	(2,412,125)	(2,412,125)
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 252,414,888	$ 253,858,414

RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(Federal Funds)

	For the Years Ending August 31, 2018	August 31, 2019
Department of Housing and Community Affairs	$ 203,721,120	$ 203,721,120
Department of Motor Vehicles	743,750	743,750
Department of Transportation	5,336,259,827	5,150,363,200
Texas Workforce Commission	1,290,588,867	1,256,232,393
Subtotal, Business and Economic Development	$ 6,831,313,564	$ 6,611,060,463
Retirement and Group Insurance	79,196,084	80,151,942
Social Security and Benefit Replacement Pay	16,567,456	16,415,787
Subtotal, Employee Benefits	$ 95,763,540	$ 96,567,729
Bond Debt Service Payments	325,781	325,781
Subtotal, Debt Service	$ 325,781	$ 325,781
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 6,927,402,885	$ 6,707,953,973

RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(Other Funds)

	For the Years Ending August 31, 2018	August 31, 2019
Department of Housing and Community Affairs	$ 21,201,274	$ 21,247,200
Department of Motor Vehicles	154,090,191	150,412,183
Department of Transportation	9,268,040,672	8,636,499,494
Texas Workforce Commission	72,306,527	73,412,893
Reimbursements to the Unemployment Compensation Benefit Account	13,589,102	13,424,271
Subtotal, Business and Economic Development	$ 9,529,227,766	$ 8,894,996,041
Retirement and Group Insurance	280,330,362	285,769,320
Social Security and Benefit Replacement Pay	50,764,184	50,534,890
Subtotal, Employee Benefits	$ 331,094,546	$ 336,304,210
Less Interagency Contracts	$ 88,476,549	$ 89,889,057
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 9,771,845,763	$ 9,141,411,194

RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(All Funds)

	For the Years Ending August 31, 2018	August 31, 2019
Department of Housing and Community Affairs	$ 237,087,304	$ 237,241,880
Texas Lottery Commission	239,331,307	240,929,738
Rider Appropriations	14,480,500	14,480,500
Total	253,811,807	255,410,238
Department of Motor Vehicles	169,156,970	165,478,962
Department of Transportation	14,607,262,901	13,789,325,096
Texas Workforce Commission	1,561,418,235	1,527,906,728
Reimbursements to the Unemployment Compensation Benefit Account	18,196,295	17,947,260
Subtotal, Business and Economic Development	$ 16,846,933,512	$ 15,993,310,164
Retirement and Group Insurance	385,374,463	392,283,680
Social Security and Benefit Replacement Pay	74,104,757	73,698,931
Subtotal, Employee Benefits	$ 459,479,220	$ 465,982,611
Bond Debt Service Payments	13,232,727	13,362,951
Lease Payments	614,831	0
Subtotal, Debt Service	$ 13,847,558	$ 13,362,951
Article VII, Special Provisions, Rider Appropriations	(4,876,500)	(4,876,500)
Less Interagency Contracts	$ 88,476,549	$ 89,889,057
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 17,226,907,241	$ 16,377,890,169
Number of Full-Time-Equivalents (FTE)	18,184.0	18,184.0

ARTICLE VIII

REGULATORY

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

STATE OFFICE OF ADMINISTRATIVE HEARINGS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 7,146,021	$ 7,146,021
Other Funds		
Appropriated Receipts	100,000	100,000
Interagency Contracts	4,390,852	4,390,852
Subtotal, Other Funds	$ 4,490,852	$ 4,490,852
Total, Method of Financing	$ 11,636,873	$ 11,636,873
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	123.0	123.0
Schedule of Exempt Positions:		
Chief Administrative Law Judge, Group 5	$180,000	$180,000
Items of Appropriation:		
A. Goal: ADMINISTRATIVE HEARINGS		
Provide for a Fair and Efficient Administrative Hearings Process.		
A.1.1. Strategy: CONDUCT HEARINGS	$ 9,782,681	$ 9,782,681
Conduct Hearings and Prepare Proposals for Decisions and Final Orders.		
A.2.1. Strategy: CONDUCT ALT DISPUTE RESOLUTION	$ 245,334	$ 245,334
Conduct Alternative Dispute Resolution Proceedings.		
Total, Goal A: ADMINISTRATIVE HEARINGS	$ 10,028,015	$ 10,028,015
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 1,608,858	$ 1,608,858
Grand Total, STATE OFFICE OF ADMINISTRATIVE HEARINGS	$ 11,636,873	$ 11,636,873
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 9,595,261	$ 9,595,261
Other Personnel Costs	440,682	440,682
Professional Fees and Services	24,656	24,656
Consumable Supplies	60,195	60,195
Utilities	108,447	102,447
Travel	139,000	170,000
Rent - Building	249,854	249,854
Rent - Machine and Other	26,504	26,504
Other Operating Expense	946,258	950,598
Capital Expenditures	46,016	16,676
Total, Object-of-Expense Informational Listing	$ 11,636,873	$ 11,636,873

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 826,659	$ 826,659
Group Insurance	1,370,253	1,453,395
Social Security	667,284	667,284
Benefits Replacement	23,084	19,852
Subtotal, Employee Benefits	$ 2,887,280	$ 2,967,190
Debt Service		
Lease Payments	$ 3,651	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,890,931	$ 2,967,190

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

	2018	2019
A. Goal: ADMINISTRATIVE HEARINGS		
Outcome (Results/Impact):		
Percentage of Participants Surveyed Expressing Satisfaction with Overall Process	92%	92%
Percentage of Proposed Decisions Related to Tax Hearings Issued by Administrative Law Judges within 60 Days of Record Closing	100%	100%
A.1.1. Strategy: CONDUCT HEARINGS		
Output (Volume):		
Number of Hours Billed (both for General Docket Hearings and Administrative License Revocation Hearings)	80,708	80,708
Number of Administrative License Revocation Cases Disposed	30,000	30,000
Number of Cases Disposed	37,000	37,000
Percent of Available Administrative Law Judge Time Spent on Case Work	97%	97%
Number of Proposals for Decision Related to Tax Hearings Issued by Administrative Law Judges	400	400
Efficiencies:		
Average Number of Days from Close of Record to Issuance of Proposal for Decision or Final Order Issuance - Major Cases	60	60
Median Number of Days to Dispose Case	75	75
Average Length of Time (Days) Taken to Issue a Proposed Decision Related to Tax Hearings Following Record Closing	9	9
Explanatory:		
Number of Cases Received	34,125	34,125
Number of Agencies Served	50	50
A.2.1. Strategy: CONDUCT ALT DISPUTE RESOLUTION		
Explanatory:		
Number of Alternative Dispute Resolution Cases Requested or Referred	110	110

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Integrated case management system, case filing, and timekeeping system	$ 75,000	$ 75,000
(2) PC Replacement	$ 30,100	$ 30,100
Total, Acquisition of Information Resource Technologies	$ 105,100	$ 105,100
b. Data Center Consolidation		
(1) Data Center Services Disaster Recovery	$ 46,016	$ 16,676
Total, Capital Budget	$ 151,116	$ 121,776
Method of Financing (Capital Budget):		
General Revenue Fund	$ 129,792	$ 105,100
Interagency Contracts	21,324	16,676
Total, Method of Financing	$ 151,116	$ 121,776

3. Renegotiation of Lump Sum Contract. Appropriations made above in Strategy A.1.1, Conduct Hearings, include $816,000 in fiscal year 2018 and $816,000 in fiscal year 2019 in Interagency Contracts to fund the Natural Resources Division for the purpose of conducting hearings for the Texas Commission on Environmental Quality (TCEQ). The State Office of Administrative Hearings (SOAH) and TCEQ may not enter into a contract for an amount less than the specified amounts herein above. If SOAH determines, at the end of each fiscal year, that the amount paid under the contract exceeds the funding necessary for the Natural Resources Division, it shall refund the difference. If SOAH determines that these amounts are insufficient to fund the Natural Resources Division it may enter into negotiations with the TCEQ in order to renegotiate an interagency contract in a manner which will provide it with additional funds, provided that SOAH shall not be appropriated any state funds from such renegotiated interagency contract until it gives prior written notice to the Legislative Budget Board and the Governor, accompanied by written permission of the TCEQ.

Appropriations made above to Strategy A.1.1, Conduct Hearings, include $184,000 in fiscal year 2018 and $184,000 in fiscal year 2019 in Interagency Contracts to fund SOAH for the purpose of conducting water and sewer utility case hearings for the Public Utility Commission of Texas (PUC). SOAH and PUC may not enter into a contract for an amount less than the specified amounts herein above. If SOAH determines, at the end of each fiscal year, that the amount paid under the contract exceeds the funding necessary for SOAH, it shall refund the difference. If SOAH determines that these amounts are insufficient to fund SOAH, it may enter into negotiations with the PUC in order to renegotiate an interagency contract in a manner which will provide it with additional funds, provided that SOAH shall not be appropriated any state funds from such renegotiated interagency contract until it gives prior written notice to the Legislative Budget Board and the Governor, accompanied by written permission of the PUC.

4. Benefit Collection. Agencies that enter into contracts with the State Office of Administrative Hearings (SOAH), for the purpose of performing the hearings function, and make payments to SOAH from funding sources other than General Revenue, must reimburse SOAH for employee benefit costs for salaries and wages. These reimbursements to SOAH will then be paid to the General Revenue Fund in proportion to the source of funds from which the respective salary or wage is paid.

5. Contingency Appropriation for Expanded Jurisdiction. Contingent on the enactment of legislation by the Eighty-fifth Legislature transferring the hearings functions of other state agencies to the State Office of Administrative Hearings (SOAH), or otherwise expanding the jurisdiction of the office, SOAH may expend funds transferred to the office from those agencies or funds appropriated for the purpose of handling the expanded jurisdiction, pursuant to provisions elsewhere in this Act. Appropriations authorized pursuant to this provision may be expended only to implement the transferred functions or expanded jurisdiction. All funds collected by SOAH as payment for, or reimbursement of, the office's costs of providing services to other state agencies or governmental entities, or others as directed by the Legislature, are appropriated to SOAH for use in expanded jurisdiction cases during the biennium. Any unexpended balances related to the

transferring of hearing functions to SOAH or expanding jurisdiction of the office as of August 31, 2018 are appropriated to the State Office of Administrative Hearings for the fiscal year beginning September 1, 2018.

6. Hearings Activity Report. By May 1st and November 1st of each fiscal year, the State Office of Administrative Hearings (SOAH) shall submit to the Legislative Budget Board and the Governor a report detailing hearings activity conducted during the prior two fiscal year quarters. The report shall indicate in a format prescribed by the Legislative Budget Board, for each agency served by method of finance, the projected and actual person hours allocated to the agency's cases and the cost, both direct and indirect, of conducting the hearings. The report shall also indicate in a format prescribed by the Legislative Budget Board, for each agency served, the projected and actual number of cases received, the number of transcripts requested by Administrative Law Judges, number of cases disposed of, the number of administrative fine cases disposed of and the median number of days between the date a case is received by SOAH and the date the case is finally disposed of, and any other information requested by the Legislative Budget Board during the reporting period.

7. Contingency for Additional Self-directed Semi-independent Agencies. Contingent upon additional agencies becoming a self-directed semi-independent (SDSI) agencies during the 2018-19 biennium, any agency becoming an SDSI agency that is listed in Rider 8 shall be removed from the exemption granted in Rider 8 below.

8. Billing Rate for Workload.

a. Unless otherwise provided, amounts appropriated above and elsewhere in this Act for funding for the payment of costs associated with administrative hearings conducted by the State Office of Administrative Hearings (SOAH) are based on SOAH's actual hourly costs as determined by the most recently published Hearing Activity Report (HARP). SOAH's billing rate shall be actual costs as determined by the most recently published HARP, but not to exceed $128 per hour for each hour of work performed during each fiscal year as reflected by the SOAH's Legislative Appropriation Request and Hearings Activity Report to the Eighty-fifth Legislature.

b. Notwithstanding other provisions in this Act, amounts for the payment of costs associated with administrative hearings conducted by SOAH for the Comptroller of Public Accounts shall be established through an interagency contract between the two agencies. The contract shall provide funding for hearings on tax issues conducted by Master Administrative Law Judge IIs in a tax team within SOAH that have expertise in state tax.

c. Amounts appropriated above in Strategy A.1.1, Conduct Hearings, to SOAH from the General Revenue Fund include funding in each year of the biennium for billable casework hours performed by SOAH for conducting administrative hearings at the rate determined by SOAH and approved by the Legislature for those agencies that do not have appropriations for paying SOAH costs for administrative hearings and are not subject to subsection (a) of this Section:

(1) Board of Chiropractic Examiners
(2) Texas State Board of Dental Examiners
(3) Funeral Service Commission
(4) Board of Professional Geoscientists
(5) Board of Professional Land Surveying
(6) Texas Medical Board
(7) Texas Board of Nursing
(8) Optometry Board
(9) Board of Pharmacy
(10) Executive Council of Physical Therapy and Occupational Therapy Examiners
(11) Board of Plumbing Examiners
(12) Board of Podiatric Medical Examiners
(13) Board of Examiners of Psychologists
(14) Board of Veterinary Medical Examiners
(15) Secretary of State
(16) Securities Board
(17) Public Utility Commission of Texas
(18) Teacher Retirement System

(19) Pension Review Board
(20) Employees Retirement System
(21) Department of Housing and Community Affairs
(22) Texas Lottery Commission
(23) Department of Public Safety (Non-Administrative License Revocation Hearings)
(24) Texas Commission on Law Enforcement
(25) Commission on Fire Protection
(26) Department of Insurance (not including the Division of Workers' Compensation)
(27) Alcoholic Beverage Commission
(28) Racing Commission
(29) Department of Agriculture
(30) Department of Transportation
(31) Higher Education Coordinating Board
(32) Parks and Wildlife Department
(33) Department of Licensing and Regulation

9. Unexpended Balance and Capital Authority: Case Management System. In addition to amounts appropriated above for the integrated case management system, case filing and timekeeping system capital budget item in Rider 2, Capital Budget, any unexpended balances remaining as of August 31, 2017 (estimated to be $0), from appropriations made to the State Office of Administrative Hearings in Strategy A.1.1, Conduct Hearings, for the state fiscal biennium ending August 31, 2017 for the integrated case management system, case filing and timekeeping system capital budget project are appropriated for the same purpose in the state fiscal biennium beginning September 1, 2017.

BOARD OF CHIROPRACTIC EXAMINERS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 749,075	$ 749,074
Appropriated Receipts	47,500	47,500
Total, Method of Financing	$ 796,575	$ 796,574
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 249,308	$ 253,125
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	13.5	13.5
Schedule of Exempt Positions:		
Executive Director, Group 1	$90,681	$90,681
Items of Appropriation:		
A. Goal: ENSURE PUBLIC PROTECTION		
Provide Public Protection through Enforcement of Chiropractic Statutes.		
A.1.1. Strategy: LICENSING SYSTEM Operate a Comprehensive Licensing System for Chiropractors.	$ 133,983	$ 133,983
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	$ 29,850	$ 29,850
A.2.1. Strategy: ENFORCEMENT Provide a System to Investigate and Resolve Complaints.	$ 378,926	$ 378,925
Total, Goal A: ENSURE PUBLIC PROTECTION	$ 542,759	$ 542,758

B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMIN ENFORCE AND LICENSE	$ 253,816	$ 253,816
Indirect Admin Enforcement and License.		
Grand Total, BOARD OF CHIROPRACTIC EXAMINERS	$ 796,575	$ 796,574
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 659,284	$ 659,282
Other Personnel Costs	11,280	11,280
Professional Fees and Services	29,811	29,811
Consumable Supplies	3,750	3,750
Utilities	4,095	4,095
Travel	16,989	16,990
Rent - Building	338	338
Rent - Machine and Other	2,025	2,025
Other Operating Expense	69,003	69,003
Total, Object-of-Expense Informational Listing	$ 796,575	$ 796,574
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 50,356	$ 50,356
Group Insurance	113,216	119,874
Social Security	46,704	46,704
Subtotal, Employee Benefits	$ 210,276	$ 216,934
Debt Service		
Lease Payments	$ 1,260	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 211,536	$ 216,934

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

	2018	2019
A. Goal: ENSURE PUBLIC PROTECTION		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	95%	95%
Percent of Licensees Who Renew Online	95%	95%
Percent of Complaints Resulting in Disciplinary Action	35%	35%
A.1.1. Strategy: LICENSING SYSTEM		
Output (Volume):		
Number of New Licenses Issued to Individuals	300	300
Number of Licenses Renewed (Individuals)	6,150	6,150
Explanatory:		
Total Number of Chiropractic Facilities Licensed	4,200	4,200
A.2.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Complaints Resolved	350	350
Efficiencies:		
Average Time Per Complaint Resolution (Days)	250	250
Explanatory:		
Number of Jurisdictional Complaints Received	350	350

2. **Sunset Contingency.** Funds appropriated above for fiscal year 2019 for the Texas Board of Chiropractic Examiners are made contingent on the continuation of the Texas Board of Chiropractic Examiners by the Eighty-fifth Legislature, Regular Session, 2017. In the event that the agency is not continued, the funds appropriated for fiscal year 2018, or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

TEXAS STATE BOARD OF DENTAL EXAMINERS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 3,969,992	$ 3,969,992
Appropriated Receipts	258,500	258,500
Total, Method of Financing	$ 4,228,492	$ 4,228,492
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 1,113,760	$ 1,133,911
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	55.0	55.0
Schedule of Exempt Positions:		
Executive Director, Group 2	$111,683	$111,683
Items of Appropriation:		
A. Goal: QUALITY DENTAL CARE		
To Ensure Quality Dental Care for the People of Texas.		
A.1.1. Strategy: COMPLAINT RESOLUTION Provide a System to Investigate and Resolve Complaints.	$ 2,759,328	$ 2,759,328
A.1.2. Strategy: PEER ASSISTANCE PROGRAM Provide a Peer Assistance Program for Licensed Individuals.	$ 124,250	$ 124,250
A.2.1. Strategy: LICENSURE/REGISTRATION/CERT Conduct an Efficient Licensure/Registration/Certification Process.	$ 924,081	$ 924,081
A.2.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	$ 250,000	$ 250,000
Total, Goal A: QUALITY DENTAL CARE	$ 4,057,659	$ 4,057,659
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMIN - LICENSURE Indirect Administration - Licensure and Registration.	$ 92,033	$ 92,033
B.1.2. Strategy: IND ADMIN - COMPLAINT RESOLUTION Indirect Administration - Complaint Resolution.	$ 78,800	$ 78,800
Total, Goal B: INDIRECT ADMINISTRATION	$ 170,833	$ 170,833
Grand Total, TEXAS STATE BOARD OF DENTAL EXAMINERS	$ 4,228,492	$ 4,228,492
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,582,783	$ 2,582,783
Other Personnel Costs	94,117	96,117
Professional Fees and Services	285,080	285,080
Consumable Supplies	56,500	56,500
Utilities	51,543	51,543
Travel	86,800	86,799
Rent - Building	500	500
Rent - Machine and Other	15,200	15,200
Other Operating Expense	1,055,969	1,053,970
Total, Object-of-Expense Informational Listing	$ 4,228,492	$ 4,228,492
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 242,678	$ 242,678
Group Insurance	564,095	597,728
Social Security	200,447	200,447

Benefits Replacement	1,139	980
Subtotal, Employee Benefits	$ 1,008,359	$ 1,041,833
Debt Service		
Lease Payments	$ 5,688	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,014,047	$ 1,041,833

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

	2018	2019
A. Goal: QUALITY DENTAL CARE		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action	12%	12%
Percent of Jurisdictional and Filed Complaints, Which Were Resolved during the Reporting Period, that Resulted in Remedial Action	8%	8%
Percent of Licensees with No Recent Violations: Dentist	97%	97%
Percent of Licensees Who Renew Online	85%	85%
Percent of New Individual Licenses Issued Online	25%	25%
A.1.1. Strategy: COMPLAINT RESOLUTION		
Output (Volume):		
Number of Complaints Resolved	1,000	1,000
Efficiencies:		
Average Time for Complaint Resolution (Days)	330	330
Explanatory:		
Number of Jurisdictional Complaints Received	1,075	1,075
A.1.2. Strategy: PEER ASSISTANCE PROGRAM		
Output (Volume):		
Number of Licensed Individuals Participating in a Peer Assistance Program	85	85
A.2.1. Strategy: LICENSURE/REGISTRATION/CERT		
Output (Volume):		
Number of New Licenses Issued to Individuals: Dentists	975	975
Number of Licenses Renewed (Individuals): Dentists	14,525	14,525
Number of New Licenses Issued to Individuals: Dental Hygienists	775	775
Number of Licenses Renewed (Individuals): Dental Hygienists	11,025	11,025
Number of New Registrations Issued: Dental Assistants	7,175	7,175
Number of Registrations Renewed: Dental Assistants	36,850	36,850
Explanatory:		
Total Number of Business Facilities Registered: Dental Labs	850	850

2. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Board of Dental Examiners in Strategy A.1.2, Peer Assistance Program, in fiscal year 2018 or fiscal year 2019, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2018 or fiscal year 2019 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

3. **Sunset Contingency.** Funds appropriated above for fiscal year 2019 for the Texas State Board of Dental Examiners are made contingent on the continuation of the Texas State Board of Dental Examiners by the Eighty-fifth Legislature, Regular Session, 2017. In the event that the agency is not continued, the funds appropriated for fiscal year 2018, or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

FUNERAL SERVICE COMMISSION

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 747,891	$ 747,892
Appropriated Receipts	73,500	73,500
Total, Method of Financing	$ 821,391	$ 821,392
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 272,917	$ 277,629
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	12.0	12.0
Schedule of Exempt Positions:		
Executive Director, Group 1	$92,092	$92,092
Items of Appropriation:		
A. Goal: COMPETENT LICENSEES		
Manage Examination/Licensure to Develop Competent & Ethical Licensees.		
A.1.1. Strategy: LICENSING REQUIREMENTS	$ 324,872	$ 324,927
Issue and Renew Licenses, Monitor Continuing Education.		
A.1.2. Strategy: TEXAS.GOV	$ 46,500	$ 46,500
Texas.gov. Estimated and Nontransferable.		
Total, Goal A: COMPETENT LICENSEES	$ 371,372	$ 371,427
B. Goal: ENFORCE STANDARDS		
To Aggressively & Effectively Provide Enforcement & Protect the Public.		
B.1.1. Strategy: INSPECTIONS	$ 153,980	$ 153,886
Provide Enforcement through Inspections.		
B.2.1. Strategy: RULE COMPLIANCE	$ 293,559	$ 293,599
Investigate Complaints & Recommend Disciplinary/Other Action.		
Total, Goal B: ENFORCE STANDARDS	$ 447,539	$ 447,485
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMIN-LICENSING	$ 1,460	$ 1,460
Indirect Administration - Licensing Requirements.		
C.1.2. Strategy: INDIRECT ADMIN - INSPECTIONS	$ 340	$ 340
Indirect Administration - Inspections.		
C.1.3. Strategy: INDIRECT ADMIN - RULE COMPLIANCE	$ 680	$ 680
Indirect Administration - Rule Compliance.		
Total, Goal C: INDIRECT ADMINISTRATION	$ 2,480	$ 2,480
Grand Total, FUNERAL SERVICE COMMISSION	$ 821,391	$ 821,392
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 568,240	$ 568,240
Other Personnel Costs	48,737	52,712
Professional Fees and Services	32,398	32,398
Consumable Supplies	1,000	1,000
Utilities	1,982	1,982
Travel	35,000	35,000
Rent - Building	180	180
Rent - Machine and Other	2,680	2,680
Other Operating Expense	131,174	127,200
Total, Object-of-Expense Informational Listing	$ 821,391	$ 821,392

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 55,943	$ 55,943
Group Insurance	130,289	137,726
Social Security	46,122	46,122
Subtotal, Employee Benefits	$ 232,354	$ 239,791
Debt Service		
Lease Payments	$ 1,846	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 234,200	$ 239,791

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

	2018	2019
A. Goal: COMPETENT LICENSEES		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	98%	98%
Percent of Licensees Who Renew Online	81%	81%
A.1.1. Strategy: LICENSING REQUIREMENTS		
Output (Volume):		
Number of New Licenses Issued to Individuals	300	300
Number of Individual Licenses Renewed	2,075	2,075
Number of New Licenses Issued to Facilities	60	60
Number of Facility Licenses Renewed	1,400	1,400
Explanatory:		
Total Number of Individuals Licensed	5,000	5,000
Total Number of Facilities Licensed	1,560	1,560
B. Goal: ENFORCE STANDARDS		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action	28%	28%
Percent of Complaints Resolved within 6 Months	75%	75%
B.1.1. Strategy: INSPECTIONS		
Output (Volume):		
Number of Establishments Inspected	1,200	1,200
B.2.1. Strategy: RULE COMPLIANCE		
Output (Volume):		
Number of Complaints Resolved	135	135
Number of Complaints Pending	35	35
Efficiencies:		
Average Time for Complaint Resolution (Days)	95	95
The Average Length of Time that it Takes to Resolve a Jurisdictional Complaint Pending SOAH Litigation or Mediation During the Reporting	350	350
Explanatory:		
Number of Jurisdictional Complaints Received	185	185

BOARD OF PROFESSIONAL GEOSCIENTISTS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 575,462	$ 570,560
Total, Method of Financing	$ 575,462	$ 570,560

Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 134,272	$ 134,705
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	6.5	6.5
Schedule of Exempt Positions:		
Executive Director, Group 1	$90,847	$90,847
Items of Appropriation:		
A. Goal: LICENSING		
Assure Geoscience is Practiced Only by Qualified/Registered Licensees.		
A.1.1. Strategy: APPLICATION REVIEW Evaluate Applications and Ensure Proper Examination.	$ 149,763	$ 146,745
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	$ 25,000	$ 25,000
A.1.3. Strategy: INFORMATIONAL SERVICES Maintain Current Registry and Provide Timely Information.	$ 147,904	$ 149,125
Total, Goal A: LICENSING	$ 322,667	$ 320,870
B. Goal: ENFORCEMENT		
Ensure Effective Enforcement of TX Geoscience Practice Act.		
B.1.1. Strategy: ENFORCEMENT Investigate & Reach Final Resolution of Reported Violations.	$ 232,408	$ 229,285
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMIN Indirect Administration - Licensing.	$ 11,759	$ 11,767
C.1.2. Strategy: INDIRECT ADMIN Indirect Administration - Enforcement.	$ 8,628	$ 8,638
Total, Goal C: INDIRECT ADMINISTRATION	$ 20,387	$ 20,405
Grand Total, BOARD OF PROFESSIONAL GEOSCIENTISTS	$ 575,462	$ 570,560
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 382,956	$ 382,956
Other Personnel Costs	26,472	26,472
Professional Fees and Services	42,464	42,464
Consumable Supplies	7,041	7,041
Utilities	1,500	1,500
Travel	20,319	20,319
Rent - Building	950	950
Other Operating Expense	93,760	88,858
Total, Object-of-Expense Informational Listing	$ 575,462	$ 570,560
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 33,035	$ 33,035
Group Insurance	44,008	46,016
Social Security	29,591	29,591
Benefits Replacement	759	653
Subtotal, Employee Benefits	$ 107,393	$ 109,295

Debt Service		
Lease Payments	$ 1,325	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 108,718	$ 109,295

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

	2018	2019
A. Goal: LICENSING		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	99%	99%
Percent of Licensees Who Renew Online	87%	87%
A.1.1. Strategy: APPLICATION REVIEW		
Output (Volume):		
Number of New Licenses Issued to Individuals	70	70
Efficiencies:		
Percentage of New Individual Licenses Issued within 10 Days	90%	90%
Percentage of Individual License Renewals Issued within 7 Days	90%	90%
Explanatory:		
Total Number of Individuals Licensed	4,300	4,200
B. Goal: ENFORCEMENT		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action	25%	25%
Percent of Documented Complaints Resolved within Six Months	80%	80%
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Complaints Resolved	38	38
Number of Compliance Orders Issued	500	500
Number of Disciplinary Actions Taken	13	13
Efficiencies:		
Average Time for Complaint Resolution (Days)	210	210
Explanatory:		
Jurisdictional Complaints Received	45	45

HEALTH PROFESSIONS COUNCIL

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
Interagency Contracts	$ 1,062,891	$ 1,066,415
Total, Method of Financing	$ 1,062,891	$ 1,066,415
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	7.0	7.0
Items of Appropriation:		
A. Goal: COORDINATION AND SUPPORT		
A.1.1. Strategy: AGENCY COORDINATION AND SUPPORT Member Agency Coordination and Support.	$ 1,062,891	$ 1,066,415
Grand Total, HEALTH PROFESSIONS COUNCIL	$ 1,062,891	$ 1,066,415

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 424,408	$ 424,408
Other Personnel Costs	42,715	42,715
Professional Fees and Services	516,980	520,504
Consumable Supplies	6,000	6,000
Utilities	5,500	5,500
Rent - Machine and Other	16,500	16,500
Other Operating Expense	50,788	50,788
Total, Object-of-Expense Informational Listing	$ 1,062,891	$ 1,066,415
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 34,072	$ 34,072
Group Insurance	64,299	67,233
Social Security	35,151	35,151
Subtotal, Employee Benefits	$ 133,522	$ 136,456
Debt Service		
Lease Payments	$ 1,039	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 134,561	$ 136,456

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

	2018	2019
A. Goal: COORDINATION AND SUPPORT		
Outcome (Results/Impact):		
Number of Events Attended by a HPC Staff Member on Behalf of HPC Member Agencies	12	12
Number of People Who Attend an HPC Sponsored Training Session	50	50
A.1.1. Strategy: AGENCY COORDINATION AND SUPPORT		
Output (Volume):		
Number of Completed Support Requests	100	100

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Data Center Services for Shared Regulatory Database Migration	$ 82,352	$ 83,424
Total, Capital Budget	$ 82,352	$ 83,424
Method of Financing (Capital Budget):		
Interagency Contracts	$ 82,352	$ 83,424
Total, Method of Financing	$ 82,352	$ 83,424

3. **Prorated Assessments Report.** Before September 1, 2018, the Health Professions Council (HPC) shall submit to the Legislative Budget Board and the Governor a report detailing the use of member agency prorated assessments transferred during fiscal year 2018 and the planned use of like transfers in fiscal years 2019 through 2021. The report shall indicate in a format prescribed by the Legislative Budget Board, for each agency served, all costs related to carrying out the functions named in Section 3, Funding for Health Professions Council, Special Provisions Relating to all Regulatory Agencies. The report shall also indicate in a format prescribed by the Legislative Budget Board, the receipt and expenditure of interagency contract funds received by the council, the cause for cost changes to functions named in Section 3, Funding for Health Professions Council, Special Provisions Relating to all Regulatory Agencies and any other information requested by the Legislative Budget Board during the reporting period.

4. **Notification of Contract Changes.** Out of funds appropriated above in Strategy A.1.1, Agency Coordination and Support, the Health Professions Council shall notify the Legislative Budget Board when entering into a new contract with a state agency or external vendor at least 30 days prior to the execution of the contract. Additionally, the Health Professions Council shall notify the Legislative Budget Board regarding amendments to the scope of services being provided to participating agencies or amendments to existing contracts with external vendors at least 30 days prior to the execution of the amendments.

OFFICE OF INJURED EMPLOYEE COUNSEL

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	$ 8,818,361	$ 8,818,361
Total, Method of Financing	$ 8,818,361	$ 8,818,361
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 3,258,465	$ 3,333,303
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	175.0	175.0
Schedule of Exempt Positions:		
Public Counsel, Group 3	$123,000	$123,000
Items of Appropriation:		
A. Goal: OMBUDSMAN PROGRAM		
Assist Individual Injured Employees through the Ombudsman Program.		
A.1.1. Strategy: OMBUDSMAN PROGRAM Assist Unrepresented Injured Employees in Dispute Resolution.	$ 5,407,616	$ 5,407,616
B. Goal: EDUCATION AND REFERRAL		
Increase Injured Employee Education and Provide Referrals.		
B.1.1. Strategy: RIGHTS RESPONSIBILITIES & REFERRAL Assist Injured Employees & Provide Referrals to Programs & Services.	$ 1,808,613	$ 1,808,613
C. Goal: ADVOCATE FOR INJURED EMPLOYEES		
Advocate for Injured Employees As a Class.		
C.1.1. Strategy: ADVOCATE FOR INJURED EMPLOYEES	$ 1,602,132	$ 1,602,132
Grand Total, OFFICE OF INJURED EMPLOYEE COUNSEL	$ 8,818,361	$ 8,818,361

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 8,058,040	$ 8,058,040
Other Personnel Costs	265,422	265,422
Professional Fees and Services	50,000	50,000
Utilities	16,000	16,000
Travel	284,900	284,900
Other Operating Expense	143,999	143,999
Total, Object-of-Expense Informational Listing	$ 8,818,361	$ 8,818,361
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 715,113	$ 715,113
Group Insurance	1,753,795	1,852,278
Social Security	565,205	565,205
Benefits Replacement	24,156	20,774
Subtotal, Employee Benefits	$ 3,058,269	$ 3,153,370
Debt Service		
Lease Payments	$ 5,971	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,064,240	$ 3,153,370

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

	2018	2019
A. Goal: OMBUDSMAN PROGRAM		
Outcome (Results/Impact):		
Percentage of Texas Department of Insurance Administrative Dispute Resolution Proceedings in which an Ombudsman assisted an Unrepresented Injured Employee	44%	44%
Percentage of Issues Raised at Contested Case Hearings (CCH) where the Injured Employee Prevailed when Assisted by an Ombudsman	27%	27%
Percentage of Issues Raised on Appeal Where the Injured Employee Prevailed when Assisted by an Ombudsman	23%	23%
A.1.1. Strategy: OMBUDSMAN PROGRAM		
Output (Volume):		
Number of Benefit Review Conferences with Ombudsman Assistance	6,500	6,500
Number of Contested Case hearings with Ombudsman Assistance	2,600	2,600
Number of Injured Employees Prepared for an Appeal by an Ombudsman	1,000	1,000
Explanatory:		
Number of Preparation Appointments Held Prior to a Benefit Review Conference by an Ombudsman	15,000	15,000
Number of Preparation Appointments Held Prior to a Contested Case Hearing by an Ombudsman	5,000	5,000
Number of Preparation Appointments Held for an Appeal by an Ombudsman	1,050	1,050
B. Goal: EDUCATION AND REFERRAL		
B.1.1. Strategy: RIGHTS RESPONSIBILITIES & REFERRAL		
Efficiencies:		
Average Number of Educational Sessions Provided to or on Behalf of Injured Employees Per Month	20,000	20,000

C. Goal: ADVOCATE FOR INJURED EMPLOYEES		
Outcome (Results/Impact):		
Percentage of Adopted Workers' Compensation Rules Analyzed	100%	100%
C.1.1. Strategy: ADVOCATE FOR INJURED EMPLOYEES		
Output (Volume):		
Number of Assists a Regional Staff Attorney Provides to an Ombudsman	3	3

2. **Unexpended Balance Authority.** Any unexpended balances as of August 31, 2018, not to exceed 5 percent for any item of appropriation, are hereby appropriated to the Office of Injured Employee Counsel for the same purposes for the fiscal year ending August 31, 2019.

3. **Administrative Attachment Budget.** Amounts appropriated to the Texas Department of Insurance in Strategy E.1.1, Central Administration, include $875,000 each year of the biennium in General Revenue-Dedicated Texas Department of Insurance Operating Fund 36 funding for the costs of rental space, equipment, postage, and supplies associated with the administrative attachment costs for the Office of Injured Employee Counsel (OIEC). OIEC may not exceed projected expenditures in the above mentioned categories by more than ten percent without prior written approval from the Legislative Budget Board.

DEPARTMENT OF INSURANCE

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 230,926	$ 230,926
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	42,121,520	42,198,075
Subtotal, General Revenue Fund	$ 42,352,446	$ 42,429,001
General Revenue Fund - Dedicated		
Texas Department of Insurance Operating Fund Account No. 036	56,372,974	54,968,529
Subsequent Injury Account No. 5101	7,716,556	7,716,556
Subtotal, General Revenue Fund - Dedicated	$ 64,089,530	$ 62,685,085
Federal Funds	2,190,259	2,190,259
Other Funds		
TexasSure Fund No. 161	5,073,753	5,073,752
Appropriated Receipts	343,030	343,030
Subtotal, Other Funds	$ 5,416,783	$ 5,416,782
Total, Method of Financing	$ 114,049,018	$ 112,721,127
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 38,159,425	$ 38,971,443
This bill pattern represents an estimated 18.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	1,359.7	1,359.7
Schedule of Exempt Positions:		
Commissioner of Insurance, Group 6	$207,443	$207,443
Commissioner of Workers' Compensation, Group 5	164,000	164,000

Items of Appropriation:		
A. Goal: ACCESS TO AFFORDABLE INSURANCE		
Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt.		
A.1.1. Strategy: CONSUMER EDUCATION AND OUTREACH Educate Consumers and Industry by Providing Outreach and Information.	$ 9,893,259	$ 9,893,258
A.2.1. Strategy: RESOLVE COMPLAINTS Respond Promptly and Act on Complaints.	$ 2,689,405	$ 2,689,405
A.2.2. Strategy: INVESTIGATION AND ENFORCEMENT Investigate Trade Practices and Bring Enforcement Actions as Needed.	$ 2,997,411	$ 2,997,411
A.2.3. Strategy: INSURANCE FRAUD Investigate Insurance Fraud and Refer Violations for Prosecution.	$ 3,392,638	$ 3,392,638
A.2.4. Strategy: WORKERS COMPENSATION FRAUD Investigate Workers' Comp Fraud & Refer Violations for Prosecution.	$ 436,308	$ 436,308
A.3.1. Strategy: PROCESS RATES, FORMS & LICENSES Process Rates, Forms & Licenses Promptly.	$ 11,002,508	$ 11,002,508
A.3.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	$ 380,000	$ 380,000
A.3.3. Strategy: CERTIFY SELF-INSURANCE Regulate Private Employers that Qualify to Self-Ins w/in the WC System.	$ 619,451	$ 619,451
A.4.1. Strategy: THREE-SHARE PROGRAMS Administer Three-Share Grant Program.	$ 62,351	$ 62,351
A.5.1. Strategy: LOSS CONTROL PROGRAMS Inspect Loss Control Programs & Assure Code & Schedule Compliance.	$ 3,103,897	$ 3,103,897
Total, Goal A: ACCESS TO AFFORDABLE INSURANCE	$ 34,577,228	$ 34,577,227
B. Goal: PROMOTE INSURER FINANCIAL STRENGTH		
Promote Financial Strength of Ins. Industry.		
B.1.1. Strategy: INSURERS FINANCIAL CONDITION Analyze the Financial Condition of Insurers and Take Solvency Action.	$ 7,944,324	$ 7,944,324
C. Goal: REDUCE LOSSES DUE TO FIRE		
Reduce Loss of Life & Property Due to Fire.		
C.1.1. Strategy: FIRE MARSHAL Provide Fire Protection through Education, Enforcement and Engineering.	$ 5,137,045	$ 5,137,045
D. Goal: REGULATE WORKERS' COMP SYSTEM		
Effectively Regulate the Texas Workers' Compensation System.		
D.1.1. Strategy: OVERSIGHT AND ENFORCEMENT Oversee Activities of System Participants and Take Enforcement Action.	$ 7,823,687	$ 6,923,687
D.1.2. Strategy: DISPUTE RESOLUTION Resolve Indemnity, Medical Fee and Medical Necessity Disputes.	$ 14,260,176	$ 13,660,176
D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN Administer Subsequent Injury Fund.	$ 7,908,367	$ 7,908,367
D.2.1. Strategy: HEALTH AND SAFETY SERVICES Provide Educational Services&WPS Consultations to System Participants.	$ 3,986,879	$ 3,986,879
D.2.2. Strategy: CUSTOMER SERVICE & RECORDS ADMIN Provide Customer Assistance & Records Admin for System Participants.	$ 4,553,471	$ 4,553,471
Total, Goal D: REGULATE WORKERS' COMP SYSTEM	$ 38,532,580	$ 37,032,580
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 9,550,682	$ 9,550,682
E.1.2. Strategy: INFORMATION RESOURCES	$ 12,432,055	$ 12,604,165

E.1.3. Strategy: OTHER SUPPORT SERVICES	$ 3,675,104	$ 3,675,104
Total, Goal E: INDIRECT ADMINISTRATION	$ 25,657,841	$ 25,829,951
F. Goal: REGULATORY RESPONSE		
F.1.1. Strategy: CONTINGENCY REGULATORY RESPONSE	$ 2,200,000	$ 2,200,000
Grand Total, DEPARTMENT OF INSURANCE	$ 114,049,018	$ 112,721,127
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 76,761,950	$ 76,761,950
Other Personnel Costs	2,346,729	2,346,729
Professional Fees and Services	11,229,290	9,901,398
Fuels and Lubricants	160,771	160,771
Consumable Supplies	529,193	529,193
Utilities	688,790	688,790
Travel	1,502,887	1,502,887
Rent - Building	3,861,833	3,861,833
Rent - Machine and Other	545,448	545,448
Other Operating Expense	16,382,127	16,382,128
Capital Expenditures	40,000	40,000
Total, Object-of-Expense Informational Listing	$ 114,049,018	$ 112,721,127
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 7,145,642	$ 7,145,642
Group Insurance	21,447,462	22,929,806
Social Security	5,348,810	5,348,810
Benefits Replacement	203,359	174,888
Subtotal, Employee Benefits	$ 34,145,273	$ 35,599,146
Debt Service		
Lease Payments	$ 162,570	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 34,307,843	$ 35,599,146

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

	2018	2019
A. Goal: ACCESS TO AFFORDABLE INSURANCE		
Outcome (Results/Impact):		
Percent of Calls Answered by the TDI Consumer Help Line Call Center	90%	90%
Percent of Agent and Adjuster License Filings Completed within 15 Days	90%	90%
Percent of Agent and Adjuster Applications Completed within 25 Days	90%	90%
Percent of Statutory Rate and Form Filings Completed within 90 Days	87%	87%
Percent of Personal Auto and Residential Property Form Filings Completed in 60 Days	90%	90%
Percent of Registered Passenger Vehicles in Underserved Markets with Personal or Commercial Automobile Liability Insurance	80%	80%
A.1.1. Strategy: CONSUMER EDUCATION AND OUTREACH		
Output (Volume):		
Number of Inquiries Answered	550,000	550,000
A.2.1. Strategy: RESOLVE COMPLAINTS		
Output (Volume):		
Number of Complaints Resolved	20,000	20,000

Efficiencies:		
Average Response Time (in Days) to Complaints	86	86
A.2.3. Strategy: INSURANCE FRAUD		
Output (Volume):		
Investigations of Suspected Criminal Activity Related to Insurance Fraud Resolved	605	605
A.5.1. Strategy: LOSS CONTROL PROGRAMS		
Output (Volume):		
Number of Windstorm Inspections Completed	8,000	8,000
C. Goal: REDUCE LOSSES DUE TO FIRE		
Outcome (Results/Impact):		
Percent of Registrations, Licenses, and Permits issued with in 20 Days, after Receipt of a Completed Application	100%	100%
C.1.1. Strategy: FIRE MARSHAL		
Output (Volume):		
Number of Registrations, Licenses, and Permits Issued to Fire Alarm, Fire Extinguisher, Fire Sprinkler and Fireworks Firms, Individuals Other Regulated Entities	13,500	13,500
D. Goal: REGULATE WORKERS' COMP SYSTEM		
Outcome (Results/Impact):		
Percent of Medical Bills Processed Timely	98%	98%
Percentage of Med Fee Disputes Resolved by Medical Fee Dispute Resolution or Upheld Upon Appeal	95%	95%
Percent of Temporary Income Benefits Recipients Returning to Work Within 90 Days of Injury	54%	54%
D.1.1. Strategy: OVERSIGHT AND ENFORCEMENT		
Output (Volume):		
Number of Quality of Care Reviews of Health Care Providers, Insurance Carriers Utilization Review Agents, and Independent Review Organizations Completed	97	97
Efficiencies:		
Average Number of Days to Complete Quality of Care Reviews of Health Care Providers, Insurance Carriers, Utilization Review Agents and Independent Review Organizations	180	180
Average Number of Days to Close a Complaint Involving Workers' Compensation System Participants	110	110
D.1.2. Strategy: DISPUTE RESOLUTION		
Efficiencies:		
Average Number of Days to Resolve a Medical Fee Dispute	300	300
Average Number of Days to Resolve Indemnity Disputes through Resolution Proceedings	135	135
D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN		
Output (Volume):		
Number of Injured Workers Receiving Lifetime Income Benefit Payments through the Subsequent Injury Fund	32	32
D.2.1. Strategy: HEALTH AND SAFETY SERVICES		
Output (Volume):		
Number of Workplace Safety Consultations and Inspections Provided to Employers	3,000	3,000

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Obsolescence Hardware and Software Replacement and Network Security	$ 505,976	$ 505,976
(2) Texassure Vehicle Insurance Verification	5,073,753	5,073,752
(3) PC Replacement	461,169	461,168

(4) Support for Document Management System	$ 266,943	$ 266,944
Total, Acquisition of Information Resource Technologies	$ 6,307,841	$ 6,307,840
b. Data Center Consolidation		
(1) Data Center Consolidation	$ 4,552,846	$ 4,724,955
Total, Capital Budget	$ 10,860,687	$ 11,032,795
Method of Financing (Capital Budget):		
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	$ 2,364,649	$ 2,441,204
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	3,422,285	3,517,839
TexasSure Fund No. 161	5,073,753	5,073,752
Total, Method of Financing	$ 10,860,687	$ 11,032,795

3. **Appropriation Source, Rehabilitation of Insurance Companies.** Of the amounts appropriated above, $0 each year of the biennium is from fees that the Department of Insurance shall collect from companies that are successfully rehabilitated by the department. Fees collected and appropriated above shall be in amounts sufficient to cover, yet not exceed, costs of rehabilitating those companies. Any such fees collected in excess of $0 each year of the biennium are also hereby appropriated for the biennium beginning September 1, 2017, for the sole purpose of the rehabilitation of other insurance companies pursuant to 441.203 of the Texas Insurance Code (estimated to be $0).

4. **State Support for NAIC Activities.** The agency is prohibited from using resources in support of the National Association of Insurance Commissioners in the absence of NAIC accreditation of the Department of Insurance for compliance with NAIC Financial Regulation Standards. The prohibition would be effective immediately upon loss of accreditation. The only exceptions to this prohibition shall be limited to expenditures necessary for (1) continued departmental use of the NAIC database for monitoring financial solvency of companies doing business in Texas; (2) solvency-related training; and (3) efforts to regain accreditation. The prohibition on using resources does not apply in the event that the Commissioner voluntarily determines not to participate in the state insurance department accreditation program.

5. **Liquidation Oversight and Title Examiner Full-Time-Equivalent Positions.** In addition to the "Number of Full-Time-Equivalents (FTE)" positions authorized above, an additional 38.5 FTE positions are authorized for each year of the 2018-19 biennium to support liquidation oversight and title examiner activities. These positions are excluded from the FTE cap.

6. **Appropriations Limited to Revenue Collections.** The application of special provisions limiting appropriations to revenue collections elsewhere in this Article shall be consistent with relevant statutory provisions governing the agency's assessment of tax rates and fees. As provided by the Texas Insurance Code and the Texas Labor Code, the Commissioners shall take into account unexpended funds in the preceding year when adjusting rates of assessment necessary to pay all expenses of regulating insurance and conducting the operations of the State Fire Marshal and the Office of Injured Employee Counsel during the succeeding year.

7. **State Support for NCOIL Activities.** Funds appropriated above include funds from the General Revenue - Insurance Companies Maintenance Tax, Insurance Department Fees and General Revenue Fund-Dedicated for payment of state dues for the National Conference of Insurance Legislators.

8. **Crash Records Information System.** Included in Strategy C.2.1, Traffic Safety, at the Department of Transportation is $750,000 for fiscal year 2018 and $750,000 for fiscal year 2019 from General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees for on-going maintenance of the Crash Records Information System.

9. **Increase Consumer Choice.** Out of amounts appropriated above, the Department of Insurance shall contract with the Office of Public Insurance Counsel in the amount of $191,670 each fiscal

year from the GR Dedicated-Texas Department of Insurance Operating Fund Account No. 036 to provide consumers with insurance information to make informed decisions.

10. Consumer Information Report. The Department of Insurance shall submit a report annually to the Legislature and the public no later than the 90th day after the last day of the calendar year covered by the report the following information for each insurer that writes property and casualty insurance, including workers' compensation insurance, in the state: market share, profits and losses, average rate, and average loss ratio. The report shall include the change in rate over the previous 12, 24, and 36 months.

11. Appropriation of Unexpended Balances. Any unexpended balances as of August 31, 2018, not to exceed 5 percent for any item of appropriation above unless otherwise granted by the provisions of Article IX, §14.05, are hereby appropriated for the same purposes, in the same strategies, for the fiscal year beginning September 1, 2018.

12. Subsequent Injury Fund. Amounts appropriated above in Strategy D.1.3, Subsequent Injury Fund Administration, include an estimated $7,716,556 in fiscal year 2018 and $7,716,556 in fiscal year 2019 out of the GR Dedicated - Subsequent Injury Account No. 5101 for payment of liabilities pursuant to Labor Code, Chapter 403. In the event that actual liabilities exceed the estimated amounts, the Division of Workers' Compensation shall furnish information supporting the estimated additional liabilities to the Comptroller of Public Accounts. If the Comptroller finds that there are sufficient balances in the GR Dedicated - Subsequent Injury Account No. 5101 to support the payment of projected liabilities, a finding of fact to that effect shall be issued and a contingent appropriation shall be made available for the intended purposes.

13. Three-Share Premium Assistance Programs.

a. Amounts appropriated above to the Department of Insurance of $62,351 in fiscal year 2018 and $62,351 in fiscal year 2019 in General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees in Strategy A.4.1, Three-Share Assistance Programs, and 1.0 Full-Time-Equivalents (FTE) position each fiscal year included above in the "Number of Full-Time-Equivalents (FTE)" is for the purpose of awarding, through a competitive application process, grants to local government entities for the research, planning, development, and continuation of "three-share" premium assistance programs to increase access to private healthcare coverage for the uninsured, and providing technical assistance to grant recipients. The agency shall consider the following factors in selecting recipients of grant funds:

(1) proposals to match grant awards with local funds
(2) percentage of uninsured in the applicable area
(3) existing efforts in pursuing "three-share" premium assistance programs
(4) healthcare use and delivery factors affecting the area's healthcare infrastructure and capacity.

b. In addition to amounts appropriated above, out of funds collected from regulated entities except for workers compensation for fines, penalties, and sanctions and deposited to General Revenue, the Texas Department of Insurance is appropriated, out of amounts collected in excess of those contained in the Comptroller's Biennial Revenue Estimate (estimated to be $0), an amount not to exceed $1,500,000 in each year of the biennium for the Three Share Premium Assistance Program. Any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, 2017, (estimated to be $0) are appropriated to the agency for the same purposes for the fiscal year beginning September 1, 2017. In addition, any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, 2018, are appropriated to the agency for the same purposes for the fiscal year beginning September 1, 2018.

The agency shall report a summary of the grants awarded to local government entities to the Legislative Budget Board and the Governor no later than January 1, 2019.

14. Division of Workers' Compensation Reporting Requirement. The Division of Workers' Compensation shall include information collected about on-the-job injuries and occupational diseases, compliance with notice requirements regarding whether employers carry workers' compensation insurance from non-subscribing employers and administrative penalties levied

against non-complying employers under the provisions of the Labor Code §411.032 and Texas Administrative Code, Title 28, Insurance §110.103, 110.101, and 160.2 in its biennial report submitted to the Legislature.

15. TexasSure. Amounts appropriated above in Strategy A.1.1, Consumer Education and Outreach, include $5,073,753 in fiscal year 2018 and $5,073,752 in fiscal year 2019 out of the TexasSure Fund for the purpose of on-going maintenance of the TexasSure Motor Vehicle Financial Responsibility Verification Program from fees collected pursuant to Transportation Code §502.357.

16. Contingency Appropriation: State Regulatory Response.

a. Amounts appropriated above to the Department of Insurance not to exceed $2,200,000 in General Revenue-Insurance Companies Maintenance Tax and Insurance Department Fees each year in Strategy F.1.1, Contingency Regulatory Response, and 40.0 Full-Time-Equivalents (FTE) positions each fiscal year included above in the "Number of Full-Time-Equivalents (FTE)" are contingent upon a finding of fact by the Commissioner of Insurance that additional resources are needed by the Department of Insurance due to:

(1) a significant change in insurance regulatory environment, demands for federal healthcare reform implementation, a weather related disaster in the state of Texas, a public health crisis, such as a pandemic, a fire that has been declared as a disaster situation in the State of Texas, and non-weather related disasters.

b. None of the funds appropriated above in Strategy F.1.1, Contingency Regulatory Response, may be expended and none of the 40.0 Full-Time-Equivalents (FTE) positions each fiscal year included above in the "Number of Full-Time-Equivalents (FTE)" may be used by the Department of Insurance unless the Commissioner of Insurance files a finding of fact with the Governor and the Legislative Budget Board and neither the Governor nor the Legislative Budget Board issues a written disapproval not later than:

(1) the 10th day after the date the staff of the Legislative Budget Board concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the Legislative Budget Board staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and

(2) within 10 business days of the receipt of the finding of fact by the Governor.

c. The appropriations above in Strategy F.1.1, Contingency Regulatory Response, and 40.0 Full-Time-Equivalents (FTE) positions each fiscal year included above in the "Number of Full-Time-Equivalents (FTE)" are also contingent upon the Department of Insurance maintaining a sufficient fund balance in General Revenue-Dedicated Fund 36 to cover these contingency appropriations and related employee benefits, and providing such information as may be deemed necessary by the Comptroller of Public Accounts to issue a finding of fact that the revenues are/will be available to fund the increased appropriations.

d. Funds appropriated above in Strategy F.1.1, Contingency Regulatory Response, and 40.0 Full-Time-Equivalents (FTE) positions each fiscal year included above in the "Number of Full-Time-Equivalents (FTE)" may only be used to address issues included in the finding of fact submitted to the Governor and the Legislative Budget Board pursuant to subsection (b) above, and apply only to the 2018-19 biennium unless otherwise appropriated. It is the intent of the Legislature that these funds not be included in base level funding requests for the 2020-21 biennium.

e. Notwithstanding transfer limits under Article IX, §14.01 of this Act, at the discretion of the agency, amounts appropriated above may be transferred to another appropriation item in an amount not to exceed $2,200,000 in General Revenue-Insurance Companies Maintenance Tax and Insurance Department Fees each year in Strategy F.1.1, Contingency Regulatory Response.

17. Medical Fee Disputes. Out of the amounts appropriated above to the Department of Insurance, $1,500,000 for fiscal year 2018 in Goal D, Regulate Workers' Comp System, out of General Revenue - Dedicated Fund 36 is appropriated for the purpose of financing the cost of appeals of

medical disputes, and the cost of conducting medical quality review cases pursuant to Labor Code Chapter 413, Subchapter E, including financing the cost of appeals for those cases. The Department of Insurance shall allocate $900,000 for Strategy D.1.1, Oversight and Enforcement and $600,000 for Strategy D.1.2, Dispute Resolution. Any unexpended balance as of August 31, 2018, is hereby appropriated for the same purpose, for the fiscal year beginning September 1, 2018.

18. **Administrative Attachment Budget.** The amounts included above in Strategy E.1.1, Central Administration, include $875,000 each year of the biennium in General Revenue-Dedicated Texas Department of Insurance Operating Fund 36 for the costs of rental space, equipment, postage, and supplies associated with the administrative attachment costs for the Office of Injured Employee Counsel (OIEC). OIEC may not exceed projected expenditures in the above mentioned categories by more than ten percent without prior written approval from the Legislative Budget Board (LBB).

19. **Amusement Ride Fee Collections and Reporting Requirements.** Included in the amounts appropriated above in Strategy A.5.1, Loss Control Programs, an amount not to exceed $193,000 each year from revenue object code 3149 contained in the Comptroller of Public Accounts 2018-19 Biennial Revenue Estimate for General Revenue-Dedicated Texas Department of Insurance (TDI) Operating Fund Account No. 36, shall be used for the purpose of administering and enforcing the Amusement Ride Safety Inspection and Insurance Act (Texas Occupations Code, Chapter 2151).

TDI shall request monthly a report of the amusement ride operators who apply for a sales tax license and a report of amusement ride operators paying sales tax from the Comptroller of Public Accounts. TDI shall reconcile the reports with their records of registered amusement ride operators and investigate the need for registration of any operator not in their records. TDI shall report biennially to the Legislature on: (1) efforts to bring all amusement ride operators into compliance; and (2) the result of those efforts.

OFFICE OF PUBLIC INSURANCE COUNSEL

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 851,454	$ 851,455
Interagency Contracts	191,670	191,670
Total, Method of Financing	$ 1,043,124	$ 1,043,125
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 359,346	$ 361,728
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	15.0	15.0
Schedule of Exempt Positions:		
Public Counsel, Group 4	$137,734	$137,734
Items of Appropriation:		
A. Goal: ADVOCATE FOR INSURANCE CONSUMERS		
Advocate for TX Consumers in Rate/Rule/Judicial/Legislative Hearings.		
A.1.1. Strategy: PARTICIPATE IN RATE/RULE HEARINGS	$ 851,454	$ 851,455
Participate in Rate, Rulemaking, Judicial, and Legislative Proceedings.		

B. Goal: INCREASE CONSUMER CHOICE		
Increase Consumer Choice-Educate Texas Insurance Consumers.		
B.1.1. Strategy: INSURANCE INFORMATION Provide Consumers with Information to Make Informed Choices.	$ 191,670	$ 191,670
Grand Total, OFFICE OF PUBLIC INSURANCE COUNSEL	$ 1,043,124	$ 1,043,125
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 835,985	$ 835,985
Other Personnel Costs	37,400	37,400
Professional Fees and Services	68,107	68,107
Consumable Supplies	3,000	3,000
Utilities	3,000	3,000
Travel	9,500	9,500
Rent - Building	1,400	1,400
Rent - Machine and Other	7,539	7,539
Other Operating Expense	77,193	77,194
Total, Object-of-Expense Informational Listing	$ 1,043,124	$ 1,043,125
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 68,361	$ 68,361
Group Insurance	103,637	109,619
Social Security	63,322	63,322
Benefits Replacement	1,519	1,306
Subtotal, Employee Benefits	$ 236,839	$ 242,608
Debt Service		
Lease Payments	$ 4,205	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 241,044	$ 242,608

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

	2018	2019
A. Goal: ADVOCATE FOR INSURANCE CONSUMERS		
Outcome (Results/Impact):		
Percentage of Rate and Rulemaking Proceedings in Which OPIC Participated	75%	75%
Percentage of Rate Filings and Rules Changed for the Benefit of Consumers as a Result of OPIC Participation	90%	90%
A.1.1. Strategy: PARTICIPATE IN RATE/RULE HEARINGS		
Output (Volume):		
Number of Rate Hearings in Which OPIC Participated	1	1
Number of Rate Filings in Which OPIC Participated	25	25
Number of Rulemaking Proceedings in Which OPIC Participated	40	40
B. Goal: INCREASE CONSUMER CHOICE		
Outcome (Results/Impact):		
Percentage of Texas Insurance Consumers Reached by OPIC Outreach Efforts	62%	62%

B.1.1. Strategy: INSURANCE INFORMATION		
Output (Volume):		
Number of Report Cards and Publications Produced and Distributed	3,000,000	3,000,000
Total Number of Public Presentations or Communications by OPIC	1,200	1,200

BOARD OF PROFESSIONAL LAND SURVEYING

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 439,683	$ 439,682
Appropriated Receipts	12,500	12,500
Total, Method of Financing	$ 452,183	$ 452,182
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 165,803	$ 169,416
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	5.5	5.5
Schedule of Exempt Positions:		
Executive Director, Group 1	$87,449	$87,449
Items of Appropriation:		
A. Goal: LICENSING & ENFORCEMENT		
Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards.		
A.1.1. Strategy: LICENSING AND EDUCATION	$ 362,033	$ 362,032
Examine New Applicants & Ensure Continuing Education Requirements.		
A.1.2. Strategy: INDIRECT ADMIN-LICENSING/EDUCATION	$ 73,000	$ 73,000
Indirect Administration - Licensing and Education.		
A.1.3. Strategy: TEXAS.GOV	$ 17,150	$ 17,150
Texas.gov. Estimated and Nontransferable.		
Total, Goal A: LICENSING & ENFORCEMENT	$ 452,183	$ 452,182
Grand Total, BOARD OF PROFESSIONAL LAND SURVEYING	$ 452,183	$ 452,182
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 300,000	$ 300,000
Other Personnel Costs	12,700	12,700
Professional Fees and Services	12,500	12,500
Consumable Supplies	1,950	1,950
Utilities	3,000	3,000
Travel	40,000	40,000
Other Operating Expense	82,033	82,032
Total, Object-of-Expense Informational Listing	$ 452,183	$ 452,182
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 23,869	$ 23,869
Group Insurance	99,435	106,145
Social Security	20,561	20,561

Benefits Replacement	714	614
Subtotal, Employee Benefits	$ 144,579	$ 151,189
Debt Service		
Lease Payments	$ 4,553	$ 3,832
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 149,132	$ 155,021

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

	2018	2019
A. Goal: LICENSING & ENFORCEMENT		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	99%	99%
Percent of Documented Complaints Resolved within Six Months	70%	70%
Percent of Licensees Who Renew Online	65%	65%
A.1.1. Strategy: LICENSING AND EDUCATION		
Output (Volume):		
Number of New Licenses Issued to Individuals	70	70
Number of Licenses Renewed (Individuals)	2,986	2,986
Complaints Resolved	25	25
Explanatory:		
Total Number of Firms Registered	1,570	1,570

DEPARTMENT OF LICENSING AND REGULATION

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 29,754,613	$ 29,175,456
General Revenue Fund - Dedicated		
Private Beauty Culture School Tuition Protection Account No. 108	90,000	90,000
Barber School Tuition Protection Account No. 5081	10,000	10,000
Subtotal, General Revenue Fund - Dedicated	$ 100,000	$ 100,000
Other Funds		
Appropriated Receipts	4,335,000	4,335,000
Interagency Contracts	10,882	10,882
Auctioneer Education and Recovery Trust Fund No. 898	25,000	25,000
Subtotal, Other Funds	$ 4,370,882	$ 4,370,882
Total, Method of Financing	$ 34,225,495	$ 33,646,338
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 9,732,026	$ 9,933,617
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	458.2	458.2

Schedule of Exempt Positions:		
Executive Director, Group 5	$179,375	$179,375
Items of Appropriation:		
A. Goal: LICENSING		
License, Certify, and Register Qualified Individuals and Businesses.		
A.1.1. Strategy: LICENSE, REGISTER AND CERTIFY Issue Licenses, Registrations, & Certificates to Qualified Individuals.	$ 3,906,750	$ 4,019,061
A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES	$ 1,250,685	$ 1,250,685
A.1.3. Strategy: EXAMINATIONS/CONTINUING EDUCATION Administer Exams to Applicants.	$ 1,496,841	$ 1,481,647
A.1.4. Strategy: CUSTOMER SERV Provide Customer Service.	$ 2,693,546	$ 2,672,534
A.1.5. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	$ 500,000	$ 500,000
Total, Goal A: LICENSING	$ 9,847,822	$ 9,923,927
B. Goal: ENFORCEMENT		
Protect the Public by Enforcing Laws Administered by the Agency.		
B.1.1. Strategy: CONDUCT INSPECTIONS Enforce Laws by Conducting Routine, Complex, and Special Inspections.	$ 7,767,702	$ 7,718,873
B.1.2. Strategy: BUILDING PLAN REVIEWS Perform Building Plan Reviews.	$ 1,375,427	$ 1,375,427
B.1.3. Strategy: RESOLVE COMPLAINTS Enforce Compliance by Settlement, Prosecution, Penalty and Sanction.	$ 4,000,557	$ 3,958,533
B.1.4. Strategy: INVESTIGATION Investigate Complaints.	$ 3,009,609	$ 3,009,609
Total, Goal B: ENFORCEMENT	$ 16,153,295	$ 16,062,442
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: CENTRAL ADMINISTRATION	$ 3,661,220	$ 3,572,065
C.1.2. Strategy: INFORMATION RESOURCES	$ 4,142,309	$ 3,667,056
C.1.3. Strategy: OTHER SUPPORT SERVICES	$ 420,849	$ 420,848
Total, Goal C: INDIRECT ADMINISTRATION	$ 8,224,378	$ 7,659,969
Grand Total, DEPARTMENT OF LICENSING AND REGULATION	$ 34,225,495	$ 33,646,338
Supplemental Appropriations Made in Riders:	$ 30,000	$ 30,000
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 25,525,981	$ 25,473,179
Other Personnel Costs	561,220	559,540
Professional Fees and Services	1,295,756	1,133,806
Fuels and Lubricants	8,000	8,000
Consumable Supplies	109,464	109,463
Utilities	140,550	140,550
Travel	1,110,377	1,110,378
Rent - Building	952,366	949,667
Rent - Machine and Other	77,872	77,811
Other Operating Expense	4,052,378	4,004,936
Capital Expenditures	421,531	109,008
Total, Object-of-Expense Informational Listing	$ 34,255,495	$ 33,676,338
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,351,556	$ 2,351,556
Group Insurance	4,855,599	5,136,116
Social Security	1,996,765	1,996,765

Benefits Replacement	38,689	33,273
Subtotal, Employee Benefits	$ 9,242,609	$ 9,517,710
Debt Service		
Lease Payments	$ 11,761	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,254,370	$ 9,517,710

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

	2018	2019
A. Goal: LICENSING		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	97%	97%
Percent of Licenses Who Renew Online	95%	95%
Percent of New Individual Licenses Issued Online	87%	87%
A.1.1. Strategy: LICENSE, REGISTER AND CERTIFY		
Output (Volume):		
Number of New Licenses Issued to Individuals	126,308	127,903
Number of Licenses Renewed for Individuals	264,243	267,894
Explanatory:		
Total Number of Licenses Held by Individuals	571,206	579,926
A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES		
Explanatory:		
Total Number of Licenses Held by Businesses	215,200	219,538
B. Goal: ENFORCEMENT		
Outcome (Results/Impact):		
Percent of Complaints Closed within Six Months	67%	68%
Inspection Coverage Rate	86%	86%
B.1.1. Strategy: CONDUCT INSPECTIONS		
Output (Volume):		
Total Number of Inspections Completed	125,195	126,755
B.1.3. Strategy: RESOLVE COMPLAINTS		
Output (Volume):		
Number of Complaints Closed	12,547	13,023
B.1.4. Strategy: INVESTIGATION		
Explanatory:		
Number of Complaints Opened	11,791	12,208

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Purchase of Information Resource Technologies - Scheduled PC Replacement	$ 82,812	$ 83,608
(2) SB 202 Licensing Transfer Project	$ 338,719	$ 25,400
Total, Acquisition of Information Resource Technologies	$ 421,531	$ 109,008
b. Data Center Consolidation		
(1) Data Center Consolidation	$ 1,142,850	$ 983,365
Total, Capital Budget	$ 1,564,381	$ 1,092,373

Method of Financing (Capital Budget):		
General Revenue Fund	$ 1,564,381	$ 1,092,373
Total, Method of Financing	$ 1,564,381	$ 1,092,373

3. Appropriation: Travel Expenses and Fee Reimbursements.

a. Funds appropriated above include reimbursements for travel expenses and special inspection fees collected pursuant to Health and Safety Code §755.030, Boilers Fees. Contingent upon certification by the Department of Licensing and Regulation and verification by the Comptroller all fees collected in excess of $312,600 each year of the biennium (estimated to be $0) are hereby appropriated to the Texas Department of Licensing and Regulation for the same purpose. The Department of Licensing and Regulation shall provide the Legislative Budget Board with a copy of the certification and any verification by the Comptroller within 10 business days.

b. In the event that actual and/or projected revenue collections for amounts identified in this rider above from fees collected pursuant to Health and Safety Code §755.030, Boilers Fees, are insufficient to offset costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

c. The Department of Licensing and Regulation shall report quarterly to the Legislative Budget Board in a format prescribed by the Legislative Budget Board for each fiscal year the amount of revenues collected and expenditures made for the purpose of administering and enforcing Health and Safety Code §755.030, Boilers Fees.

4. Auctioneer Education and Recovery. Funds appropriated above in Strategy B.1.3, Resolve Complaints, include all revenue deposited to the Auctioneer Education and Recovery Fund for the purpose and in the amounts specified in Subchapter D, Chapter 1802, Occupations Code, not to exceed $25,000 in each fiscal year from the interest on the fund.

5. Reciprocity Agreements. It is the intent of the Legislature that the Department of Licensing and Regulation use funds appropriated by this act to initiate and enter into reciprocity agreements with other states for the purpose of performing industrialized housing inspections in order to minimize the need for the agency sending state employees out of state to perform such inspections. The department may use funds appropriated by this act to enter into contracts with out-of-state inspectors to conduct such inspections.

6. Elimination of Architectural Barriers: Reduce Duplicate Inspections. None of the funds appropriated by this Act shall be expended for the purpose of conducting inspections and plan reviews within the corporate boundaries of a municipality which has applied with the department to perform review and inspection functions pursuant to the Elimination of Architectural Barriers Act, Government Code, Chapter 469, Subchapter C.

7. Architectural Barrier Standards: Exemption. None of the funds appropriated by this Act shall be expended for the purpose of enforcing the accessibility standards under the Elimination of Architectural Barriers program, Government Code, Chapter 469, with respect to a structure or facility used primarily for religious rituals within a building or facility of a religious organization and which is exempt from the application of Government Code, Chapter 469, Subchapter A, pursuant to §469.003.

8. Barber School Tuition Protection Account. Out of the amounts appropriated above to the Texas Department of Licensing and Regulation in Strategy A.1.3, Examinations/Continuing Education, the amounts of $10,000 in fiscal year 2018 and $10,000 in fiscal year 2019 are from the GR-Dedicated Barber School Tuition Protection Account No. 5081, for the purpose of paying expenses and refunds authorized by the department under the provisions of Occupations Code §1601.3571. The Department of Licensing and Regulation, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of the Department of Licensing and Regulation's minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee structure to the Comptroller of Public Accounts.

9. Private Beauty Culture School Tuition Protection Account. Out of the amounts appropriated above to the Texas Department of Licensing and Regulation in Strategy A.1.3, Examinations/Continuing Education, the amounts of $90,000 in fiscal year 2018 and $90,000 in fiscal year 2019 from the GR-Dedicated Private Beauty Culture School Tuition Protection Account No. 108 are for the purpose of paying expenses and refunds authorized by the department under the provisions of Occupations Code §1602.464. The Department of Licensing and Regulation, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of the Department of Licensing and Regulation's minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee structure to the Comptroller of Public Accounts.

10. Reimbursement of Advisory Committee Members for Travel Expenses. Pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, is limited to the following advisory committees: Air Conditioning and Refrigeration Contractors Advisory Board; Architectural Barriers Advisory Committee; Advisory Board on Barbering; Board of Boiler Rules; Combative Sports Advisory Board; Advisory Board on Cosmetology; Dyslexia Therapists and Practitioners Advisory Committee; Electrical Safety and Licensing Advisory Board; Elevator Advisory Board; Texas Industrial Building Code Council; Licensed Breeders Advisory Committee; Polygraph Advisory Committee; Property Tax Consultants Advisory Council; Sanitarians Advisory Committee; Texas Tax Professional Advisory Committee; Towing, Storage and Booting Advisory Board; Used Automotive Parts Recycling Advisory Board; Water Well Drillers Advisory Council; and Weather Modification Advisory Committee.

11. Additional General Revenue. Out of the General Revenue appropriated above, $1,608,659 in each year of the biennium, is appropriated from fees collected pursuant to Health and Safety Code, Chapter 754, Subchapter B (Object Code 3175), for the purposes of administering and enforcing laws relating to elevators, escalators and related equipment, as set out in Chapter 754, Health and Safety Code. Any fees collected above this annual amount (estimated to be $0) are hereby appropriated to the Department of Licensing and Regulation for the same purpose.

a. No appropriation of General Revenue in excess of the estimated amount shown may be expended by the Department of Licensing and Regulation until:

(1) The department's governing board files a finding of fact along with a written plan outlining the source, use, and projected impact of the funds on performance measures with the Comptroller of Public Accounts, the Legislative Budget Board and the Governor and indicating that additional appropriations are required to maintain adequate levels of program performance;

(2) The department shall submit an analysis of actual revenue collections earned in excess of the amount reflected above to the Comptroller of Public Accounts for each fiscal year of the biennium. If the Comptroller finds the information sufficient to support the projections of increased revenues in excess of the amount estimated above, a finding of fact to that effect shall be issued and the appropriation shall be made available for the intended purpose;

(3) The 30th business day after completion of a review by Legislative Budget Board staff and forwarding of a recommendation to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor there is no notification of disapproval issued to the Comptroller and the agency by the Legislative Budget Board or the Governor, the Comptroller of Public Accounts shall release the funds. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

b. The Department of Licensing and Regulation shall report quarterly to the Legislative Budget Board in a format prescribed by the Legislative Budget Board for each fiscal year the amount of revenues collected and expenditures made for the purpose of administering and enforcing Chapter 754, Health and Safety Code.

c. In the event that actual and/or projected revenue collections for the amount identified in this rider above from fees collected pursuant to Health and Safety Code, Chapter 754, Subchapter B, are insufficient to offset costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

12. **Combative Sports Regulation.** In addition to the amounts appropriated above, the Department of Licensing and Regulation shall be appropriated $30,000 out of funds collected by the agency and deposited to the General Revenue Fund during each fiscal year for the 2018-19 biennium, for each combative sports event managed by the department for which ticket sales exceed $2,000,000 (estimated to be one event) contingent upon the Department of Licensing and Regulation assessing fees and taxes sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2018-19 biennium, $30,000 for each such combative sports event in excess of $843,000 in fiscal year 2018 and $843,000 in fiscal year 2019 (Object Codes 3146 and 3147) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for each fiscal year. The Department of Licensing and Regulation upon completion of necessary actions to assess or increase such additional revenue shall furnish copies of the Department of Licensing and Regulation's minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee or tax structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact shall be issued and the contingent appropriation shall be made available for the intended purpose.

13. **Judgments and Settlements.** Notwithstanding Article IX, Section 16.04 of this Act, payment of judgments or settlements, including attorney's fees, resulting from actions that arise from claims challenging the validity or constitutionality of a state law and prosecuted or defended by the Office of the Attorney General that are obtained against the Texas Department of Licensing and Regulation or the Texas Commission of Licensing and Regulation, or any individual(s) acting in their official capacity on behalf of the Texas Department of Licensing and Regulation, shall be paid out by the Comptroller and not from funds appropriated herein to the Texas Department of Licensing and Regulation or the Texas Commission of Licensing and Regulation.

14. **Combative Sports Program Attendance Report.** The Department of Licensing and Regulation shall provide to the Legislative Budget Board a quarterly report of any employee of the department, commissioner of the department, and/or guest of the department/commission who attends a combative sports event in the State of Texas with complimentary or reduced rate tickets provided by the promoter or attends the event in the technical zone. The quarterly report shall be provided in a format prescribed by the Legislative Budget Board and include the date of the event and the face value of the ticket for the event.

TEXAS MEDICAL BOARD

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 10,046,289	$ 10,069,512
GR Dedicated - Public Assurance Account No. 5105	3,589,626	3,488,722
Other Funds		
Appropriated Receipts	42,471	42,471
Interagency Contracts	19,835	19,835
Subtotal, Other Funds	$ 62,306	$ 62,306
Total, Method of Financing	$ 13,698,221	$ 13,620,540
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 4,369,189	$ 4,463,822
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	208.5	208.5
Schedule of Exempt Positions:		
Executive Director, Group 4	$145,930	$145,930
Salary Supplement	12,300	12,300

Items of Appropriation:		
A. Goal: LICENSURE		
Protect the Public through Licensure of Qualified Practitioners.		
A.1.1. Strategy: LICENSING Conduct a Timely, Efficient, Cost-effective Licensure Process.	$ 2,796,341	$ 2,778,737
B. Goal: ENFORCE ACTS		
Protect the Public with Investigations, Discipline and Education.		
B.1.1. Strategy: ENFORCEMENT Conduct Competent, Fair, Timely Investigations and Monitor Results.	$ 7,947,128	$ 7,897,207
B.1.2. Strategy: PHYSICIAN HEALTH PROGRAM	$ 541,972	$ 543,012
B.2.1. Strategy: PUBLIC EDUCATION Provide Programs to Educate the Public and Licensees.	$ 290,156	$ 290,416
Total, Goal B: ENFORCE ACTS	$ 8,779,256	$ 8,730,635
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMIN Indirect Administration - Licensing.	$ 665,294	$ 663,929
C.1.2. Strategy: INDIRECT ADMIN Indirect Administration - Enforcement.	$ 1,457,330	$ 1,447,239
Total, Goal C: INDIRECT ADMINISTRATION	$ 2,122,624	$ 2,111,168
Grand Total, TEXAS MEDICAL BOARD	$ 13,698,221	$ 13,620,540
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 10,361,083	$ 10,361,085
Other Personnel Costs	281,390	304,610
Professional Fees and Services	1,579,117	1,579,119
Fuels and Lubricants	11,000	11,000
Consumable Supplies	41,000	41,000
Utilities	57,390	57,390
Travel	352,155	352,155
Rent - Building	15,500	15,500
Rent - Machine and Other	48,001	48,001
Other Operating Expense	662,472	662,472
Capital Expenditures	289,113	188,208
Total, Object-of-Expense Informational Listing	$ 13,698,221	$ 13,620,540
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 923,316	$ 923,316
Group Insurance	2,181,471	2,313,814
Social Security	750,152	750,152
Benefits Replacement	9,936	8,545
Subtotal, Employee Benefits	$ 3,864,875	$ 3,995,827
Debt Service		
Lease Payments	$ 13,605	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,878,480	$ 3,995,827

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

	2018	2019
A. Goal: LICENSURE		
Outcome (Results/Impact):		
Percent of Licensees Who Renew Online (Physicians)	97%	97%
Percent of Licensees Who Renew Online (Physician Assistant)	87%	87%
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Licenses Issued to Individuals (Physicians)	4,050	4,050
Number of New Licenses Issued to Individuals (Acupuncture)	82	90
Number of New Licenses Issued to Individuals (Physician Assistant)	700	700
Number of New Licenses Issued to Individuals (Surgical Assistant)	29	29
Number of Licenses Renewed (Individuals) (Physicians)	44,500	45,320
Number of Licenses Renewed (Individuals) (Acupuncture)	1,190	1,200
Number of Licenses Renewed (Individuals) (Physician Assistant)	7,400	7,500
Number of Licenses Renewed (Individuals) (Surgical Assistant)	215	220
Efficiencies:		
Average Number of Days for Individual License Issuance - Physicians	47	47
B. Goal: ENFORCE ACTS		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action (Physician)	9%	9%
Percent of Complaints Resulting in Remedial Action: (Surgical Assistant)	12%	12%
Percent of Complaints Resulting in Remedial Action: (Physician)	12%	12%
Percent of Complaints Resulting in Remedial Action: (Acupuncture)	12%	12%
Percent of Complaints Resulting in Remedial Action: (Physician Assistant)	12%	12%
Percent of Complaints Resulting in Disciplinary Action (Acupuncture)	12%	12%
Percent of Complaints Resulting in Disciplinary Action (Physician Assistant)	12%	12%
Percent of Complaints Resulting in Disciplinary Action (Surgical Assistant)	12%	12%
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Complaints Resolved (Physicians)	1,700	1,700
Number of Complaints Resolved (Acupuncture)	10	10
Number of Complaints Resolved (Physician Assistant)	85	85
Number of Complaints Resolved (Surgical Assistant)	3	3
Efficiencies:		
Average Time for Complaint Resolution (Physician) (Days)	310	310
Explanatory:		
Number of Jurisdictional Complaints Received and Filed (Physicians)	2,050	2,050
Number of Jurisdictional Complaints Received and Filed (Acupuncture)	6	6
Number of Jurisdictional Complaints Received and Filed (Physician Assistant)	110	110
Number of Jurisdictional Complaints Received and Filed (Surgical Assistant)	3	3

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Server, Storage and Network Lifecycle Replacement	$ 127,805	$ 27,500

(2) Software Replacement and Upgrades	115,408	115,408
(3) Desktop Replacement	$ 45,900	$ 45,300
Total, Acquisition of Information Resource Technologies	$ 289,113	$ 188,208
Total, Capital Budget	$ 289,113	$ 188,208
Method of Financing (Capital Budget):		
GR Dedicated - Public Assurance Account No. 5105	$ 289,113	$ 188,208
Total, Method of Financing	$ 289,113	$ 188,208

3. Salary Supplementation. In addition to the amount specified in the schedule of exempt positions for the salary of the Executive Director, the Texas Medical Board may approve a salary supplement not to exceed $12,300 annually if the Executive Director is a medical doctor and an attorney.

4. Quarterly Financial Reports.

a. The Texas Medical Board shall submit the following information to the Legislative Budget Board, the Office of the Governor and the State Auditor's Office on a quarterly basis:

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

(2) Information on appropriated, budgeted, expended, and projected revenues, including program income, interest earnings, fee revenues, and appropriated receipts.

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

(4) Any other information requested by the Legislative Budget Board, the Office of the Governor or the State Auditor's Office.

b. The quarterly financial reports shall be prepared in a format specified by the Legislative Budget Board. It is further the intent of the Legislature that the Texas Medical Board comply with requirements related to the planning and submission of the Information Technology Detail to the Legislative Budget Board.

5. Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Medical Board in Strategy B.1.2, Physician Health Program, in fiscal year 2018 or fiscal year 2019, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2018 or fiscal year 2019 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

6. Sunset Contingency. Funds appropriated above for fiscal year 2019 for the Texas Medical Board are made contingent on the continuation of the Texas Medical Board by the Eighty-fifth Legislature, Regular Session, 2017. In the event that the agency is not continued, the funds appropriated for fiscal year 2018, or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

TEXAS BOARD OF NURSING

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 8,384,627	$ 8,384,628

Appropriated Receipts	3,693,001	3,693,001
Total, Method of Financing	$ 12,077,628	$ 12,077,629
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 2,679,940	$ 2,724,566
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	124.7	124.7
Schedule of Exempt Positions:		
Executive Director, Group 3	$140,758	$140,758
Items of Appropriation:		
A. Goal: LICENSING		
Accredit, Examine, and License Nurse Education and Practice.		
A.1.1. Strategy: LICENSING Operate Efficient System of Nursing Credential Verification.	$ 5,958,067	$ 5,958,065
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	$ 594,902	$ 594,903
A.2.1. Strategy: ACCREDITATION Accredit Programs That Include Essential Competencies Curricula.	$ 568,271	$ 568,271
Total, Goal A: LICENSING	$ 7,121,240	$ 7,121,239
B. Goal: PROTECT PUBLIC		
Protect Public and Enforce Nursing Practice Act.		
B.1.1. Strategy: ADJUDICATE VIOLATIONS Administer System of Enforcement and Adjudication.	$ 3,199,548	$ 3,199,548
B.1.2. Strategy: PEER ASSISTANCE Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.	$ 873,558	$ 873,558
Total, Goal B: PROTECT PUBLIC	$ 4,073,106	$ 4,073,106
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMIN - LICENSING Indirect Administration for Licensing Programs.	$ 575,611	$ 575,612
C.1.2. Strategy: INDIRECT ADMIN - ENFORCEMENT Indirect Administration for Enforcement and Adjudication Programs.	$ 307,671	$ 307,672
Total, Goal C: INDIRECT ADMINISTRATION	$ 883,282	$ 883,284
Grand Total, TEXAS BOARD OF NURSING	$ 12,077,628	$ 12,077,629
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,238,246	$ 7,238,246
Other Personnel Costs	148,671	148,671
Professional Fees and Services	737,039	737,039
Consumable Supplies	65,500	65,500
Utilities	16,800	16,800
Travel	109,900	109,900
Rent - Building	31,000	31,000
Rent - Machine and Other	43,000	43,000
Other Operating Expense	3,629,872	3,631,873
Capital Expenditures	57,600	55,600
Total, Object-of-Expense Informational Listing	$ 12,077,628	$ 12,077,629

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 627,069	$ 627,069
Group Insurance	1,150,433	1,216,658
Social Security	495,897	495,897
Benefits Replacement	7,233	6,220
Subtotal, Employee Benefits	$ 2,280,632	$ 2,345,844
Debt Service		
Lease Payments	$ 10,911	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,291,543	$ 2,345,844

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

	2018	2019
A. Goal: LICENSING		
Outcome (Results/Impact):		
Percentage of Licensees with No Recent Violations (RN)	98%	98%
Percent of Licensees Who Renew Online (RN)	95%	95%
Percent of New Individual Licenses Issued Online (RN)	95%	95%
Percentage of Licensees with No Recent Violations (LVN)	98%	98%
Percent of Licensees Who Renew Online (LVN)	95%	95%
Percent of New Individual Licenses Issued Online (LVN)	95%	95%
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Licenses Issued to Individuals (RN)	22,000	22,000
Number of Individual Licenses Renewed (RN)	140,000	145,000
Number of New Licenses Issued to Individuals (LVN)	6,000	6,000
Number of Individual Licenses Renewed (LVN)	48,000	49,000
B. Goal: PROTECT PUBLIC		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action (RN)	20%	20%
Percent of Complaints Resulting in Disciplinary Action (LVN)	24%	24%
B.1.1. Strategy: ADJUDICATE VIOLATIONS		
Output (Volume):		
Number of Complaints Resolved (RN)	10,000	10,000
Number of Complaints Resolved (LVN)	7,000	7,000
Efficiencies:		
Average Time for Complaint Resolution (Days) (RN)	150	150
Explanatory:		
Number of Jurisdictional Complaints Received (RN)	10,000	10,000
Number of Jurisdictional Complaints Received (LVN)	6,000	6,000
B.1.2. Strategy: PEER ASSISTANCE		
Output (Volume):		
Number of Licensed Individuals Participating in a Peer Assistance Program (RN)	600	600
Number of Licensed Individuals Participating in a Peer Assistance Program (LVN)	175	175

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) PC Replacement-Acquisition and Refresh of Hardware and Software	$ 57,600	$ 55,600
Total, Acquisition of Information Resource Technologies	$ 57,600	$ 55,600
Total, Capital Budget	$ 57,600	$ 55,600
Method of Financing (Capital Budget):		
General Revenue Fund	$ 57,600	$ 55,600
Total, Method of Financing	$ 57,600	$ 55,600

3. Texas Center for Nursing Workforce Studies Funding. Out of amounts appropriated above in Strategy A.1.1, Licensing, the Board of Nursing shall establish an Interagency Contract with the Department of State Health Services to provide funding for the Texas Center for Nursing Workforce Studies of $411,550 each year.

4. Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Board of Nursing in Strategy B.1.2, Peer Assistance Program, in fiscal year 2018 or fiscal year 2019, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2018 or fiscal year 2019 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

5. Sunset Contingency. Funds appropriated above for fiscal year 2019 for the Texas Board of Nursing are made contingent on the continuation of the Texas Board of Nursing by the Eighty-fifth Legislature, Regular Session, 2017. In the event that the agency is not continued, the funds appropriated for fiscal year 2018, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.

OPTOMETRY BOARD

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 426,792	$ 426,792
Other Funds		
Appropriated Receipts	8,000	8,000
Interagency Contracts	37,321	37,321
Subtotal, Other Funds	$ 45,321	$ 45,321
Total, Method of Financing	$ 472,113	$ 472,113
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 177,485	$ 180,681
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	7.0	7.0
Schedule of Exempt Positions:		
Executive Director, Group 1	$89,229	$89,229
Items of Appropriation:		
A. Goal: LICENSURE AND ENFORCEMENT		
Manage Quality Program of Examination and Licensure, Enforce Statutes.		
A.1.1. Strategy: LICENSURE AND ENFORCEMENT	$ 313,843	$ 316,188
Operate an Efficient & Comprehensive Licensure & Enforcement System.		
A.1.2. Strategy: TEXAS.GOV	$ 21,230	$ 18,625
Texas.gov. Estimated and Nontransferable.		
A.1.3. Strategy: INDIRECT ADMINISTRATION	$ 101,040	$ 101,300
A.1.4. Strategy: PEER ASSISTANCE	$ 36,000	$ 36,000
Provide a Peer Assistance Program for Licensed Individuals.		
Total, Goal A: LICENSURE AND ENFORCEMENT	$ 472,113	$ 472,113
Grand Total, OPTOMETRY BOARD	$ 472,113	$ 472,113
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 312,500	$ 312,500
Other Personnel Costs	30,765	30,765
Professional Fees and Services	40,000	40,000
Consumable Supplies	1,800	1,800
Utilities	700	700
Travel	12,350	12,350
Rent - Building	150	150
Rent - Machine and Other	1,700	1,700
Other Operating Expense	72,148	72,148
Total, Object-of-Expense Informational Listing	$ 472,113	$ 472,113
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 28,075	$ 28,075
Group Insurance	95,336	101,577
Social Security	23,870	23,870
Subtotal, Employee Benefits	$ 147,281	$ 153,522

Debt Service		
Lease Payments	$ 1,118	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 148,399	$ 153,522

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

	2018	2019
A. Goal: LICENSURE AND ENFORCEMENT		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	98%	98%
Percent of Licensees Who Renew Online	90%	90%
A.1.1. Strategy: LICENSURE AND ENFORCEMENT		
Output (Volume):		
Number of New Licenses Issued to Individuals	189	189
Number of Licenses Renewed (Individuals)	4,380	4,430
Number of Complaints Resolved	140	140
Number of Investigations Conducted	63	63
Efficiencies:		
Average Time for Complaint Resolution (Days)	115	115
A.1.4. Strategy: PEER ASSISTANCE		
Output (Volume):		
Number of Licensed Individuals Participating in a Peer Assistance Program	2	2

2. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Optometry Board in Strategy A.1.4, Peer Assistance, in fiscal year 2018 or fiscal year 2019, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2018 or fiscal year 2019 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

3. **Sunset Contingency.** Funds appropriated above for fiscal year 2019 for the Optometry Board are made contingent on the continuation of the Optometry Board by the Eighty-fifth Legislature, Regular Session, 2017. In the event that the agency is not continued, the funds appropriated for fiscal year 2018, or as much thereof as may be necessary are to be used to provide for the phase out of the agency operations.

BOARD OF PHARMACY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 7,670,001	$ 7,477,682
Appropriated Receipts	14,015	14,015
Total, Method of Financing	$ 7,684,016	$ 7,491,697
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 2,170,381	$ 2,188,127
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	96.0	96.0

Schedule of Exempt Positions:		
Executive Director, Group 4	$130,462	$130,462
Items of Appropriation:		
A. Goal: MAINTAIN STANDARDS		
Establish and Maintain Standards for Pharmacy Education and Practice.		
A.1.1. Strategy: LICENSING Operate an Application and Renewal Licensure System.	$ 988,243	$ 976,092
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	$ 210,500	$ 222,200
Total, Goal A: MAINTAIN STANDARDS	$ 1,198,743	$ 1,198,292
B. Goal: ENFORCE REGULATIONS		
Protect Public Health by Enforcing All Laws Relating to Practice.		
B.1.1. Strategy: ENFORCEMENT Operate System of Inspection Assistance Education.	$ 5,289,375	$ 5,099,585
B.1.2. Strategy: PEER ASSISTANCE Provide a Peer Assistance Program for Licensed Individuals.	$ 228,740	$ 238,585
Total, Goal B: ENFORCE REGULATIONS	$ 5,518,115	$ 5,338,170
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: LICENSING - INDIRECT ADMINISTRATION	$ 144,852	$ 141,873
C.1.2. Strategy: ENFORCEMENT-INDIRECT ADMINISTRATION	$ 822,306	$ 813,362
Total, Goal C: INDIRECT ADMINISTRATION	$ 967,158	$ 955,235
Grand Total, BOARD OF PHARMACY	$ 7,684,016	$ 7,491,697
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,305,287	$ 5,303,855
Other Personnel Costs	299,689	138,679
Professional Fees and Services	648,945	622,526
Fuels and Lubricants	39,000	39,000
Consumable Supplies	47,170	46,772
Utilities	20,941	19,103
Travel	176,716	176,716
Rent - Building	6,141	6,141
Rent - Machine and Other	12,380	12,380
Other Operating Expense	1,081,895	1,073,982
Capital Expenditures	45,852	52,543
Total, Object-of-Expense Informational Listing	$ 7,684,016	$ 7,491,697
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 463,629	$ 463,629
Group Insurance	1,084,465	1,147,093
Social Security	389,339	389,339
Benefits Replacement	9,637	8,288
Subtotal, Employee Benefits	$ 1,947,070	$ 2,008,349
Debt Service		
Lease Payments	$ 6,376	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,953,446	$ 2,008,349

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

	2018	2019
A. Goal: MAINTAIN STANDARDS		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	95%	95%
Percent of Licensees Who Renew Online	96%	96%
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Licenses Issued to Individuals	1,800	1,800
Number of Licenses Renewed (Individuals)	15,700	16,650
Explanatory:		
Total Number of Business Facilities Licensed	8,200	8,300
B. Goal: ENFORCE REGULATIONS		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action	10%	10%
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Jurisdictional Complaints Resolved	5,360	5,360
Efficiencies:		
Average Resolution Time for Resolving Jurisdictional Complaints (Days)	195	195
Explanatory:		
Number of Jurisdictional Complaints Received	5,620	5,620
B.1.2. Strategy: PEER ASSISTANCE		
Output (Volume):		
Number of Individuals Participating in a Peer Assistance Program	160	160

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) PC Replacement	$ 23,852	$ 8,543
b. Transportation Items		
(1) Replacement Vehicles	$ 22,000	$ 44,000
Total, Capital Budget	$ 45,852	$ 52,543
Method of Financing (Capital Budget):		
General Revenue Fund	$ 45,852	$ 52,543
Total, Method of Financing	$ 45,852	$ 52,543

3. Controlled Substance Forfeiture Program. Amounts appropriated above in Strategy B.1.1, Enforcement, include $76,234 in General Revenue in fiscal year 2018 and $19,493 in fiscal year 2019 only for the purpose of the Controlled Substance Forfeiture Program. In addition to amounts appropriated above, all forfeited money collected under federal or state forfeiture programs, proceeds from the sale of forfeited property or similar monetary awards related to the Board of Pharmacy's participation in the seizure of controlled substances or other contraband, are hereby appropriated to the Board of Pharmacy to be used for enforcement purposes. Any funds unexpended at the close of fiscal year 2018 are appropriated for fiscal year 2019. Any unexpended funds (estimated to be $0) at the close of fiscal year 2017 collected under federal or state forfeiture

programs, proceeds from the sale of forfeited property or similar monetary awards related to the Board of Pharmacy's participation in the seizure of controlled substances or other contraband are appropriated for fiscal year 2018.

4. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Board of Pharmacy in Strategy B.1.2, Peer Assistance Program, in fiscal year 2018 or fiscal year 2019, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2018 or fiscal year 2019 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

5. **Sunset Contingency.** Funds appropriated above for fiscal year 2019 for the Texas State Board of Pharmacy are made contingent on the continuation of the Texas State Board of Pharmacy by the Eighty-fifth Legislature, Regular Session, 2017. In the event that the agency is not continued, the funds appropriated for fiscal year 2018, or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

6. **Informational Listing: Prescription Monitoring Program Funding.** Out of the amounts appropriated above, the Texas State Board of Pharmacy shall use $800,913 during each fiscal year 2018 and 2019 to execute the appropriate provisions of Chapter 481 of the Health and Safety Code. Fees are collected by agencies that license individuals or entities authorized to access the Prescription Monitoring Program including, Board of Pharmacy, Texas Medical Board, Optometry Board, Board of Dental Examiners, Board of Nursing, Board of Podiatric Medical Examiners, and the Board of Veterinary Medical Examiners. The following is an informational listing of the agencies participating in the Prescription Monitoring Program and fees estimated to be collected for this purpose:

	FY18	FY19
Texas Medical Board	$366,017	370,823
Optometry Board	$ 23,226	20,824
Texas Board of Dental Examiners	$125,743	122,540
Texas Board of Nursing	$ 65,675	65,675
Board of Veterinary Medical Examiners	$ 60,068	60,068
Board of Podiatric Medical Examiners	$ 8,009	7,208
Board of Pharmacy	$152,175	153,775
Total	$800,913	800,913

7. **Lump Sum Retiree Payout.** Included in amounts appropriated above, is $162,774 in General Revenue that may only be used during the 2018-19 fiscal biennium to pay for retirement payouts due at the time of agency employees' retirement. The unexpended funds of no more than $162,774 in General Revenue remaining on August 31, 2018 may be expended during the fiscal year beginning September 1, 2018 only to pay for retirement payouts due at the time of agency employees' retirement. Any part of the appropriation made for retirement payouts due at the time of agency employees' retirement that are not necessary for that purpose shall be lapsed by the agency at the end of the biennium.

EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 1,335,193	$ 1,346,310

Appropriated Receipts	56,000	56,000
Total, Method of Financing	$ 1,391,193	$ 1,402,310
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 456,533	$ 469,191
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	21.0	21.0
Schedule of Exempt Positions:		
Executive Director, Group 1	$95,862	$95,862
Items of Appropriation:		
A. Goal: LICENSING AND REGISTRATION		
License Physical and Occupational Therapists and Register Facilities.		
A.1.1. Strategy: OPERATE LICENSING SYSTEM Issue and Renew Licenses and Register Facilities.	$ 762,611	$ 800,543
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	$ 206,215	$ 157,715
Total, Goal A: LICENSING AND REGISTRATION	$ 968,826	$ 958,258
B. Goal: ENFORCEMENT		
Promote Compliance and Enforce PT and OT Practice Acts and Rules.		
B.1.1. Strategy: ADMINISTER ENFORCEMENT Enforce the Physical Therapy and Occupational Therapy Practice Acts.	$ 409,660	$ 429,978
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION	$ 7,625	$ 8,445
C.1.2. Strategy: ENFORCEMENT INDIRECT ADMINISTRATION	$ 5,082	$ 5,629
Total, Goal C: INDIRECT ADMINISTRATION	$ 12,707	$ 14,074
Grand Total, EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS	$ 1,391,193	$ 1,402,310
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 993,812	$ 993,811
Other Personnel Costs	64,737	100,210
Professional Fees and Services	4,809	16,872
Consumable Supplies	15,000	15,000
Utilities	10,898	10,897
Travel	49,252	48,000
Rent - Building	2,206	2,206
Other Operating Expense	250,479	215,314
Total, Object-of-Expense Informational Listing	$ 1,391,193	$ 1,402,310
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 97,769	$ 97,769
Group Insurance	212,006	223,741
Social Security	77,544	77,544
Benefits Replacement	3,038	2,612
Subtotal, Employee Benefits	$ 390,357	$ 401,666

Debt Service		
Lease Payments	$ 2,710	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 393,067	$ 401,666

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

	2018	2019
A. Goal: LICENSING AND REGISTRATION		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations: Physical Therapy	99%	99%
Percent of Licensees with No Recent Violations: Occupational Therapy	99%	99%
Percent of Licensees Who Renew Online	95%	95%
Percent of New Individual Licenses Issued Online	94%	94%
A.1.1. Strategy: OPERATE LICENSING SYSTEM		
Output (Volume):		
Number of New Licenses Issued to Individuals: Physical Therapy	2,450	2,500
Number of New Licenses Issued to Individuals: Occupational Therapy	1,475	1,525
Number of Licenses Renewed (Individuals): Physical Therapy	9,700	9,800
Number of Licenses Renewed (Individuals): Occupational Therapy	5,800	5,900
Explanatory:		
Total Number of PT and OT Facilities Registered	4,475	4,525
B. Goal: ENFORCEMENT		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action: Physical Therapy	15%	15%
Percent of Complaints Resulting in Disciplinary Action: Occupational Therapy	15%	15%
B.1.1. Strategy: ADMINISTER ENFORCEMENT		
Output (Volume):		
Number of Complaints Resolved: Physical Therapy	550	600
Number of Complaints Resolved: Occupational Therapy	285	285
Efficiencies:		
Average Time for Complaint Resolution: Physical Therapy (Days)	125	125
Average Time for Complaint Resolution: Occupational Therapy (Days)	125	125
Explanatory:		
Number of Jurisdictional Complaints Received: Physical Therapy	550	600
Number of Jurisdictional Complaints Received: Occupational Therapy	285	285

2. **Sunset Contingency.** Funds appropriated above for fiscal year 2019 for the Executive Council of Physical Therapy and Occupational Therapy Examiners are made contingent on the continuation of the Executive Council of Physical Therapy and Occupational Therapy Examiners by the Eighty-fifth Legislature, Regular Session, 2017. In the event that the agency is not continued, the funds appropriated for fiscal year 2018, or as much thereof as may be necessary are to be used to provide for the phase out of the agency operations.

3. **Lump Sum Annual Leave Payout.** Included in amounts appropriated above, is $65,450 in General Revenue that may only be used during the 2018-19 fiscal biennium to pay for retirement payouts due at the time of agency employees' retirement. The unexpended funds of no more than $21,240 in General Revenue remaining on August 31, 2018 may be expended during the fiscal year beginning September 1, 2018 only to pay for retirement payouts due at the time of agency

employees' retirement. Any part of the appropriation made for retirement payouts due at the time of agency employees' retirement that are not necessary for that purpose shall be lapsed by the agency at the end of the biennium.

BOARD OF PLUMBING EXAMINERS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 2,545,255	$ 2,545,253
Appropriated Receipts	38,700	38,700
Total, Method of Financing	$ 2,583,955	$ 2,583,953
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 709,364	$ 730,309
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	31.0	31.0
Schedule of Exempt Positions:		
Executive Director, Group 1	$108,915	$108,915
Items of Appropriation:		
A. Goal: ENSURE PUBLIC SAFETY/PLUMBING		
Ensure Public Health by Licensing and Registering Plumbers.		
A.1.1. Strategy: EXAMINE AND LICENSE PLUMBERS Administer Competency Examinations, Issue and Renew Licenses.	$ 977,726	$ 975,674
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	$ 155,000	$ 155,000
A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT Inspect and Monitor Job Sites, Investigate and Resolve Complaints.	$ 1,142,900	$ 1,139,899
Total, Goal A: ENSURE PUBLIC SAFETY/PLUMBING	$ 2,275,626	$ 2,270,573
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMIN - EXAM/LICENSE Indirect Administration - Exam/License.	$ 121,169	$ 120,070
B.1.2. Strategy: INDIRECT ADMIN - INSPECT/ENFORCE Indirect Administration - Inspections/Enforcement.	$ 187,160	$ 193,310
Total, Goal B: INDIRECT ADMINISTRATION	$ 308,329	$ 313,380
Grand Total, BOARD OF PLUMBING EXAMINERS	$ 2,583,955	$ 2,583,953
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,371,598	$ 1,371,598
Other Personnel Costs	105,077	105,075
Professional Fees and Services	43,626	55,626
Fuels and Lubricants	11,000	11,000
Consumable Supplies	21,200	21,100
Utilities	59,800	59,800
Travel	53,500	53,500
Rent - Building	229,104	229,105

Rent - Machine and Other	9,050	9,050
Other Operating Expense	680,000	668,099
Total, Object-of-Expense Informational Listing	$ 2,583,955	$ 2,583,953
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 125,702	$ 125,702
Group Insurance	470,376	502,777
Social Security	108,619	108,619
Benefits Replacement	1,508	1,297
Subtotal, Employee Benefits	$ 706,205	$ 738,395
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 706,205	$ 738,395

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

	2018	2019
A. Goal: ENSURE PUBLIC SAFETY/PLUMBING		
Outcome (Results/Impact):		
Percentage of Complaints Resolved Resulting in Disciplinary Action	45%	44%
Percentage of Licensees with No Recent Violations	96%	94%
Percent of Licensees and Registrants Who Renew Online	51%	53%
Percent of New Individual Licenses, Registrations and Endorsements Issued Online	35%	36%
A.1.1. Strategy: EXAMINE AND LICENSE PLUMBERS		
Output (Volume):		
Number of New Licenses and Registrations Issued to Individuals	10,550	10,550
Number of Licenses, Registrations and Endorsements Renewed	42,300	42,300
Total Number of Licenses, Endorsements, and Registrations Issued	53,500	53,500
A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT		
Output (Volume):		
Total Number of Compliance Checks Performed	10,400	10,000
Number of Investigations Conducted	950	950
Number of Complaints Resolved	1,250	1,250

2. **Surplus Property.** Notwithstanding Article IX, §8.03. Surplus Property, one hundred percent of the receipts to the Board of Plumbing Examiners from the sale of scrap metal is appropriated to the Board for the purpose of providing materials necessary to conduct licensing examinations during the biennium in which the receipts are received.

BOARD OF PODIATRIC MEDICAL EXAMINERS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 280,164	$ 277,716

Appropriated Receipts	3,200	3,200
Total, Method of Financing	$ 283,364	$ 280,916
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 113,055	$ 114,289
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	4.0	4.0
Schedule of Exempt Positions:		
Executive Director, Group 1	$92,058	$92,058
Items of Appropriation:		
A. Goal: PROTECT TEXANS		
Protect Citizens of Texas from Incompetent and Unethical Podiatrists.		
A.1.1. Strategy: LICENSURE AND ENFORCEMENT Provide Exams and Continuing Education & Investigate Violations of Act.	$ 227,790	$ 225,337
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	$ 5,185	$ 5,185
A.1.3. Strategy: INDIRECT ADMINISTRATION	$ 50,389	$ 50,394
Total, Goal A: PROTECT TEXANS	$ 283,364	$ 280,916
Grand Total, BOARD OF PODIATRIC MEDICAL EXAMINERS	$ 283,364	$ 280,916
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 213,606	$ 213,606
Other Personnel Costs	13,493	14,038
Professional Fees and Services	24,532	21,532
Consumable Supplies	1,977	1,978
Utilities	450	450
Rent - Building	2,150	2,150
Other Operating Expense	27,156	27,162
Total, Object-of-Expense Informational Listing	$ 283,364	$ 280,916
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 21,221	$ 21,221
Group Insurance	47,851	50,691
Social Security	17,018	17,018
Subtotal, Employee Benefits	$ 86,090	$ 88,930
Debt Service		
Lease Payments	$ 986	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 87,076	$ 88,930

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

	2018	2019
A. Goal: PROTECT TEXANS		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	90%	90%
Percent of Documented Complaints Resolved within Six Months	25%	25%
Percent of Licensees Who Renew Online	61%	61%
A.1.1. Strategy: LICENSURE AND ENFORCEMENT		
Output (Volume):		
Number of New Licenses Issued to Individuals	55	55
Complaints Resolved	50	50
Efficiencies:		
Average Time for Complaint Resolution (Days)	475	475
Explanatory:		
Total Number of Individuals Licensed	1,545	1,545

2. **Sunset Contingency.** Funds appropriated above for fiscal year 2019 for the Texas State Board of Podiatric Medical Examiners are made contingent on the continuation of the Texas State Board of Podiatric Medical Examiners by the Eighty-fifth Legislature, Regular Session, 2017. In the event that the agency is not continued, the funds appropriated for fiscal year 2018, or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

BOARD OF EXAMINERS OF PSYCHOLOGISTS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 835,465	$ 790,320
Other Funds		
Appropriated Receipts	80,000	80,000
Interagency Contracts	27,398	27,398
Subtotal, Other Funds	$ 107,398	$ 107,398
Total, Method of Financing	$ 942,863	$ 897,718
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 355,128	$ 354,370
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	13.5	13.5
Schedule of Exempt Positions:		
Executive Director, Group 1	$94,164	$94,164
Items of Appropriation:		
A. Goal: LICENSURE		
Protect Public through Quality Program of Licensure.		
A.1.1. Strategy: LICENSING	$ 521,871	$ 498,822
Operate Quality Program of Licensure.		
A.1.2. Strategy: TEXAS.GOV	$ 37,000	$ 37,000
Texas.gov. Estimated and Nontransferable.		
Total, Goal A: LICENSURE	$ 558,871	$ 535,822
B. Goal: ENFORCEMENT LAWS & RULES		
Protect the Public through Enforcement of Laws & Rules.		
B.1.1. Strategy: ENFORCEMENT	$ 383,992	$ 361,896
Operate a Quality Investigation/Enforcement Program.		
Grand Total, BOARD OF EXAMINERS OF PSYCHOLOGISTS	$ 942,863	$ 897,718

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 667,792	$ 667,792
Other Personnel Costs	110,325	69,151
Professional Fees and Services	400	1,000
Consumable Supplies	5,000	5,000
Travel	20,000	20,000
Rent - Building	1,200	1,200
Rent - Machine and Other	2,830	2,830
Other Operating Expense	135,316	130,745
Total, Object-of-Expense Informational Listing	$ 942,863	$ 897,718
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 64,122	$ 64,122
Group Insurance	178,104	189,289
Social Security	50,790	50,790
Benefits Replacement	2,278	1,959
Subtotal, Employee Benefits	$ 295,294	$ 306,160
Debt Service		
Lease Payments	$ 2,032	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 297,326	$ 306,160

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

	2018	2019
A. Goal: LICENSURE		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	98%	98%
Percent of Licensees Who Renew Online	86%	86%
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Certificates/Licenses Issued to Individuals	700	700
Number of Certificates/Licenses Renewed (Individuals)	8,400	8,400
B. Goal: ENFORCEMENT LAWS & RULES		
Outcome (Results/Impact):		
Percent of Documented Complaints Resolved within Six Months	50%	50%
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Complaints Resolved	300	300
Efficiencies:		
Average Time for Complaint Resolution (Days)	215	215
Explanatory:		
Number of Jurisdictional Complaints Received	260	260

2. **Sunset Contingency.** Funds appropriated above for fiscal year 2019 for the Board of Examiners of Psychologists are made contingent on the continuation of the Board of Examiners of Psychologists by the Eighty-fifth Legislature, Regular Session, 2017. In the event that the agency is not continued, the funds appropriated for fiscal year 2018, or as much thereof as may be necessary are to be used to provide for the phase out of the agency operations.

3. **Lump Sum Annual Leave Payout.** Included in amounts appropriated above, is $45,145 in General Revenue that may only be used during the 2018-19 fiscal biennium to pay for retirement payouts due at the time of agency employees' retirement. The unexpended funds of no more than

$45,145 in General Revenue remaining on August 31, 2018 may be expended during the fiscal year beginning September 1, 2018 only to pay for retirement payouts due at the time of agency employees' retirement. Any part of the appropriation made for retirement payouts due at the time of agency employees' retirement that are not necessary for that purpose shall be lapsed by the agency at the end of the biennium.

RACING COMMISSION

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
GR Dedicated - Texas Racing Commission Account No. 597	$ 7,146,249	$ 7,146,249
Total, Method of Financing	$ 7,146,249	$ 7,146,249
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 1,153,995	$ 1,185,484
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	46.4	46.4
Number of FTEs in Riders:	5.2	5.2
Schedule of Exempt Positions:		
Executive Director, Group 2	$124,140	$124,140
Items of Appropriation:		
A. Goal: ENFORCE RACING REGULATION		
Enforce Racing Regulations in Texas.		
A.1.1. Strategy: LICENSE/REGULATE RACETRACKS Provide Regulatory and Enforcement Services to Racetrack Owners.	$ 385,941	$ 385,941
A.2.1. Strategy: TEXAS BRED INCENTIVE PROGRAM Allocate TX Bred Funds. Estimated and Nontransferable.	$ 3,325,343	$ 3,325,343
A.3.1. Strategy: SUPERVISE & CONDUCT LIVE RACES Supervise the Conduct of Racing through Enforcement and Monitoring.	$ 545,741	$ 545,741
A.3.2. Strategy: MONITOR LICENSEE ACTIVITIES Monitor Occupational Licensee Activities.	$ 235,247	$ 235,247
A.4.1. Strategy: INSPECT & PROVIDE EMERGENCY CARE Inspect and Provide Emergency Care.	$ 364,152	$ 364,152
A.4.2. Strategy: ADMINISTER DRUG TESTS	$ 215,181	$ 215,181
Total, Goal A: ENFORCE RACING REGULATION	$ 5,071,605	$ 5,071,605
B. Goal: REGULATE PARTICIPATION		
Regulate the Participation in Racing.		
B.1.1. Strategy: OCCUPATIONAL LICENSING PROGRAM Administer the Occupational Licensing Program through Enforcement.	$ 412,016	$ 412,016
B.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	$ 19,185	$ 19,185
Total, Goal B: REGULATE PARTICIPATION	$ 431,201	$ 431,201
C. Goal: REGULATE PARI-MUTUEL WAGERING		
Regulate Pari-mutuel Wagering in Texas.		
C.1.1. Strategy: MONITOR WAGERING AND COMPLIANCE Regulate Pari-mutuel Wagering & Conduct Wagering Compliance Inspection.	$ 373,795	$ 373,795

D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMIN & OTHER SUPPORT SVCS	$ 760,137	$ 760,137
Central Administration and Other Support Services.		
D.1.2. Strategy: INFORMATION RESOURCES	$ 509,511	$ 509,511
Total, Goal D: INDIRECT ADMINISTRATION	$ 1,269,648	$ 1,269,648
Grand Total, RACING COMMISSION	$ 7,146,249	$ 7,146,249
Supplemental Appropriations Made in Riders:	$ 658,842	$ 658,842
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,995,696	$ 2,995,696
Other Personnel Costs	116,431	116,431
Professional Fees and Services	165,450	166,768
Consumable Supplies	14,411	14,569
Utilities	51,000	51,000
Travel	281,185	281,185
Rent - Building	107,626	107,626
Rent - Machine and Other	2,300	2,300
Other Operating Expense	408,822	407,346
Grants	3,662,170	3,662,170
Total, Object-of-Expense Informational Listing	$ 7,805,091	$ 7,805,091
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 222,241	$ 222,241
Group Insurance	710,356	763,128
Social Security	215,791	215,791
Benefits Replacement	5,292	4,551
Subtotal, Employee Benefits	$ 1,153,680	$ 1,205,711
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,153,680	$ 1,205,711

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

	2018	2019
A. Goal: ENFORCE RACING REGULATION		
Outcome (Results/Impact):		
Percentage of Investigations (Individuals) Resulting in Disciplinary Action	90%	90%
Percentage of Licensees with No Recent Violations	97%	97%
Percent of Race Horses that Sustain a Catastrophic Injury	0.2%	0.2%
Percent of Greyhounds that Sustain a Catastrophic Injury	0.2%	0.2%
A.1.1. Strategy: LICENSE/REGULATE RACETRACKS		
Output (Volume):		
Number of Racetrack Inspections	55	55
Explanatory:		
Number of Horse Tracks Regulated	7	7
Number of Greyhound Tracks Regulated	3	3
A.2.1. Strategy: TEXAS BRED INCENTIVE PROGRAM		
Output (Volume):		
Number of Texas Bred Awards for Horses	7,000	7,000
Number of Texas Bred Awards for Greyhounds	1,920	1,920
A.3.1. Strategy: SUPERVISE & CONDUCT LIVE RACES		
Output (Volume):		
Number of Occupational Licenses Suspended or Revoked	106	106

A.3.2. Strategy: MONITOR LICENSEE ACTIVITIES		
Output (Volume):		
Number of Investigations Completed	141	141
A.4.1. Strategy: INSPECT & PROVIDE EMERGENCY CARE		
Output (Volume):		
Number of Horses Inspected Pre-race	11,160	11,160
Number of Greyhounds Inspected Pre-race	2,880	2,880
B. Goal: REGULATE PARTICIPATION		
B.1.1. Strategy: OCCUPATIONAL LICENSING PROGRAM		
Output (Volume):		
Number of New Occupational Licenses Issued	2,200	2,200
Number of Occupational Licenses Renewed	4,500	4,500
C. Goal: REGULATE PARI-MUTUEL WAGERING		
Outcome (Results/Impact):		
Percentage of Compliance Audits Passed	97%	97%
C.1.1. Strategy: MONITOR WAGERING AND COMPLIANCE		
Explanatory:		
Total Pari-Mutuel Handle (in Millions)	303	300
Total Take to the State Treasury from Pari-Mutuel Wagering on Live and Simulcast Races	2,943,000	2,929,000

2. Texas Bred Incentive Program Receipts. The amounts appropriated above in Strategy A.2.1, Texas Bred Incentive Program, are estimated amounts set aside by the Texas Racing Act pursuant to VTCS, Article 179e §§ 6.08, 6.09, and 6.091 for the Texas Bred Incentive Program. Any additional revenue set aside by the Texas Racing Act pursuant to VTCS, Article 179e §§ 6.08, 6.09, and 6.091 for the Texas Bred Incentive Program (estimated to be $0) is appropriated to the Racing Commission in Strategy A.2.1, Texas Bred Incentive Program, in each fiscal year of the 2018-19 biennium.

3. Criminal History Checks and Background Checks.

a. Out of the funds appropriated above in Strategy B.1.1, Occupational Licensing Program, $124,217 in fiscal year 2018 and $124,217 in fiscal year 2019 are appropriated to the Racing Commission for the purpose of reimbursing the Department of Public Safety (DPS), Federal Bureau of Investigation (FBI), and/or any other entity authorized to conduct criminal history background checks for costs incurred in conducting criminal history checks or background checks on individuals seeking to transfer ownership interest in an existing racetrack license on Racing Commission license applicants and renewals. Any additional revenue received from occupational license fees to cover the costs of criminal history checks or background checks (estimated to be $0) is hereby appropriated to the Racing Commission for the purpose of reimbursing the DPS, FBI, and/or any other entity authorized to conduct criminal history background checks.

b. Before May 31, 2018, the Racing Commission shall submit a report to the Legislative Budget Board, in a format prescribed by the Legislative Budget Board, that details the amount collected and expended on criminal history checks and background checks to date and the amount the agency is projecting to collect and expend on criminal history checks and background checks for the remainder of the 2018-19 biennium.

c. Any appropriation authority identified in subsection (a) of this rider not used for criminal history checks or background checks shall be lapsed by the Racing Commission.

4. Texas Bred Incentive Program Awards. None of the funds appropriated above for Texas Bred Incentive Program Awards may be expended for payments to a member serving on the commission. The Racing Commission shall take all necessary steps to ensure compliance with this provision.

5. Contingent Appropriation: New Horse Racetrack or Reopening Horse Racetrack and Accredited Texas Bred Program.

a. In addition to the amounts appropriated above, the Texas Racing Commission shall be appropriated $315,950 out of funds collected by the agency and deposited to GR Dedicated-Texas Racing Commission Account No. 597 during each fiscal year of the 2018-19 biennium, in the following amounts for each new horse racetrack that begins operation for the first time during the biennium or for each reopening horse racetrack that initiates operations again during

the biennium (estimated to be one new horse racetrack or reopening horse racetrack) contingent upon the Texas Racing Commission assessing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2018-19 biennium, $426,702 for fiscal year 2018 and $430,174 for fiscal year 2019 for each new horse racetrack or each reopening horse racetrack during the 2018-19 biennium in excess of $7,472,000 in fiscal year 2018 and $7,467,000 in fiscal year 2019 (Object Codes 3188, 3189, 3190, 3193, and 3197) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2018 and 2019:

(1) $97,000 in Strategy A.3.1, Supervise and Conduct Live Races;
(2) $54,000 in Strategy A.3.2, Monitor Licensee Activities;
(3) $65,200 in Strategy A.4.1, Inspect and Provide Emergency Care;
(4) $19,750 in Strategy A.4.2, Administer Drug Tests;
(5) $35,000 in Strategy B.1.1, Occupational Licensing Program;
(6) $45,000 in Strategy C.1.1, Monitor Wagering and Compliance.

Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above shall be increased by 5.0 FTEs in each fiscal year for each new horse racetrack that begins operations for the first time during the biennium or for each reopening horse racetrack that initiates operations again during the biennium contingent upon the Texas Racing Commission generating the amount of revenue indicated above for each new horse racetrack. The Texas Racing Commission upon completion of necessary actions to assess or increase such additional revenue shall furnish copies of the Texas Racing Commission's minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $631,900 and other direct and indirect costs (estimated to be $224,976 for the 2018-19 biennium).

b. In addition to amounts appropriated above in GR Dedicated - Texas Racing Commission Account No. 597, the Texas Racing Commission shall be appropriated in Strategy A.2.1, Texas Bred Incentive Program, revenue set aside by the Texas Racing Act pursuant to VTCS, Article 179e §§ 6.08 and 6.091(j) for the Texas Bred Incentive Program that is collected by the agency from each new horse racetrack that begins operations for the first time in the 2018-19 biennium or for each reopening horse racetrack that initiates operations again during the 2018-19 biennium in an amount not to exceed $334,477 from GR Dedicated - Texas Racing Commission Account No. 597 each year for each new horse racetrack. Any appropriations from revenue collected by the agency from new horse racetracks for the Texas Bred Incentive Program during the 2018-19 biennium may be used only for that purpose and are not transferable to any other strategy.

c. For the purposes of this contingency rider, a "reopening horse racetrack" is a horse racetrack that has not operated live or simulcast race operations for 365 or more consecutive days prior to the reopening date for which live or simulcast operations are to be initiated again. Additionally, the reopening horse racetrack can not have ceased operations during the same biennium in which it initiates operations again.

6. Contingent Appropriation: New Racetrack Application. All fees collected to cover the cost of the racetrack application process, in excess of the $15,000 in each fiscal year to GR Dedicated - Texas Racing Commission Account No. 597 (Object Code 3191) in the Comptroller's Biennial Revenue Estimate (estimated to be $0 each fiscal year), are hereby appropriated to Strategy A.1.1, License and Regulate Racetracks. Any appropriations from revenue collected by the agency from new racetrack applications shall be used only for the racetrack application review process for those racetracks that have a scheduled hearing before the State Office of Administrative Hearings or the Texas Racing Commission during the 2018-19 biennium and are not transferable to any other strategy.

7. Contingent Appropriation: Additional Live Race Days Added beyond the Base of 186 Days Each Fiscal Year to the Horse Race Date Calendar and Accredited Texas Bred Program.

a. In addition to the amounts appropriated above, the Texas Racing Commission shall be appropriated $3,501 for each additional live horse race day added beyond the base of 186 days to the horse race date calendar in each fiscal year out of funds collected by the agency and deposited to GR Dedicated-Texas Racing Commission Account No. 597 during each fiscal year of the 2018-19 biennium (estimated to be one additional race day). This appropriation is contingent upon the Texas Racing Commission assessing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2018-19 biennium, $5,401 for fiscal year 2018 and $5,469 for fiscal year 2019 for each additional live race day added beyond the base of 186 days to the horse race date calendar in each fiscal year during the 2018-19 biennium in excess of $7,472,000 in fiscal year 2018 and $7,467,000 in fiscal year 2019 (Object Codes 3188, 3189, 3190, 3193, and 3197) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2018 and 2019:

(1) $1,255 in Strategy A.3.1, Supervise and Conduct Live Races;
(2) $413 in Strategy A.3.2, Monitor Licensee Activities;
(3) $1,175 in Strategy A.4.1, Inspect and Provide Emergency Care;
(4) $357 in Strategy A.4.2, Administer Drug Tests;
(5) $301 in Strategy B.1.1, Occupational Licensing Program.

Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above shall be increased by 0.1 FTEs for each live horse race day granted that exceeds the base of 186 days on the horse race date calendar in each fiscal year contingent upon the Texas Racing Commission generating the amount of revenue indicated above. The Texas Racing Commission upon completion of necessary actions to assess or increase such additional revenue shall furnish copies of the Texas Racing Commission's minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $7,002 and other direct and indirect costs (estimated to be $3,868 for the 2018-19 biennium).

b. In addition to amounts appropriated above in GR Dedicated - Texas Racing Commission Account No. 597, the Texas Racing Commission shall be appropriated in Strategy A.2.1, Texas Bred Incentive Program, revenue set aside by the Texas Racing Act pursuant to VTCS, Article 179e §§ 6.08 and 6.091 for the Texas Bred Incentive Program that is collected by the agency, in an amount not to exceed $2,275 from GR Dedicated - Texas Racing Commission Account No. 597 for each additional live horse race day added beyond the base of 186 days during each fiscal year to the horse race date calendar in the 2018-19 biennium. Any appropriations from revenue collected by the agency for the Texas Bred Incentive Program during the 2018-19 biennium may be used only for that purpose and are not transferable to any other strategy.

8. Contingent Appropriation: Additional Live Race Days Added beyond the Base of 36 Days Each Fiscal Year to the Greyhound Race Date Calendar and Accredited Texas Bred Program.

a. In addition to the amounts appropriated above, the Texas Racing Commission shall be appropriated $2,564 for each additional live greyhound race day added beyond the base of 36 days to the greyhound race date calendar in each fiscal year out of funds collected by the agency and deposited to GR Dedicated-Texas Racing Commission Account No. 597 during each fiscal year of the 2018-19 biennium (estimated to be one additional race day). This appropriation is contingent upon the Texas Racing Commission assessing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2018-19 biennium, $4,360 for fiscal year 2018 and $4,429 for fiscal year 2019 for each additional live race day added beyond the base of 36 days to the greyhound race date calendar in each fiscal year during the 2018-19 biennium in excess of $7,472,000 in fiscal year 2018 and $7,467,000

in fiscal year 2019 (Object Codes 3188, 3189, 3190, 3193, and 3197) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2018 and 2019:

(1) $1,255 in Strategy A.3.1, Supervise and Conduct Live Races;
(2) $413 in Strategy A.3.2, Monitor Licensee Activities;
(3) $595 in Strategy A.4.1, Inspect and Provide Emergency Care;
(4) $301 in Strategy B.1.1, Occupational Licensing Program.

Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above shall be increased by 0.1 FTEs for each live greyhound race day granted that exceeds the base of 36 days on the greyhound race date calendar in each fiscal year contingent upon the Texas Racing Commission generating the amount of revenue indicated above. The Texas Racing Commission upon completion of necessary actions to assess or increase such additional revenue shall furnish copies of the Texas Racing Commission's minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $5,128 and other direct and indirect costs (estimated to be $3,661 for the 2018-19 biennium).

b. In addition to amounts appropriated above in GR Dedicated - Texas Racing Commission Account No. 597, the Texas Racing Commission shall be appropriated in Strategy A.2.1, Texas Bred Incentive Program, revenue set aside by the Texas Racing Act pursuant to VTCS, Article 179e §§ 6.09 and 6.091 for the Texas Bred Incentive Program that is collected by the agency, in an amount not to exceed $75 from GR Dedicated - Texas Racing Commission Account No. 597 for each additional day added beyond the base of 36 days during each fiscal year to the greyhound race date calendar in the 2018-19 biennium. Any appropriations from revenue collected by the agency for the Texas Bred Incentive Program during the 2018-19 biennium may be used only for that purpose and are not transferable to any other strategy.

9. Lump Sum Annual Leave Payout. Included in amounts appropriated above is $36,000 in GR Dedicated - Texas Racing Commission Account No. 597 that may only be used during the 2018-19 fiscal biennium to pay for retirement payouts due at the time of agency employees' retirement. The unexpended funds of no more than $18,000 in GR Dedicated - Texas Racing Commission Account No. 597 remaining on August 31, 2018, may be expended during the fiscal year beginning September 1, 2018, only to pay for retirement payouts due at the time of agency employees' retirement. Any part of the appropriation made for retirement payouts due at the time of agency employees' retirement that are not necessary for that purpose shall be lapsed by the agency at the end of the biennium.

SECURITIES BOARD

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 7,019,200	$ 7,019,201
Total, Method of Financing	$ 7,019,200	$ 7,019,201
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 2,383,837	$ 2,437,651
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	97.0	97.0
Schedule of Exempt Positions:		
Securities Commissioner, Group 5	$142,929	$142,929

Items of Appropriation:		
A. Goal: PROTECT INVESTORS		
Protect Investors and Assure Access to Capital for Business.		
A.1.1. Strategy: LAW ENFORCEMENT Investigate Violations, Coordinate Appropriate Action by Authorities.	$ 2,689,760	$ 2,689,759
A.2.1. Strategy: SECURITIES REGISTRATION Review Security Documentation for Conformity.	$ 406,677	$ 406,679
A.3.1. Strategy: DEALER REGISTRATION Perform Extensive Review of Applications and Submissions.	$ 457,246	$ 457,246
A.4.1. Strategy: INSPECT RECORDS Inspect Dealer & Investment Adviser Records for Regulatory Compliance.	$ 1,856,511	$ 1,856,511
Total, Goal A: PROTECT INVESTORS	$ 5,410,194	$ 5,410,195
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 1,371,201	$ 1,371,201
B.1.2. Strategy: INFORMATION TECHNOLOGY	$ 237,805	$ 237,805
Total, Goal B: INDIRECT ADMINISTRATION	$ 1,609,006	$ 1,609,006
Grand Total, SECURITIES BOARD	$ 7,019,200	$ 7,019,201
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,755,671	$ 5,755,668
Other Personnel Costs	436,329	436,329
Professional Fees and Services	37,528	37,528
Consumable Supplies	38,800	38,800
Utilities	92,284	92,284
Travel	168,686	168,686
Rent - Building	150,516	150,516
Rent - Machine and Other	22,540	22,541
Other Operating Expense	316,846	316,849
Total, Object-of-Expense Informational Listing	$ 7,019,200	$ 7,019,201
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 536,069	$ 536,069
Group Insurance	1,181,429	1,257,940
Social Security	445,351	445,351
Benefits Replacement	6,835	5,878
Subtotal, Employee Benefits	$ 2,169,684	$ 2,245,238
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,169,684	$ 2,245,238

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

	2018	2019
A. Goal: PROTECT INVESTORS		
Outcome (Results/Impact):		
Percentage of Texas Dealers and Investment Advisers Inspected	18%	18%
Percentage of Inspected Dealers and Investment Advisers Found to Require Corrective Action	80%	80%
A.1.1. Strategy: LAW ENFORCEMENT		
Output (Volume):		
Number of Investigations Opened	376	376

A.2.1. Strategy: SECURITIES REGISTRATION		
Output (Volume):		
Number of Securities Filings and Submissions Processed	52,200	52,200
Explanatory:		
Revenues Deposited to the State Treasury from Securities Applications	114,649,700	114,649,700
A.3.1. Strategy: DEALER REGISTRATION		
Output (Volume):		
Number of Dealers, Agents, Investment Advisors, and Investment Advisor Representatives Applications and Submissions Processed	342,000	342,000
Explanatory:		
Number of Dealers, Agents, Investment Advisers, and Investment Adviser Representatives Licensed or Authorized	320,000	320,000
A.4.1. Strategy: INSPECT RECORDS		
Output (Volume):		
Number of Inspections Conducted	311	312

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) PC Replacement	$ 51,630	$ 4,352
Total, Capital Budget	$ 51,630	$ 4,352
Method of Financing (Capital Budget):		
General Revenue Fund	$ 51,630	$ 4,352
Total, Method of Financing	$ 51,630	$ 4,352

PUBLIC UTILITY COMMISSION OF TEXAS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 13,279,727	$ 13,279,727
GR Dedicated - Water Resource Management Account No. 153	2,566,173	2,566,173
Appropriated Receipts	475,000	475,000
Total, Method of Financing	$ 16,320,900	$ 16,320,900
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	215.0	215.0
Schedule of Exempt Positions:		
Executive Director, Group 4	$158,076	$158,076
Commission Chairman, Group 6	189,500	189,500
Commissioner, Group 6	(2) 189,500	(2) 189,500

Items of Appropriation:		
A. Goal: COMPETITION/CHOICE/RATES/SERVICE		
Ensure Competition, Choice, Just Rates, and Reliable Quality Service.		
A.1.1. Strategy: MARKET COMPETITION Foster and Monitor Market Competition.	$ 4,388,715	$ 4,388,714
A.2.1. Strategy: UTILITY REGULATION Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities.	$ 6,616,611	$ 6,616,612
A.3.1. Strategy: INVESTIGATION AND ENFORCEMENT Conduct Investigations and Initiate Enforcement Actions.	$ 2,303,121	$ 2,303,121
Total, Goal A: COMPETITION/CHOICE/RATES/SERVICE	$ 13,308,447	$ 13,308,447
B. Goal: EDUCATION AND CUSTOMER ASSISTANCE		
Educate Customers and Assist Customers.		
B.1.1. Strategy: INFORMATION AND EDUCATION EFFORTS Provide Information and Educational Outreach to Customers.	$ 1,079,863	$ 1,079,863
B.2.1. Strategy: ASSIST CUSTOMERS Assist Customers in Resolving Disputes.	$ 960,833	$ 960,833
Total, Goal B: EDUCATION AND CUSTOMER ASSISTANCE	$ 2,040,696	$ 2,040,696
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: CENTRAL ADMINISTRATION	$ 641,355	$ 641,355
C.1.2. Strategy: INFORMATION RESOURCES	$ 276,826	$ 276,826
C.1.3. Strategy: OTHER SUPPORT SERVICES	$ 53,576	$ 53,576
Total, Goal C: INDIRECT ADMINISTRATION	$ 971,757	$ 971,757
Grand Total, PUBLIC UTILITY COMMISSION OF TEXAS	$ 16,320,900	$ 16,320,900
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 14,052,826	$ 14,052,827
Other Personnel Costs	454,230	454,230
Professional Fees and Services	780,106	780,105
Consumable Supplies	68,100	68,100
Utilities	13,000	13,000
Travel	78,161	78,161
Rent - Building	10,000	10,000
Rent - Machine and Other	282,000	282,000
Other Operating Expense	582,477	582,477
Total, Object-of-Expense Informational Listing	$ 16,320,900	$ 16,320,900
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,224,451	$ 1,224,451
Group Insurance	2,559,524	2,721,941
Social Security	977,680	977,680
Benefits Replacement	22,056	18,968
Subtotal, Employee Benefits	$ 4,783,711	$ 4,943,040
Debt Service		
Lease Payments	$ 65,665	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,849,376	$ 4,943,040

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Public Utility Commission of Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Public Utility Commission of Texas. In order to achieve the objectives

and service standards established by this Act, the Public Utility Commission of Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2018	2019
A. Goal: COMPETITION/CHOICE/RATES/SERVICE		
Outcome (Results/Impact):		
Percent of Texas Cities Served by Three or More Certificated Telecommunication Providers	75%	75%
Average Price of Electricity Per kWh in Texas for Residential Customers from Competitive Suppliers as a Percentage of the National Residential Average	100%	100%
Average Annual Residential Electric Bill from Competitive Suppliers as a Percentage of the National Average	120%	120%
Average Price of Electricity per kWh for Residential Customers from Competitive Suppliers in Texas Offered on the Power-to-Choose Website as a Percentage of the National Average Cost of Electricity for the Same Class of Service	85%	85%
Average Annual Residential Telephone Bill in Texas as a Percentage of the National Average	110%	108%
A.1.1. Strategy: MARKET COMPETITION		
Output (Volume):		
Number of Cases Completed Related to Competition Among Providers	350	350
Efficiencies:		
Average Number of Days to Process an Application for a Certificate of Authority and Service Provider Certificate of Authority	50	50
A.2.1. Strategy: UTILITY REGULATION		
Output (Volume):		
Number of Rate Cases Completed for Regulated Electric Utilities	65	65
Number of Rate Cases Completed for Regulated Telecommunications Providers	10	10
Number of Water Utility Rate Reviews Performed	100	100
Number of Water Certificate of Convenience Applications Processed	150	150
Efficiencies:		
Average Number of Days to Process a Major Rate Case for a Transmission and Distribution Utility	200	200
A.3.1. Strategy: INVESTIGATION AND ENFORCEMENT		
Output (Volume):		
Number of Enforcement Investigations Conducted	200	200
B. Goal: EDUCATION AND CUSTOMER ASSISTANCE		
Outcome (Results/Impact):		
Percentage of Customer Complaints Resolved through Informal Complaint Resolution Process	99%	99%
B.1.1. Strategy: INFORMATION AND EDUCATION EFFORTS		
Output (Volume):		
Number of Information Requests to Which Responses Were Provided	70,000	70,000
Efficiencies:		
Percent of Customer Information Product Distributed Electronically	88%	88%
Explanatory:		
Number of Website Hits to Customer Protection Home Page	390,000	390,000
B.2.1. Strategy: ASSIST CUSTOMERS		
Output (Volume):		
Number of Customer Complaints Concluded	7,500	7,500
Efficiencies:		
Average Number of Days to Conclude Customer Complaints	15	15

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

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) PC Replacement - Leased Desktops and Laptops	$ 98,000	$ 98,000
b. Data Center Consolidation		
(1) Data Center Consolidation	$ 427,718	$ 415,969
Total, Capital Budget	$ 525,718	$ 513,969
Method of Financing (Capital Budget):		
General Revenue Fund	$ 525,718	$ 513,969
Total, Method of Financing	$ 525,718	$ 513,969

3. Unexpended Balances Within the Biennium. Any unexpended balances as of August 31, 2018 in appropriations made to the Public Utility Commission of Texas are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2018.

OFFICE OF PUBLIC UTILITY COUNSEL

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 1,642,909	$ 1,642,909
GR Dedicated - Water Resource Management Account No. 153	495,730	495,731
Total, Method of Financing	$ 2,138,639	$ 2,138,640
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	25.5	25.5
Schedule of Exempt Positions:		
Public Counsel, Group 4	$131,151	$131,151
Items of Appropriation:		
A. Goal: EQUITABLE UTILITY RATES		
Equitable Utility Rates for Residential and Small Commercial Consumers.		
A.1.1. Strategy: PARTICIPATION IN CASES	$ 1,497,047	$ 1,497,047
Participate in Major Utility Cases.		
B. Goal: CONSUMER PROTECTION		
Protect Consumer Interests in Utility Markets.		
B.1.1. Strategy: UTILITY PROJECTS	$ 641,592	$ 641,593
Participate in Major Utility Projects Affecting Consumers.		
Grand Total, OFFICE OF PUBLIC UTILITY COUNSEL	$ 2,138,639	$ 2,138,640
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,734,017	$ 1,734,017
Other Personnel Costs	67,757	67,757
Professional Fees and Services	206,362	206,363
Consumable Supplies	12,500	12,500
Utilities	4,245	4,245
Travel	9,120	9,120
Rent - Building	1,569	1,569

Rent - Machine and Other	23,926	23,926
Other Operating Expense	79,143	79,143
Total, Object-of-Expense Informational Listing	$ 2,138,639	$ 2,138,640
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 123,434	$ 123,434
Group Insurance	253,348	269,577
Social Security	108,453	108,453
Benefits Replacement	3,752	3,227
Subtotal, Employee Benefits	$ 488,987	$ 504,691
Debt Service		
Lease Payments	$ 10,621	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 499,608	$ 504,691

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

	2018	2019
A. Goal: EQUITABLE UTILITY RATES		
Outcome (Results/Impact):		
Percentage of OPUC Utility Cases that are Competition Related	40%	40%
A.1.1. Strategy: PARTICIPATION IN CASES		
Output (Volume):		
Number of Utility Cases in which OPUC Participates	30	30
Efficiencies:		
Average Cost Per Utility Case in which OPUC Participates	23,302	23,302
B. Goal: CONSUMER PROTECTION		
B.1.1. Strategy: UTILITY PROJECTS		
Output (Volume):		
Number of Utility Projects in which OPUC Participates	26	26

BOARD OF VETERINARY MEDICAL EXAMINERS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 1,251,614	$ 1,251,614
Appropriated Receipts	5,528	5,527
Total, Method of Financing	$ 1,257,142	$ 1,257,141
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 419,450	$ 427,105
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	19.0	19.0

Schedule of Exempt Positions:		
Executive Director, Group 2	$95,316	$95,316
Items of Appropriation:		
A. Goal: VETERINARY REGULATION		
Implement Standards of Veterinary Practice, Enforce Statutes and Rules.		
A.1.1. Strategy: OPERATE LICENSURE SYSTEM Examine and License Veterinarians and Renew Licenses.	$ 224,722	$ 224,721
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	$ 40,000	$ 40,000
A.2.1. Strategy: COMPLAINTS AND ACTION Investigate Complaints, Take Disciplinary Action, Compliance Program.	$ 842,420	$ 842,420
A.2.2. Strategy: PEER ASSISTANCE Provide a Peer Assistance Program for Licensed Individuals.	$ 30,000	$ 30,000
Total, Goal A: VETERINARY REGULATION	$ 1,137,142	$ 1,137,141
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION	$ 35,000	$ 35,000
B.1.2. Strategy: COMPLAINTS & ACTION INDIRECT ADMIN Complaints and Action Indirect Administration.	$ 85,000	$ 85,000
Total, Goal B: INDIRECT ADMINISTRATION	$ 120,000	$ 120,000
Grand Total, BOARD OF VETERINARY MEDICAL EXAMINERS	$ 1,257,142	$ 1,257,141
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 911,833	$ 911,833
Other Personnel Costs	22,660	23,100
Professional Fees and Services	92,700	90,200
Consumable Supplies	9,000	9,000
Utilities	1,550	1,550
Travel	47,800	47,800
Rent - Building	1,400	1,400
Rent - Machine and Other	5,500	5,500
Other Operating Expense	164,699	166,758
Total, Object-of-Expense Informational Listing	$ 1,257,142	$ 1,257,141
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 85,880	$ 85,880
Group Insurance	208,455	221,549
Social Security	69,268	69,268
Benefits Replacement	759	653
Subtotal, Employee Benefits	$ 364,362	$ 377,350
Debt Service		
Lease Payments	$ 1,770	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 366,132	$ 377,350

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Board of Veterinary Medical Examiners. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Board of Veterinary Medical Examiners. In order to achieve

the objectives and service standards established by this Act, the Board of Veterinary Medical Examiners shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2018	2019
A. Goal: VETERINARY REGULATION		
Outcome (Results/Impact):		
Percentage of Licensees with No Recent Violations	97%	97%
Percent of Licensees Who Renew Online	91%	91%
Percentage of Complaints Resulting in Disciplinary Action	34%	34%
Recidivism Rate for Peer Assistance Programs	6%	6%
A.1.1. Strategy: OPERATE LICENSURE SYSTEM		
Output (Volume):		
Number of New Licenses Issued to Individuals	695	700
Number of Licenses Renewed (Individuals)	10,000	10,200
A.2.1. Strategy: COMPLAINTS AND ACTION		
Output (Volume):		
Number of Complaints Resolved	430	430
Efficiencies:		
Average Time for Complaint Resolution (Days)	180	180
Explanatory:		
Number of Jurisdictional Complaints Received	420	420
A.2.2. Strategy: PEER ASSISTANCE		
Output (Volume):		
Number of Individuals Participating in a Peer Assistance Program	22	22

2. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Board of Veterinary Medical Examiners in Strategy A.2.2, Peer Assistance, in fiscal year 2018 or fiscal year 2019, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2018 or fiscal year 2019 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

3. **Sunset Contingency.** Funds appropriated above for fiscal year 2019 for the State Board of Veterinary Medical Examiners are made contingent on the continuation of the State Board of Veterinary Medical Examiners by the Eighty-fifth Legislature, Regular Session, 2017. In the event that the agency is not continued, the funds appropriated for fiscal year 2018, or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 23,802,411	$ 24,036,198
General Revenue Dedicated Accounts, estimated	30,840,892	31,338,268
Federal Funds, estimated	582,730	591,041
Total, Method of Financing	$ 55,226,033	$ 55,965,507
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 16,090,264	$ 16,090,264
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	$ 39,135,769	$ 39,875,243
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 55,226,033	$ 55,965,507
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 55,226,033	$ 55,965,507

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 6,022,984	$ 6,006,656
General Revenue Dedicated Accounts, estimated	6,949,708	6,915,481
Federal Funds, estimated	142,786	142,136
Total, Method of Financing	$ 13,115,478	$ 13,064,273
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT		
Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER	$ 12,749,734	$ 12,749,734
State Match — Employer. Estimated.		
A.1.2. Strategy: BENEFIT REPLACEMENT PAY	$ 365,744	$ 314,539
Benefit Replacement Pay. Estimated.		
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 13,115,478	$ 13,064,273
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 13,115,478	$ 13,064,273

LEASE PAYMENTS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 157,093	$ 3,832
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036, estimated	162,570	0
Total, Method of Financing	$ 319,663	$ 3,832
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS	$ 319,663	$ 3,832
To TFC for Payment to TPFA. Estimated.		
Grand Total, LEASE PAYMENTS	$ 319,663	$ 3,832

SPECIAL PROVISIONS RELATING TO ALL REGULATORY AGENCIES

Sec. 2. Appropriations Limited to Revenue Collections. It is the intent of the Legislature that fees, fines, miscellaneous revenues, and available fund balances, as authorized and generated by each of the following agencies cover, at a minimum, the cost of appropriations made above and elsewhere in this Act to those agencies as well as an amount equal to the amount identified in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act."

Board of Chiropractic Examiners
Texas State Board of Dental Examiners
Funeral Service Commission
Board of Professional Geoscientists
Office of Injured Employee Counsel
Department of Insurance
Office of Public Insurance Counsel
Board of Professional Land Surveying
Department of Licensing and Regulation
Texas Medical Board

Texas Board of Nursing
Optometry Board
Board of Pharmacy
Executive Council of Physical Therapy and Occupational Therapy Examiners
Board of Plumbing Examiners
Board of Podiatric Medical Examiners
Board of Examiners of Psychologists
Racing Commission
Securities Board
Board of Veterinary Medical Examiners

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

Sec. 3. Funding for Health Professions Council. An agency participating in the Health Professions Council shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 101, Occupations Code, and to maintain other Council services. Agency costs for administrative and support services are based on agreements between the Council and its member agencies. Costs for other services are based on a participating agency's usage. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amounts noted below for each year of the 2018-19 biennium:

	Fiscal Year 2018					
Participating Agency	Admin & Support	Regulatory Database	IT Shared Services	Laserfiche	Web Admin.	Total
Health and Human Services Commission	$11,599					$11,599
Board of Chiropractic Examiners	$5,363		$10,470	$643		$16,476
Texas State Board of Dental Examiners	$19,920	$221,539		$2,010	$13,808	$257,277
Funeral Service Commission	$8,356	$15,408	$7,479	$563	$2,668	$34,474
Board of Professional Land Surveying		$13,017				$13,017
Texas Medical Board	$25,307					$25,307
Texas Board of Nursing	$22,338			$5,146	$37,909	$65,393
Optometry Board	$5,408	$11,047	$4,487	$322	$1,530	$22,794
Board of Pharmacy	$20,114	$274,473		$5,146	$21,771	$321,504
Executive Council of Physical Therapy and Occupational Therapy Examiners	$10,858		$10,096	$724	$4,433	$26,111
Board of Plumbing Examiners		$177,913				$177,913
Board of Podiatric Medical Examiners	$4,812		$4,113	$295	$911	$10,131
Board of Examiners of Psychologists	$8,962	$22,654	$8,601	$590	$2,861	$43,668
Board of Veterinary Medical Examiners	$8,065		$13,088		$4,108	$25,261

Texas Board of Professional Geoscientists			$6,357			$6,357
Office of Public Insurance Counsel			$5,609			$5,609
Fiscal Year 2018 Total	**$151,102**	**$736,051**	**$70,300**	**$15,439**	**$89,999**	**$1,062,891**

Fiscal Year 2019

Participating Agency	Admin & Support	Regulatory Database	IT Shared Services	Laserfiche	Web Admin.	Total
Health and Human Services Commission	$11,599					$11,599
Board of Chiropractic Examiners	$5,363		$10,470	$643		$16,476
Texas State Board of Dental Examiners	$19,920	$222,600		$2,010	$13,808	$258,338
Funeral Service Commission	$8,356	$15,482	$7,479	$563	$2,668	$34,548
Board of Professional Land Surveying		$13,080				$13,080
Texas Medical Board	$25,307					$25,307
Texas Board of Nursing	$22,338			$5,146	$37,909	$65,393
Optometry Board	$5,408	$11,100	$4,487	$322	$1,530	$22,847
Board of Pharmacy	$20,114	$275,787		$5,146	$21,771	$322,818
Executive Council of Physical Therapy and Occupational Therapy Examiners	$10,858		$10,096	$724	$4,433	$26,111
Board of Plumbing Examiners		$178,765				$178,765
Board of Podiatric Medical Examiners	$4,812		$4,113	$295	$911	$10,131
Board of Examiners of Psychologists	$8,962	$22,761	$8,601	$590	$2,861	$43,775
Board of Veterinary Medical Examiners	$8,065		$13,088		$4,108	$25,261
Texas Board of Professional Geoscientists			$6,357			$6,357
Office of Public Insurance Counsel			$5,609			$5,609
Fiscal Year 2019 Total	**$151,102**	**$739,575**	**$70,300**	**$15,439**	**$89,999**	**$1,066,415**

Sec. 4. Texas.gov Appropriation.

a. Each Article VIII licensing agency participating in the Texas.gov is authorized in accordance with §2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on the licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov.

b. The following is an informational listing of appropriated fee revenue for each Article VIII licensing agency participating in Texas.gov for the purpose of paying Texas.gov subscription fees.

	2018	2019
Board of Chiropractic Examiners	$ 29,850	$ 29,850
Texas State Board of Dental Examiners	250,000	250,000
Funeral Service Commission	46,500	46,500
Board of Professional Geoscientists	25,000	25,000
Department of Insurance	380,000	380,000
Board of Professional Land Surveying	17,150	17,150
Department of Licensing and Regulation	500,000	500,000
Texas Board of Nursing	594,902	594,903
Optometry Board	21,230	18,625
Board of Pharmacy	210,500	222,200
Executive Council of Physical Therapy & Occupational Therapy Examiners	206,215	157,715
Board of Plumbing Examiners	155,000	155,000
Board of Podiatric Medical Examiners	5,185	5,185
Board of Examiners of Psychologists	37,000	37,000
Racing Commission	19,185	19,185
Board of Veterinary Medical Examiners	40,000	40,000
Total	$2,537,717	$2,498,313

c. In the event that actual and/or projected revenue collections from fee increases to cover the cost of Texas.gov subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies participating in Texas.gov to be within the amount of fee revenue expected to be available.

d. For new licensing applications, the Article VIII licensing agencies participating in Texas.gov are hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate for 2018-19 for the sole purpose of payment to the Texas.gov contractor of subscription fees for implementing and maintaining electronic services for the licensing agencies. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.

e. Each Article VIII licensing agency participating in Texas.gov shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.gov. Within 45 days of receiving an exemption, an agency shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for exemption, and all estimated expenditures for Texas.gov costs in the fiscal year in which the exemption is made.

Sec. 5. Peer Assistance Program Funding Requirements. Funds collected during the biennium beginning September 1, 2017, by the Board of Pharmacy pursuant to Chapter 564, Occupations Code, and by the Texas Board of Nursing, the Texas State Board of Dental Examiners, the Optometry Board, and the Board of Veterinary Medical Examiners pursuant to Chapter 467 of the Health and Safety Code, in order to administer or finance peer assistance programs for professionals impaired by chemical dependency or mental illness, are appropriated elsewhere in this Act as identified in each Board's peer assistance strategy. The expenditure of the appropriations identified by this section is hereby made contingent upon sufficient revenue collections from peer assistance surcharges or other receipts collected pursuant to Chapter 467 of the Health and Safety Code or Chapter 564, Occupations Code as appropriate. None of the appropriations identified by this section may be expended unless each agency with a peer assistance program has on file the following current documents:

a. a request for proposal documentation and contracts documenting that the respective agency governing board has a competitively bid contract with the peer assistance program;

b. documentation for programs authorized under Chapter 467 of the Health and Safety Code that the agency's peer assistance program has been certified by the Health and Human Services Commission (HHSC) as meeting all HHSC criteria for peer assistance programs;

c. documentation for programs authorized under Chapter 467 showing compliance with statutory requirements regarding eligible participants and conditions for which services may be offered; and

d. documentation that the program has been approved by the agency governing board.

Sec. 6. Contingency Appropriation for Criminal History Record Information.

a. For each Article VIII licensing agency conducting criminal history background checks that is authorized in accordance with the Government Code to increase the occupational license, permit, and/or registration fee imposed on the licensees by an amount sufficient to cover the cost of the fee charged by the Department of Public Safety (DPS), Federal Bureau of Investigation (FBI), and/or any other entity authorized to conduct criminal history background checks, in the event that actual and/or projected revenue collections from fee increases to cover the cost of criminal history background checks are insufficient to offset the costs included in the agency's appropriations that is budgeted for criminal history background checks, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies conducting criminal history background checks to be within the amount of revenue expected to be available.

b. Each Article VIII licensing agency conducting criminal history background checks is hereby appropriated the additional revenue generated from occupational license, permit, and/or registration fees in excess of the Comptroller's biennial revenue estimate for 2018-19 for the sole purpose of conducting criminal history background checks. Each agency, upon completion of necessary actions to assess or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purpose.

c. The following is an informational listing of agency appropriations included for each Article VIII licensing agency conducting criminal history background checks.

	2018	2019
Department of Licensing and Regulation	$ 109,500	$ 114,500
Board of Plumbing Examiners	4,600	4,600
Board of Podiatric Medical Examiners	1,000	1,000
Racing Commission	124,217	124,217
Board of Veterinary Medical Examiners	200	200
Total	$ 239,517	$ 244,517

d. Appropriations made elsewhere to Article VIII licensing agencies, including amounts listed above and any new amounts that may be appropriated during the 2018-19 biennium for the purpose of conducting criminal history background checks, may be used only for the purpose of paying for the cost of the fee charged by the entities listed in subsection (a) and may not be used for any other purpose.

Sec. 7. Contract Cost Containment. Pursuant to Article IX Section 17.10, Contract Cost Containment, appropriations made above to the agencies in Article VIII are reduced by $183,775 in General Revenue in 2018 and $183,775 in General Revenue in 2019 and $79,600 in General Revenue Dedicated in 2018 and $79,600 in General Revenue Dedicated in 2019.

RECAPITULATION - ARTICLE VIII
REGULATORY
(General Revenue)

	For the Years Ending August 31, 2018	August 31, 2019
State Office of Administrative Hearings	$ 7,146,021	$ 7,146,021
Board of Chiropractic Examiners	749,075	749,074
Texas State Board of Dental Examiners	3,969,992	3,969,992
Funeral Service Commission	747,891	747,892
Board of Professional Geoscientists	575,462	570,560
Department of Insurance	42,352,446	42,429,001
Office of Public Insurance Counsel	851,454	851,455
Board of Professional Land Surveying	439,683	439,682
Department of Licensing and Regulation	29,754,613	29,175,456
Contingency Appropriations	30,000	30,000
Total	29,784,613	29,205,456
Texas Medical Board	10,046,289	10,069,512
Texas Board of Nursing	8,384,627	8,384,628
Optometry Board	426,792	426,792
Board of Pharmacy	7,670,001	7,477,682
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,335,193	1,346,310
Board of Plumbing Examiners	2,545,255	2,545,253
Board of Podiatric Medical Examiners	280,164	277,716
Board of Examiners of Psychologists	835,465	790,320
Securities Board	7,019,200	7,019,201
Public Utility Commission of Texas	13,279,727	13,279,727
Office of Public Utility Counsel	1,642,909	1,642,909
Board of Veterinary Medical Examiners	1,251,614	1,251,614
Subtotal, Regulatory	$ 141,333,873	$ 140,620,797
Retirement and Group Insurance	23,802,411	24,036,198
Social Security and Benefit Replacement Pay	6,022,984	6,006,656
Subtotal, Employee Benefits	$ 29,825,395	$ 30,042,854
Lease Payments	157,093	3,832
Subtotal, Debt Service	$ 157,093	$ 3,832
Article VIII, Special Provisions, Rider Appropriations	(183,775)	(183,775)
TOTAL, ARTICLE VIII - REGULATORY	$ 171,132,586	$ 170,483,708

RECAPITULATION - ARTICLE VIII
REGULATORY
(General Revenue - Dedicated)

	For the Years Ending August 31, 2018	August 31, 2019
Office of Injured Employee Counsel	$ 8,818,361	$ 8,818,361
Department of Insurance	64,089,530	62,685,085
Department of Licensing and Regulation	100,000	100,000
Texas Medical Board	3,589,626	3,488,722
Racing Commission	7,146,249	7,146,249
Contingency Appropriations	658,842	658,842
Total	7,805,091	7,805,091
Public Utility Commission of Texas	2,566,173	2,566,173
Office of Public Utility Counsel	495,730	495,731
Subtotal, Regulatory	$ 87,464,511	$ 85,959,163
Retirement and Group Insurance	30,840,892	31,338,268
Social Security and Benefit Replacement Pay	6,949,708	6,915,481
Subtotal, Employee Benefits	$ 37,790,600	$ 38,253,749
Lease Payments	162,570	0
Subtotal, Debt Service	$ 162,570	$ 0
Article VIII, Special Provisions, Rider Appropriations	(79,600)	(79,600)
TOTAL, ARTICLE VIII - REGULATORY	$ 125,338,081	$ 124,133,312

RECAPITULATION - ARTICLE VIII
REGULATORY
(Federal Funds)

	For the Years Ending August 31, 2018	August 31, 2019
Department of Insurance	$ 2,190,259	$ 2,190,259
Subtotal, Regulatory	$ 2,190,259	$ 2,190,259
Retirement and Group Insurance	582,730	591,041
Social Security and Benefit Replacement Pay	142,786	142,136
Subtotal, Employee Benefits	$ 725,516	$ 733,177
TOTAL, ARTICLE VIII - REGULATORY	$ 2,915,775	$ 2,923,436

RECAPITULATION - ARTICLE VIII
REGULATORY
(Other Funds)

	For the Years Ending August 31, 2018	August 31, 2019
State Office of Administrative Hearings	$ 4,490,852	$ 4,490,852
Board of Chiropractic Examiners	47,500	47,500
Texas State Board of Dental Examiners	258,500	258,500
Funeral Service Commission	73,500	73,500
Health Professions Council	1,062,891	1,066,415
Department of Insurance	5,416,783	5,416,782
Office of Public Insurance Counsel	191,670	191,670
Board of Professional Land Surveying	12,500	12,500
Department of Licensing and Regulation	4,370,882	4,370,882
Texas Medical Board	62,306	62,306
Texas Board of Nursing	3,693,001	3,693,001
Optometry Board	45,321	45,321
Board of Pharmacy	14,015	14,015
Executive Council of Physical Therapy & Occupational Therapy Examiners	56,000	56,000
Board of Plumbing Examiners	38,700	38,700
Board of Podiatric Medical Examiners	3,200	3,200
Board of Examiners of Psychologists	107,398	107,398
Public Utility Commission of Texas	475,000	475,000
Board of Veterinary Medical Examiners	5,528	5,527
Subtotal, Regulatory	$ 20,425,547	$ 20,429,069
Less Interagency Contracts	$ 5,740,849	$ 5,744,373
TOTAL, ARTICLE VIII - REGULATORY	$ 14,684,698	$ 14,684,696

RECAPITULATION - ARTICLE VIII
REGULATORY
(All Funds)

	For the Years Ending August 31, 2018	August 31, 2019
State Office of Administrative Hearings	$ 11,636,873	$ 11,636,873
Board of Chiropractic Examiners	796,575	796,574
Texas State Board of Dental Examiners	4,228,492	4,228,492
Funeral Service Commission	821,391	821,392
Board of Professional Geoscientists	575,462	570,560
Health Professions Council	1,062,891	1,066,415
Office of Injured Employee Counsel	8,818,361	8,818,361
Department of Insurance	114,049,018	112,721,127
Office of Public Insurance Counsel	1,043,124	1,043,125
Board of Professional Land Surveying	452,183	452,182
Department of Licensing and Regulation	34,225,495	33,646,338
Contingency Appropriations	30,000	30,000
Total	34,255,495	33,676,338
Texas Medical Board	13,698,221	13,620,540
Texas Board of Nursing	12,077,628	12,077,629
Optometry Board	472,113	472,113
Board of Pharmacy	7,684,016	7,491,697
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,391,193	1,402,310
Board of Plumbing Examiners	2,583,955	2,583,953
Board of Podiatric Medical Examiners	283,364	280,916
Board of Examiners of Psychologists	942,863	897,718
Racing Commission	7,146,249	7,146,249
Contingency Appropriations	658,842	658,842
Total	7,805,091	7,805,091
Securities Board	7,019,200	7,019,201
Public Utility Commission of Texas	16,320,900	16,320,900
Office of Public Utility Counsel	2,138,639	2,138,640
Board of Veterinary Medical Examiners	1,257,142	1,257,141
Subtotal, Regulatory	$ 251,414,190	$ 249,199,288
Retirement and Group Insurance	55,226,033	55,965,507
Social Security and Benefit Replacement Pay	13,115,478	13,064,273
Subtotal, Employee Benefits	$ 68,341,511	$ 69,029,780
Lease Payments	319,663	3,832
Subtotal, Debt Service	$ 319,663	$ 3,832
Article VIII, Special Provisions, Rider Appropriations	(263,375)	(263,375)
Less Interagency Contracts	$ 5,740,849	$ 5,744,373
TOTAL, ARTICLE VIII - REGULATORY	$ 314,071,140	$ 312,225,152
Number of Full-Time-Equivalents (FTE)	3,144.2	3,144.2

PART 1. LEGISLATIVE INTENT

Sec. 1.01. Limitations. The provisions of this Article and all other Articles of this Act are limitations on the appropriations made by this Act. It is the purpose of the Legislature in enacting this bill only to appropriate funds and to restrict and limit by its provisions the amount and conditions under which the appropriations can be expended.

PART 2. PROVISIONS RELATING TO THE POSITION CLASSIFICATION PLAN

Sec. 2.01. Position Classification Plan. Except as otherwise specifically provided in this Act, expenditures of appropriations for the salaries of employees, in classified positions in all affected agencies appropriated funds by this Act, other than institutions of higher education, university system offices, and the Texas Higher Education Coordinating Board, are governed by Chapter 654, Government Code (the Position Classification Act), Chapter 659, Government Code, and this section, including the following lists of position classification numbers, position titles, salary group allocations, and rates of pay in classification salary schedules as provided by this Article.

CLASSIFIED POSITIONS FOR THE 2018-19 BIENNIUM

Class Number	Class Title	Salary Group
0006	Receptionist	A07
0053	Clerk I	A05
0055	Clerk II	A07
0057	Clerk III	A09
0059	Clerk IV	A11
0130	Customer Service Representative I	A09
0132	Customer Service Representative II	A11
0134	Customer Service Representative III	A13
0136	Customer Service Representative IV	A15
0138	Customer Service Representative V	A17
0150	Administrative Assistant I	A09
0152	Administrative Assistant II	A11
0154	Administrative Assistant III	A13
0156	Administrative Assistant IV	A15
0158	Administrative Assistant V	A17
0160	Executive Assistant I	B17
0162	Executive Assistant II	B19
0164	Executive Assistant III	B21
0170	License and Permit Specialist I	B12
0171	License and Permit Specialist II	B14
0172	License and Permit Specialist III	B16
0173	License and Permit Specialist IV	B18
0174	License and Permit Specialist V	B20
0203	Data Entry Operator I	A06
0205	Data Entry Operator II	A08
0207	Data Entry Operator III	A10
0210	Data Base Administrator I	B18
0211	Data Base Administrator II	B20
0212	Data Base Administrator III	B22
0213	Data Base Administrator IV	B24
0214	Data Base Administrator V	B26
0215	Data Base Administrator VI	B28
0217	Data Officer	B29
0218	Chief Data Officer	B30
0220	Computer Operations Technician	A10
0221	Business Analyst I	B20
0222	Business Analyst II	B22
0223	Business Analyst III	B24
0224	Business Analyst IV	B26
0228	Systems Support Specialist I	B13
0229	Systems Support Specialist II	B15

0230	Systems Support Specialist III	B17
0231	Systems Support Specialist IV	B19
0235	Information Technology Security Analyst I	B23
0236	Information Technology Security Analyst II	B25
0237	Information Technology Security Analyst III	B27
0238	Information Security Officer	B30
0239	Chief Information Security Officer	B31
0240	Programmer I	B17
0241	Programmer II	B19
0242	Programmer III	B21
0243	Programmer IV	B23
0244	Programmer V	B25
0245	Programmer VI	B27
0247	Information Technology Auditor I	B21
0248	Information Technology Auditor II	B23
0249	Information Technology Auditor III	B25
0250	Information Technology Auditor IV	B27
0252	Systems Analyst I	B16
0253	Systems Analyst II	B18
0254	Systems Analyst III	B20
0255	Systems Analyst IV	B22
0256	Systems Analyst V	B24
0257	Systems Analyst VI	B26
0258	Systems Analyst VII	B28
0260	Computer Operations Specialist I	B12
0261	Computer Operations Specialist II	B14
0262	Computer Operations Specialist III	B16
0263	Computer Operations Specialist IV	B18
0264	Computer Operations Specialist V	B20
0265	Computer Operations Specialist VI	B22
0270	Geographic Information Specialist I	B18
0271	Geographic Information Specialist II	B20
0272	Geographic Information Specialist III	B22
0273	Geographic Information Specialist IV	B24
0274	Geographic Information Specialist V	B26
0281	Telecommunications Specialist I	B16
0282	Telecommunications Specialist II	B18
0283	Telecommunications Specialist III	B20
0284	Telecommunications Specialist IV	B22
0285	Telecommunications Specialist V	B24
0287	Network Specialist I	B16
0288	Network Specialist II	B18
0289	Network Specialist III	B20
0290	Network Specialist IV	B22
0291	Network Specialist V	B24
0292	Network Specialist VI	B26
0294	Business Continuity Coordinator I	B25
0295	Business Continuity Coordinator II	B26
0300	Web Administrator I	B18
0301	Web Administrator II	B20
0302	Web Administrator III	B22
0303	Web Administrator IV	B24
0304	Web Administrator V	B26
0310	Systems Administrator I	B16
0311	Systems Administrator II	B18
0312	Systems Administrator III	B20
0313	Systems Administrator IV	B22
0314	Systems Administrator V	B24
0315	Systems Administrator VI	B26
0317	Data Architect I	B28
0318	Data Architect II	B30
0320	Cybersecurity Analyst I	B25
0322	Cybersecurity Analyst II	B27
0324	Cybersecurity Analyst III	B29

CLASSIFIED POSITIONS FOR THE 2018-19 BIENNIUM
(Continued)

0326	Cybersecurity Officer	B30
0328	Chief Cybersecurity Officer	B31
0331	Printing Services Technician I	A09
0332	Printing Services Technician II	A11
0333	Printing Services Technician III	A13
0334	Printing Services Technician IV	A15
0335	Printing Services Technician V	A17
0350	Document Imaging Technician I	A09
0352	Document Imaging Technician II	A11
0354	Document Imaging Technician III	A13
0356	Document Imaging Technician IV	A15
0367	Photographer I	B16
0368	Photographer II	B18
0516	Planner I	B17
0517	Planner II	B19
0518	Planner III	B21
0519	Planner IV	B23
0520	Planner V	B25
0590	Research and Statistics Technician I	A11
0592	Research and Statistics Technician II	A13
0600	Research Specialist I	B15
0602	Research Specialist II	B17
0604	Research Specialist III	B19
0606	Research Specialist IV	B21
0608	Research Specialist V	B23
0624	Statistician I	B17
0626	Statistician II	B19
0628	Statistician III	B20
0630	Statistician IV	B22
0640	Economist I	B18
0642	Economist II	B20
0644	Economist III	B22
0646	Economist IV	B24
0650	Data Analyst I	B18
0651	Data Analyst II	B20
0652	Data Analyst III	B22
0653	Data Analyst IV	B24
0654	Data Analyst V	B26
0655	Data Analyst VI	B28
0812	Teacher Aide I	A09
0813	Teacher Aide II	A11
0814	Teacher Aide III	A13
0820	Education Specialist I	B17
0821	Education Specialist II	B19
0822	Education Specialist III	B21
0823	Education Specialist IV	B23
0824	Education Specialist V	B25
1000	Accounting Technician I	A11
1002	Accounting Technician II	A13
1012	Accountant I	B14
1014	Accountant II	B15
1016	Accountant III	B17
1018	Accountant IV	B19
1020	Accountant V	B21
1022	Accountant VI	B23
1024	Accountant VII	B25
1030	Independent Audit Reviewer I	B25
1032	Independent Audit Reviewer II	B26
1034	Independent Audit Reviewer III	B27
1036	Independent Audit Reviewer IV	B28
1042	Auditor I	B15
1044	Auditor II	B17
1046	Auditor III	B19
1048	Auditor IV	B21

CLASSIFIED POSITIONS FOR THE 2018-19 BIENNIUM
(Continued)

1050	Auditor V	B23
1052	Auditor VI	B25
1059	Taxpayer Compliance Officer I	B12
1060	Taxpayer Compliance Officer II	B14
1061	Taxpayer Compliance Officer III	B16
1062	Taxpayer Compliance Officer IV	B18
1063	Taxpayer Compliance Officer V	B20
1064	Taxpayer Compliance Officer VI	B22
1065	Tax Analyst I	B23
1066	Tax Analyst II	B24
1067	Tax Analyst III	B25
1068	Tax Analyst IV	B26
1073	Accounts Examiner I	B13
1074	Accounts Examiner II	B15
1075	Accounts Examiner III	B17
1076	Accounts Examiner IV	B19
1077	Accounts Examiner V	B21
1080	Financial Analyst I	B20
1082	Financial Analyst II	B22
1084	Financial Analyst III	B24
1085	Financial Analyst IV	B26
1100	Financial Examiner I	B17
1102	Financial Examiner II	B19
1104	Financial Examiner III	B21
1106	Financial Examiner IV	B23
1108	Financial Examiner V	B25
1110	Financial Examiner VI	B27
1112	Financial Examiner VII	B29
1130	Investment Analyst I	B22
1131	Investment Analyst II	B24
1132	Investment Analyst III	B26
1133	Investment Analyst IV	B28
1134	Investment Analyst V	B30
1150	Portfolio Manager I	B27
1151	Portfolio Manager II	B29
1152	Portfolio Manager III	B31
1153	Portfolio Manager IV	B33
1154	Portfolio Manager V	B35
1155	Budget Analyst I	B17
1156	Budget Analyst II	B19
1157	Budget Analyst III	B21
1158	Budget Analyst IV	B23
1159	Budget Analyst V	B25
1161	Trader I	B25
1162	Trader II	B28
1165	Chief Investment Officer	B33
1175	Chief Trader I	B31
1176	Chief Trader II	B33
1242	Reimbursement Officer I	B12
1244	Reimbursement Officer II	B14
1246	Reimbursement Officer III	B16
1248	Reimbursement Officer IV	B18
1250	Reimbursement Officer V	B20
1260	Loan Specialist I	B17
1261	Loan Specialist II	B19
1262	Loan Specialist III	B21
1263	Loan Specialist IV	B23
1270	Appropriations Control Officer I	B19
1272	Appropriations Control Officer II	B21
1274	Appropriations Control Officer III	B23
1276	Appropriations Control Officer IV	B25
1280	Tax Auditor I	B18
1281	Tax Auditor II	B20
1282	Tax Auditor III	B22

CLASSIFIED POSITIONS FOR THE 2018-19 BIENNIUM
(Continued)

1283	Tax Auditor IV	B24
1284	Tax Auditor V	B25
1285	Tax Auditor VI	B26
1286	Tax Auditor Supervisor	B27
1287	Tax Auditor Manager	B28
1315	Boiler Inspector I	B20
1316	Boiler Inspector II	B21
1317	Boiler Inspector III	B22
1320	Inspector I	B10
1321	Inspector II	B11
1322	Inspector III	B13
1323	Inspector IV	B15
1324	Inspector V	B17
1325	Inspector VI	B19
1326	Inspector VII	B21
1350	Investigator I	B12
1351	Investigator II	B14
1352	Investigator III	B16
1353	Investigator IV	B18
1354	Investigator V	B20
1355	Investigator VI	B22
1356	Investigator VII	B24
1550	Staff Services Officer I	B17
1551	Staff Services Officer II	B18
1552	Staff Services Officer III	B19
1553	Staff Services Officer IV	B20
1554	Staff Services Officer V	B21
1558	Project Manager I	B20
1559	Project Manager II	B22
1560	Project Manager III	B24
1561	Project Manager IV	B26
1570	Program Specialist I	B17
1571	Program Specialist II	B18
1572	Program Specialist III	B19
1573	Program Specialist IV	B20
1574	Program Specialist V	B21
1575	Program Specialist VI	B23
1576	Program Specialist VII	B25
1580	Program Supervisor I	B17
1581	Program Supervisor II	B18
1582	Program Supervisor III	B19
1583	Program Supervisor IV	B20
1584	Program Supervisor V	B21
1586	Program Supervisor VI	B23
1588	Program Supervisor VII	B25
1600	Manager I	B22
1601	Manager II	B23
1602	Manager III	B24
1603	Manager IV	B25
1604	Manager V	B26
1620	Director I	B26
1621	Director II	B27
1622	Director III	B28
1623	Director IV	B29
1624	Director V	B30
1625	Director VI	B31
1626	Director VII	B32
1630	Deputy Director I	B33
1631	Deputy Director II	B34
1632	Deputy Director III	B35
1640	Deputy Comptroller	B35
1645	Deputy Executive Commissioner	B35
1650	Portfolio Project Manager I	B28
1652	Portfolio Project Manager II	B30

CLASSIFIED POSITIONS FOR THE 2018-19 BIENNIUM

(Continued)

1660	Project Management Specialist I	B19
1661	Project Management Specialist II	B21
1662	Project Management Specialist III	B23
1665	Project Controller I	B19
1666	Project Controller II	B21
1667	Project Controller III	B23
1727	Human Resources Assistant	B12
1729	Human Resources Specialist I	B14
1731	Human Resources Specialist II	B16
1733	Human Resources Specialist III	B18
1735	Human Resources Specialist IV	B20
1737	Human Resources Specialist V	B22
1739	Human Resources Specialist VI	B24
1780	Training Assistant	B11
1781	Training Specialist I	B13
1782	Training Specialist II	B15
1783	Training Specialist III	B17
1784	Training Specialist IV	B19
1785	Training Specialist V	B21
1786	Training Specialist VI	B23
1810	Creative Media Designer I	B16
1812	Creative Media Designer II	B18
1814	Creative Media Designer III	B20
1816	Creative Media Designer IV	B22
1822	Marketing Specialist I	B15
1823	Marketing Specialist II	B17
1824	Marketing Specialist III	B19
1825	Marketing Specialist IV	B21
1826	Marketing Specialist V	B23
1830	Information Specialist I	B15
1831	Information Specialist II	B17
1832	Information Specialist III	B19
1833	Information Specialist IV	B21
1834	Information Specialist V	B23
1840	Multimedia Technician I	A10
1841	Multimedia Technician II	A12
1842	Multimedia Technician III	A14
1843	Multimedia Technician IV	A16
1860	Management Analyst I	B18
1862	Management Analyst II	B20
1864	Management Analyst III	B22
1866	Management Analyst IV	B24
1868	Management Analyst V	B26
1870	Technical Writer I	B18
1871	Technical Writer II	B20
1872	Technical Writer III	B22
1875	Editor I	B17
1876	Editor II	B19
1877	Editor III	B21
1880	Governor's Advisor I	B21
1881	Governor's Advisor II	B23
1882	Governor's Advisor III	B25
1883	Governor's Advisor IV	B27
1884	Governor's Advisor V	B29
1890	Government Relations Specialist I	B23
1892	Government Relations Specialist II	B25
1894	Government Relations Specialist III	B27
1897	Privacy Analyst I	B21
1898	Privacy Analyst II	B23
1899	Privacy Analyst III	B25
1911	Inventory and Store Specialist I	A10
1912	Inventory and Store Specialist II	A12
1913	Inventory and Store Specialist III	A14
1914	Inventory and Store Specialist IV	A16

CLASSIFIED POSITIONS FOR THE 2018-19 BIENNIUM
(Continued)

1915	Inventory and Store Specialist V	A18
1920	Grant Coordinator I	B18
1921	Grant Coordinator II	B20
1922	Grant Coordinator III	B22
1923	Grant Coordinator IV	B24
1930	Purchaser I	B12
1931	Purchaser II	B14
1932	Purchaser III	B16
1933	Purchaser IV	B18
1934	Purchaser V	B20
1935	Purchaser VI	B22
1960	Contract Administration Manager I	B25
1962	Contract Administration Manager II	B27
1970	Contract Technician I	A09
1972	Contract Technician II	A11
1974	Contract Technician III	A13
1976	Contract Specialist I	B15
1980	Contract Specialist II	B17
1982	Contract Specialist III	B19
1984	Contract Specialist IV	B21
1986	Contract Specialist V	B23
1990	Property Manager I	B17
1992	Property Manager II	B19
1994	Property Manager III	B21
1996	Fleet Manager I	B17
1997	Fleet Manager II	B19
1998	Fleet Manager III	B21
2050	Land Surveyor I	B19
2054	Land Surveyor II	B21
2056	Land Surveyor III	B23
2058	Land Surveyor IV	B25
2062	Appraiser I	B17
2064	Appraiser II	B19
2065	Appraiser III	B21
2066	Appraiser IV	B23
2080	Right of Way Agent I	B13
2082	Right of Way Agent II	B15
2084	Right of Way Agent III	B17
2086	Right of Way Agent IV	B19
2088	Right of Way Agent V	B21
2090	Right of Way Agent VI	B23
2093	Utility Specialist I	B20
2094	Utility Specialist II	B22
2119	Engineering Aide	A09
2122	Engineering Technician I	A11
2123	Engineering Technician II	A13
2124	Engineering Technician III	A15
2125	Engineering Technician IV	A17
2127	Engineering Specialist I	B17
2128	Engineering Specialist II	B18
2129	Engineering Specialist III	B19
2130	Engineering Specialist IV	B20
2131	Engineering Specialist V	B21
2132	Engineering Specialist VI	B22
2151	Engineer I	B21
2152	Engineer II	B22
2153	Engineer III	B23
2154	Engineer IV	B24
2155	Engineer V	B25
2156	Engineer VI	B26
2157	Engineer VII	B27
2161	District Engineer	B33
2181	Drafting Technician I	A17
2182	Drafting Technician II	A19

2255	Project Design Assistant	B17
2260	Architect I	B21
2264	Architect II	B23
2266	Architect III	B25
2268	Architect IV	B27
2356	Geoscientist I	B17
2360	Geoscientist II	B19
2364	Geoscientist III	B21
2365	Geoscientist IV	B23
2366	Geoscientist V	B25
2456	Hydrologist I	B17
2460	Hydrologist II	B19
2464	Hydrologist III	B21
2465	Hydrologist IV	B23
2466	Hydrologist V	B25
2472	Chemist I	B16
2473	Chemist II	B18
2474	Chemist III	B20
2475	Chemist IV	B22
2476	Chemist V	B24
2583	Sanitarian I	B17
2584	Sanitarian II	B19
2585	Sanitarian III	B21
2640	Park Ranger I	B14
2641	Park Ranger II	B16
2642	Park Ranger III	B18
2643	Park Ranger IV	B20
2644	Park Ranger V	B22
2651	Environmental Protection Specialist I	B16
2652	Environmental Protection Specialist II	B18
2653	Environmental Protection Specialist III	B20
2654	Environmental Protection Specialist IV	B22
2655	Environmental Protection Specialist V	B24
2661	Toxicologist I	B22
2662	Toxicologist II	B24
2663	Toxicologist III	B26
2682	Natural Resources Specialist I	B15
2683	Natural Resources Specialist II	B17
2684	Natural Resources Specialist III	B19
2685	Natural Resources Specialist IV	B21
2686	Natural Resources Specialist V	B23
2688	Fish and Wildlife Technician I	A13
2689	Fish and Wildlife Technician II	A15
2690	Fish and Wildlife Technician III	A17
2692	Assistant Park Superintendent I	B19
2694	Assistant Park Superintendent II	B20
2696	Assistant Park Superintendent III	B21
2698	Assistant Park Superintendent IV	B22
2700	Park Superintendent I	B20
2701	Park Superintendent II	B21
2702	Park Superintendent III	B22
2703	Park Superintendent IV	B23
2704	Park Superintendent V	B24
2705	Park Superintendent VI	B25
2720	Lifeguard	A04
2730	Safety Officer I	B16
2731	Safety Officer II	B18
2732	Safety Officer III	B20
2733	Safety Officer IV	B22
2734	Safety Officer V	B24
2740	Risk Management Specialist I	B15
2741	Risk Management Specialist II	B17
2742	Risk Management Specialist III	B19
2743	Risk Management Specialist IV	B21

CLASSIFIED POSITIONS FOR THE 2018-19 BIENNIUM
(Continued)

2744	Risk Management Specialist V	B23
2761	Rescue Specialist I	B17
2762	Rescue Specialist II	B19
2763	Rescue Specialist III	B21
2802	Actuary I	B21
2803	Actuary II	B23
2804	Actuary III	B25
2805	Actuary IV	B27
2806	Actuary V	B31
2808	Chief Actuary	B33
2824	Insurance Technician	A10
2841	Insurance Specialist I	B12
2842	Insurance Specialist II	B14
2843	Insurance Specialist III	B16
2844	Insurance Specialist IV	B18
2845	Insurance Specialist V	B20
2911	Retirement System Benefits Specialist I	B12
2912	Retirement System Benefits Specialist II	B14
2913	Retirement System Benefits Specialist III	B16
2914	Retirement System Benefits Specialist IV	B18
2915	Retirement System Benefits Specialist V	B20
2920	Claims Assistant	A12
2921	Claims Examiner I	B14
2922	Claims Examiner II	B16
2923	Claims Examiner III	B18
2924	Claims Examiner IV	B20
3020	Workforce Development Specialist I	B11
3021	Workforce Development Specialist II	B12
3023	Workforce Development Specialist III	B14
3025	Workforce Development Specialist IV	B16
3026	Workforce Development Specialist V	B18
3151	Unemployment Insurance Claims Examiner I	B11
3153	Unemployment Insurance Claims Examiner II	B13
3154	Unemployment Insurance Claims Examiner III	B15
3171	Unemployment Insurance Specialist I	B16
3173	Unemployment Insurance Specialist II	B18
3501	Attorney I	B20
3502	Attorney II	B21
3503	Attorney III	B23
3504	Attorney IV	B25
3505	Attorney V	B27
3506	Attorney VI	B29
3510	Assistant Attorney General I	B20
3511	Assistant Attorney General II	B21
3512	Assistant Attorney General III	B23
3513	Assistant Attorney General IV	B25
3514	Assistant Attorney General V	B27
3515	Assistant Attorney General VI	B29
3516	Assistant Attorney General VII	B31
3517	First Assistant Attorney General	B33
3520	General Counsel I	B23
3521	General Counsel II	B25
3522	General Counsel III	B27
3523	General Counsel IV	B29
3524	General Counsel V	B31
3525	General Counsel VI	B32
3530	Hearings Officer I	B19
3531	Hearings Officer II	B20
3532	Hearings Officer III	B21
3533	Hearings Officer IV	B22
3534	Hearings Officer V	B23
3540	Chief Privacy Officer	B31
3559	Hearings Reporter	B22
3565	Legal Secretary I	A11

CLASSIFIED POSITIONS FOR THE 2018-19 BIENNIUM
(Continued)

3566	Legal Secretary II	A13
3567	Legal Secretary III	A15
3568	Legal Secretary IV	A17
3569	Legal Secretary V	A19
3572	Legal Assistant I	B15
3574	Legal Assistant II	B17
3576	Legal Assistant III	B19
3578	Legal Assistant IV	B21
3580	Legal Assistant V	B23
3604	Law Clerk	B13
3610	Court Law Clerk I	B18
3611	Court Law Clerk II	B20
3620	Deputy Clerk I	A10
3622	Deputy Clerk II	A12
3624	Deputy Clerk III	A14
3626	Deputy Clerk IV	A16
3630	Chief Deputy Clerk	B21
3635	Clerk of the Court	B28
3637	Court Coordinator	B17
3640	Administrative Law Judge I	B25
3642	Administrative Law Judge II	B26
3644	Administrative Law Judge III	B27
3646	Master Administrative Law Judge I	B29
3648	Master Administrative Law Judge II	B31
3652	Associate Judge	B28
3659	Associate Ombudsman	B15
3660	Ombudsman I	B17
3662	Ombudsman II	B19
3663	Ombudsman III	B21
3665	Ombudsman IV	B23
3666	Ombudsman V	B25
3667	Ombudsman VI	B27
3668	Ombudsman VII	B29
3670	Benefit Review Officer I	B19
3672	Benefit Review Officer II	B21
3674	Benefit Review Officer III	B23
3680	Compliance Analyst I	B15
3681	Compliance Analyst II	B17
3682	Compliance Analyst III	B19
3683	Compliance Analyst IV	B21
3684	Compliance Analyst V	B23
4001	Dietetic Technician I	A08
4002	Dietetic Technician II	A10
4005	Peer Support Specialist	A06
4006	Certified Peer Support Specialist I	A08
4007	Certified Peer Support Specialist II	A10
4008	Certified Peer Support Specialist III	A12
4016	Dietetic and Nutrition Specialist I	B17
4017	Dietetic and Nutrition Specialist II	B19
4018	Dietetic and Nutrition Specialist III	B21
4072	Public Health and Prevention Specialist I	B14
4074	Public Health and Prevention Specialist II	B16
4076	Public Health and Prevention Specialist III	B18
4078	Public Health and Prevention Specialist IV	B20
4080	Public Health and Prevention Specialist V	B22
4082	Epidemiologist I	B19
4083	Epidemiologist II	B21
4084	Epidemiologist III	B23
4125	Veterinarian I	B23
4127	Veterinarian II	B25
4129	Veterinarian III	B27
4131	Veterinarian IV	B29
4142	Laboratory Technician I	A10
4144	Laboratory Technician II	A12

4146	Laboratory Technician III	A14
4148	Laboratory Technician IV	A16
4212	Molecular Biologist I	B16
4214	Molecular Biologist II	B18
4216	Molecular Biologist III	B20
4218	Molecular Biologist IV	B22
4220	Molecular Biologist V	B24
4221	Microbiologist I	B15
4222	Microbiologist II	B17
4223	Microbiologist III	B19
4224	Microbiologist IV	B21
4225	Microbiologist V	B23
4226	Health Specialist I	B16
4227	Health Specialist II	B17
4228	Health Specialist III	B18
4229	Health Specialist IV	B19
4230	Health Specialist V	B20
4231	Health Assistant	B13
4292	Radiological Technologist I	B14
4293	Radiological Technologist II	B16
4294	Radiological Technologist III	B18
4342	Orthopedic Equipment Technician I	A09
4344	Orthopedic Equipment Technician II	A11
4346	Orthopedic Equipment Technician III	A13
4360	Registered Therapist Assistant	A18
4362	Registered Therapist I	B19
4363	Registered Therapist II	B20
4364	Registered Therapist III	B22
4365	Registered Therapist IV	B24
4366	Registered Therapist V	B26
4383	Medical Technician I	A05
4384	Medical Technician II	A07
4385	Medical Technician III	A09
4386	Medical Technician IV	A11
4387	Medical Technician V	A13
4390	Health Physicist I	B22
4392	Health Physicist II	B24
4394	Health Physicist III	B26
4401	Medical Technologist I	B13
4402	Medical Technologist II	B15
4403	Medical Technologist III	B17
4404	Medical Technologist IV	B19
4405	Medical Technologist V	B21
4410	Nurse I	B17
4411	Nurse II	B19
4412	Nurse III	B21
4413	Nurse IV	B23
4414	Nurse V	B25
4416	Public Health Nurse I	B19
4417	Public Health Nurse II	B21
4418	Public Health Nurse III	B23
4420	Licensed Vocational Nurse I	A11
4421	Licensed Vocational Nurse II	A13
4422	Licensed Vocational Nurse III	A15
4423	Licensed Vocational Nurse IV	A16
4428	Respiratory Care Practitioner	A18
4435	Resident Physician	B19
4436	Physician I	B32
4437	Physician II	B33
4438	Physician III	B34
4439	Physician IV	B35
4440	Physician Assistant	B27
4451	Advanced Practice Registered Nurse I	B27
4452	Advanced Practice Registered Nurse II	B28

4453	Medical Research Specialist	B24
4455	Dentist I	B29
4457	Dentist II	B31
4459	Dentist III	B33
4462	Psychologist I	B22
4464	Psychologist II	B24
4465	Psychologist III	B26
4468	Psychological Associate I	B17
4469	Psychological Associate II	B18
4470	Psychological Associate III	B19
4471	Psychological Associate IV	B20
4472	Psychological Associate V	B21
4473	Behavior Analyst I	B22
4474	Behavior Analyst II	B24
4476	Psychiatrist I	B32
4477	Psychiatrist II	B33
4478	Psychiatrist III	B34
4479	Psychiatrist IV	B35
4480	Psychiatric Clinical Director	B35
4482	Dental Assistant I	A11
4483	Dental Assistant II	A13
4489	Dental Hygienist I	B21
4490	Dental Hygienist II	B23
4492	Pharmacist I	B27
4493	Pharmacist II	B29
4494	Pharmacist III	B31
4498	Pharmacy Technician I	A09
4499	Pharmacy Technician II	A11
4501	Correctional Officer I	A09
4502	Correctional Officer II	A11
4503	Correctional Officer III	A13
4504	Correctional Officer IV	A14
4505	Correctional Officer V	A16
4510	Sergeant of Correctional Officers	B17
4511	Lieutenant of Correctional Officers	B18
4512	Captain of Correctional Officers	B19
4513	Major of Correctional Officers	B20
4520	Juvenile Correctional Officer I	A09
4521	Juvenile Correctional Officer II	A11
4522	Juvenile Correctional Officer III	A13
4523	Juvenile Correctional Officer IV	A14
4524	Juvenile Correctional Officer V	A16
4525	Juvenile Correctional Officer Supervisor	B18
4526	Dorm Supervisor I	B19
4527	Dorm Supervisor II	B21
4530	Halfway House Assistant Superintendent	B21
4531	Halfway House Superintendent	B23
4532	Youth Facility Assistant Superintendent	B24
4533	Youth Facility Superintendent	B26
4540	Parole Officer I	B14
4541	Parole Officer II	B15
4542	Parole Officer III	B16
4543	Parole Officer IV	B18
4544	Parole Officer V	B20
4546	Intensive Medical Parole Officer I	B17
4547	Intensive Medical Parole Officer II	B19
4548	Intensive Medical Parole Officer III	B21
4550	Assistant Warden	B23
4551	Warden I	B25
4552	Warden II	B26
4560	Counsel Substitute I	A13
4561	Counsel Substitute II	A15
4562	Counsel Substitute III	A17
4571	Correctional Transportation Officer	A14

CLASSIFIED POSITIONS FOR THE 2018-19 BIENNIUM
(Continued)

4646	Industrial Specialist I	A13
4647	Industrial Specialist II	A14
4648	Industrial Specialist III	A15
4649	Industrial Specialist IV	A16
4650	Industrial Specialist V	A17
4651	Industrial Specialist VI	A18
4671	Agriculture Specialist I	A13
4672	Agriculture Specialist II	A14
4673	Agriculture Specialist III	A15
4674	Agriculture Specialist IV	A16
4675	Agriculture Specialist V	A17
4676	Agriculture Specialist VI	A18
5002	Adult Protective Services Specialist I	B14
5003	Adult Protective Services Specialist II	B15
5004	Adult Protective Services Specialist III	B16
5005	Adult Protective Services Specialist IV	B17
5006	Adult Protective Services Specialist V	B18
5010	Family Services Specialist I	B19
5011	Family Services Specialist II	B20
5016	Family and Protective Services Supervisor I	B19
5017	Family and Protective Services Supervisor II	B21
5018	Family and Protective Services Supervisor III	B23
5023	Child Protective Services Specialist I	B14
5024	Child Protective Services Specialist II	B15
5025	Child Protective Services Specialist III	B16
5026	Child Protective Services Specialist IV	B17
5027	Child Protective Services Specialist V	B18
5030	Protective Services Intake Specialist I	B14
5031	Protective Services Intake Specialist II	B15
5032	Protective Services Intake Specialist III	B16
5033	Protective Services Intake Specialist IV	B17
5034	Protective Services Intake Specialist V	B18
5040	Adult and Child Care Licensing Specialist I	B14
5041	Adult and Child Care Licensing Specialist II	B15
5042	Adult and Child Care Licensing Specialist III	B16
5043	Adult and Child Care Licensing Specialist IV	B17
5044	Adult and Child Care Licensing Specialist V	B18
5050	Rehabilitation Therapy Technician I	A06
5051	Rehabilitation Therapy Technician II	A08
5052	Rehabilitation Therapy Technician III	A10
5053	Rehabilitation Therapy Technician IV	A12
5054	Rehabilitation Therapy Technician V	A14
5062	Vocational Rehabilitation Counselor I	B16
5063	Vocational Rehabilitation Counselor II	B17
5064	Vocational Rehabilitation Counselor III	B18
5065	Vocational Rehabilitation Counselor IV	B20
5079	Chaplaincy Services Assistant	A13
5081	Chaplain I	B17
5082	Chaplain II	B19
5083	Chaplain III	B21
5090	Rehabilitation Teacher I	B12
5091	Rehabilitation Teacher II	B14
5092	Rehabilitation Teacher III	B16
5104	Veterans Services Representative I	B13
5105	Veterans Services Representative II	B14
5106	Veterans Services Representative III	B15
5107	Veterans Services Representative IV	B16
5108	Veterans Services Representative V	B18
5109	Veterans Services Representative VI	B20
5111	Substance Abuse Counselor I	B14
5112	Substance Abuse Counselor II	B15
5113	Substance Abuse Counselor III	B16
5121	Direct Support Professional I	A07
5122	Direct Support Professional II	A09

CLASSIFIED POSITIONS FOR THE 2018-19 BIENNIUM
(Continued)

5123	Direct Support Professional III	A11
5124	Direct Support Professional IV	A13
5131	Qualified Intellectual Disability Professional I	B19
5132	Qualified Intellectual Disability Professional II	B20
5133	Qualified Intellectual Disability Professional III	B21
5134	Qualified Intellectual Disability Professional IV	B23
5140	Recreation Program Specialist I	B11
5142	Recreation Program Specialist II	B13
5144	Recreation Program Specialist III	B15
5151	Psychiatric Nursing Assistant I	A07
5152	Psychiatric Nursing Assistant II	A09
5153	Psychiatric Nursing Assistant III	A11
5154	Psychiatric Nursing Assistant IV	A13
5201	Resident Specialist I	A07
5203	Resident Specialist II	A09
5205	Resident Specialist III	A11
5207	Resident Specialist IV	A13
5209	Resident Specialist V	A15
5226	Case Manager I	B11
5227	Case Manager II	B13
5228	Case Manager III	B15
5229	Case Manager IV	B17
5230	Case Manager V	B18
5232	Volunteer Services Coordinator I	B13
5233	Volunteer Services Coordinator II	B15
5234	Volunteer Services Coordinator III	B17
5235	Volunteer Services Coordinator IV	B19
5300	Health and Human Services Program Coordinator I	B18
5302	Health and Human Services Program Coordinator II	B20
5304	Health and Human Services Program Coordinator III	B22
5400	Social Worker I	B15
5402	Social Worker II	B17
5404	Social Worker III	B19
5406	Social Worker IV	B21
5503	Human Services Technician I	A07
5504	Human Services Technician II	A09
5505	Human Services Technician III	A10
5506	Human Services Technician IV	A12
5526	Quality Assurance Specialist I	B17
5527	Quality Assurance Specialist II	B18
5528	Quality Assurance Specialist III	B20
5529	Quality Assurance Specialist IV	B22
5540	Child Support Officer I	B11
5541	Child Support Officer II	B13
5542	Child Support Officer III	B15
5543	Child Support Officer IV	B17
5544	Child Support Officer V	B19
5550	Child Support Technician I	A09
5551	Child Support Technician II	A11
5552	Child Support Technician III	A13
5616	Interpreter I	B16
5617	Interpreter II	B18
5618	Interpreter III	B20
5620	Texas Works Advisor I	B12
5622	Texas Works Advisor II	B13
5624	Texas Works Advisor III	B14
5626	Texas Works Advisor IV	B15
5628	Texas Works Advisor V	B16
5630	Texas Works Supervisor I	B19
5632	Texas Works Supervisor II	B21
5700	Human Services Specialist I	B11
5701	Human Services Specialist II	B12
5702	Human Services Specialist III	B13
5703	Human Services Specialist IV	B14

5704	Human Services Specialist V	B15
5705	Human Services Specialist VI	B16
5706	Human Services Specialist VII	B17
5710	Transition Coordinator I	B15
5711	Transition Coordinator II	B17
5712	Transition Coordinator III	B19
5713	Transition Coordinator IV	B21
5720	Human Rights Officer I	B19
5721	Human Rights Officer II	B21
5722	Human Rights Officer III	B23
5723	Human Rights Officer IV	B25
5730	Guardianship Specialist	B19
5732	Guardianship Supervisor	B21
6052	Forensic Scientist I	B19
6053	Forensic Scientist II	B20
6054	Forensic Scientist III	B21
6055	Forensic Scientist IV	B22
6056	Forensic Scientist V	B23
6057	Forensic Scientist VI	B24
6084	Forensic Photographer I	B19
6086	Forensic Photographer II	B20
6095	Police Communications Operator I	A13
6096	Police Communications Operator II	A14
6097	Police Communications Operator III	A15
6098	Police Communications Operator IV	A16
6099	Police Communications Operator V	A18
6100	Police Communications Operator VI	A19
6115	Fingerprint Analyst I	A12
6116	Fingerprint Analyst II	A14
6117	Fingerprint Analyst III	A16
6120	Crime Laboratory Specialist I	B15
6121	Crime Laboratory Specialist II	B16
6122	Crime Laboratory Specialist III	B17
6152	Combined DNA Index System Analyst I	B19
6154	Combined DNA Index System Analyst II	B21
6160	Crime Analyst I	B15
6162	Crime Analyst II	B17
6170	Criminal Intelligence Analyst I	B19
6172	Criminal Intelligence Analyst II	B21
6174	Criminal Intelligence Analyst III	B23
6221	Public Safety Records Technician I	A10
6222	Public Safety Records Technician II	A11
6223	Public Safety Records Technician III	A12
6224	Public Safety Records Technician IV	A13
6229	Security Officer I	A07
6230	Security Officer II	A09
6232	Security Officer III	A11
6234	Security Officer IV	A13
6240	Emergency Management Program Coordinator I	B17
6241	Emergency Management Program Coordinator II	B19
6242	Emergency Management Program Coordinator III	B21
6243	Emergency Management Program Coordinator IV	B23
6244	Emergency Management Program Coordinator V	B25
6250	State Park Police Officer Trainee (Cadet)	B14
6251	Probationary State Park Police Officer	B16
6252	State Park Police Officer	B18
6253	Sergeant, State Park Police Officer	B22
6254	Lieutenant, State Park Police Officer	B23
6255	Captain, State Park Police Officer	B24
6256	Major, State Park Police Officer	B25
6500	Military Specialist I	B10
6501	Military Specialist II	B12
6502	Military Specialist III	B22
6503	Military Specialist IV	B24

CLASSIFIED POSITIONS FOR THE 2018-19 BIENNIUM
(Continued)

6504	Military Specialist V	B27
6505	Military Specialist VI	B30
7306	Archeologist I	B18
7308	Archeologist II	B20
7310	Archeologist III	B22
7315	Historian I	B15
7317	Historian II	B17
7319	Historian III	B19
7350	Library Assistant I	A09
7352	Library Assistant II	A11
7354	Library Assistant III	A13
7401	Librarian I	B14
7402	Librarian II	B16
7403	Librarian III	B18
7404	Librarian IV	B20
7405	Archivist I	B14
7407	Archivist II	B16
7409	Archivist III	B18
7411	Archivist IV	B20
7464	Exhibit Technician	B15
7466	Curator I	B16
7468	Curator II	B18
8003	Custodian I	A04
8005	Custodian II	A06
8007	Custodian III	A08
8021	Custodial Manager I	A12
8023	Custodial Manager II	A14
8025	Custodial Manager III	A16
8031	Groundskeeper I	A04
8032	Groundskeeper II	A06
8033	Groundskeeper III	A08
8034	Groundskeeper IV	A10
8035	Groundskeeper V	A12
8103	Food Service Worker I	A05
8104	Food Service Worker II	A07
8108	Food Service Manager I	A12
8109	Food Service Manager II	A14
8110	Food Service Manager III	A16
8111	Food Service Manager IV	A18
8116	Cook I	A06
8117	Cook II	A07
8118	Cook III	A09
8119	Cook IV	A11
8252	Laundry/Sewing Room Worker I	A04
8253	Laundry/Sewing Room Worker II	A06
8254	Laundry/Sewing Room Worker III	A08
8260	Laundry Manager I	A12
8261	Laundry Manager II	A14
8262	Laundry Manager III	A16
8263	Laundry Manager IV	A18
8302	Barber/Cosmetologist	A07
9004	Maintenance Assistant	A07
9022	Equipment Operator I	A15
9024	Equipment Operator II	A16
9034	Air Conditioning and Boiler Operator I	A11
9035	Air Conditioning and Boiler Operator II	A13
9036	Air Conditioning and Boiler Operator III	A15
9037	Air Conditioning and Boiler Operator IV	A17
9041	Maintenance Specialist I	A08
9042	Maintenance Specialist II	A10
9043	Maintenance Specialist III	A11
9044	Maintenance Specialist IV	A13
9045	Maintenance Specialist V	A15
9052	Maintenance Supervisor I	A14

CLASSIFIED POSITIONS FOR THE 2018-19 BIENNIUM
(Continued)

9053	Maintenance Supervisor II	A15
9054	Maintenance Supervisor III	A16
9055	Maintenance Supervisor IV	A17
9056	Maintenance Supervisor V	A19
9060	Electronics Technician I	A15
9062	Electronics Technician II	A17
9064	Electronics Technician III	A19
9305	Transportation Maintenance Specialist I	A14
9306	Transportation Maintenance Specialist II	A15
9307	Transportation Maintenance Specialist III	A16
9308	Transportation Maintenance Specialist IV	A17
9309	Transportation Maintenance Specialist V	A18
9322	Vehicle Driver I	A07
9323	Vehicle Driver II	A09
9324	Vehicle Driver III	A11
9416	Motor Vehicle Technician I	A10
9417	Motor Vehicle Technician II	A12
9418	Motor Vehicle Technician III	A14
9419	Motor Vehicle Technician IV	A16
9420	Motor Vehicle Technician V	A18
9512	Machinist I	A13
9514	Machinist II	A15
9624	Aircraft Pilot I	B20
9626	Aircraft Pilot II	B22
9628	Aircraft Pilot III	B24
9636	Aircraft Mechanic I	B21
9638	Aircraft Mechanic II	B22
9640	Aircraft Mechanic III	B23
9700	Radio Communications Technician I	A10
9704	Radio Communications Technician II	A12
9706	Radio Communications Technician III	A14
9733	Equipment Maintenance Technician I	A14
9734	Equipment Maintenance Technician II	A16
9802	Electrician I	A14
9804	Electrician II	A16
9806	Electrician III	A18
9808	Electrician IV	A20
9812	HVAC Mechanic I	A14
9814	HVAC Mechanic II	A16
9816	HVAC Mechanic III	A18
9820	Plumber I	A14
9822	Plumber II	A16
9824	Plumber III	A18
9830	Ferryboat Specialist I	B20
9832	Ferryboat Specialist II	B21
9834	Ferryboat Specialist III	B22
9901	Public Safety Inspector I	C05
9902	Public Safety Inspector II	C06
9905	Pilot Investigator I	C04
9906	Pilot Investigator II	C05
9907	Pilot Investigator III	C06
9908	Pilot Investigator IV	C07
9920	Trooper Trainee	C01
9922	Probationary Trooper	C02
9928	Trooper	C03
9935	Corporal	C03
9940	Sergeant, Public Safety	C04
9941	Lieutenant, Public Safety	C05
9942	Captain, Public Safety	C06
9943	Assistant Commander, Public Safety	C07
9944	Commander, Public Safety	C08
9945	Major, Public Safety	C08
9949	Agent Trainee	C01
9950	Probationary Agent	C02

CLASSIFIED POSITIONS FOR THE 2018-19 BIENNIUM
(Continued)

9956	Agent	C03
9960	Sergeant, Alcoholic Beverage	C04
9961	Lieutenant, Alcoholic Beverage	C05
9962	Captain, Alcoholic Beverage	C06
9963	Major, Alcoholic Beverage	C08
9965	Investigator I, Trainee - Office of the Inspector General	C01
9970	Investigator II - Office of the Inspector General	C02
9971	Investigator III - Office of the Inspector General	C03
9972	Investigator IV - Office of the Inspector General	C04
9973	Regional Supervisor - Office of the Inspector General	C05
9974	Regional Manager - Office of the Inspector General	C06
9975	Multi-Regional Administrator - Office of the Inspector General	C07
9976	Chief Inspector - Office of the Inspector General	C08
9980	Game Warden Trainee	C01
9981	Probationary Game Warden	C02
9987	Game Warden	C03
9990	Sergeant, Game Warden	C04
9991	Lieutenant, Game Warden	C05
9992	Captain, Game Warden	C06
9993	Assistant Commander, Game Warden	C07
9994	Commander, Game Warden	C08
9995	Major, Game Warden	C08
9996	Sergeant, Texas Attorney General's Office	C04
9997	Lieutenant, Texas Attorney General's Office	C05
9998	Captain, Texas Attorney General's Office	C06
9999	Major, Texas Attorney General's Office	C08

SCHEDULE A CLASSIFICATION SALARY SCHEDULE

For the Fiscal Years Beginning September 1, 2017 and 2018

Group	Minimum	Maximum
A4	$18,893	$27,525
A5	$19,777	$28,840
A6	$20,706	$30,221
A7	$21,681	$31,677
A8	$22,705	$33,229
A9	$23,781	$34,859
A10	$24,910	$36,571
A11	$26,332	$41,355
A12	$27,840	$43,798
A13	$29,439	$46,388
A14	$31,144	$49,134
A15	$32,976	$52,045
A16	$34,918	$55,130
A17	$36,976	$58,399
A18	$39,521	$64,449
A19	$42,244	$68,960
A20	$45,158	$73,788

SCHEDULE B CLASSIFICATION SALARY SCHEDULE

For the Fiscal Years Beginning September 1, 2017 and 2018

Group	Minimum	Maximum
B10	$24,910	$36,571
B11	$26,332	$41,355
B12	$27,840	$43,798
B13	$29,439	$46,388
B14	$31,144	$49,134
B15	$32,976	$52,045

SCHEDULE B CLASSIFICATION SALARY SCHEDULE
(Continued)

B16	$34,918	$55,130
B17	$36,976	$58,399
B18	$39,521	$64,449
B19	$42,244	$68,960
B20	$45,158	$73,788
B21	$48,278	$78,953
B22	$51,614	$84,479
B23	$55,184	$90,393
B24	$59,004	$96,720
B25	$63,104	$103,491
B26	$69,415	$117,397
B27	$76,356	$129,137
B28	$83,991	$142,052
B29	$92,390	$156,256
B30	$101,630	$171,881
B31	$111,793	$189,069
B32	$122,972	$207,977
B33	$135,269	$228,775
B34	$148,796	$251,652
B35	$163,676	$276,817

SCHEDULE C CLASSIFICATION SALARY SCHEDULE

For the Fiscal Years Beginning September 1, 2017 and 2018

Group	**<4 Years** of Service	**≥4 Years** of Service	**≥8 Years** of Service	**≥12 Years** of Service	**≥16 Years** of Service	**≥20 Years** of Service
C01	$40,350	-	-	-	-	-
C02	$44,082	-	-	-	-	-
C03	$53,242	$64,919	$69,541	$72,613	$75,968	$79,323
C04		$72,711	$77,639	$80,821	$84,391	$86,495
C05		$80,582	$85,777	$89,074	$92,860	$95,192
C06		$98,903	$102,265	$104,331	$106,406	$107,682
C07		$102,828	$103,657	$105,575	$107,625	$109,675
C08		$116,352	$116,428	$116,474	$116,474	$116,474

PART 3. SALARY ADMINISTRATION AND EMPLOYMENT PROVISIONS

Sec. 3.01. Salary Rates.

(a) For each fiscal year of the biennium beginning September 1, 2017, annual salary rates for classified positions are as provided by the Classification Salary Schedules of §2.01.

(b) In addition to the limits under this Article, the State Classification Office shall review new exempt positions created during the interim and provide recommendations on the appropriate class title and salary group for these positions to the Legislature during the appropriations process.

(c) There is no authority to grant salary increases as part of the conversion of employees to Salary Schedules A, B, and C, except in the cases of:

(1) across-the-board salary increases authorized in this Act; or

(2) employees whose positions are reallocated or reclassified in accordance with §§654.0155, 654.0156, or 659.254, Government Code.

(d) An employee hired by the State on or after September 1, 2017, including interagency transfers, must be paid at a salary rate that falls within the salary range of the applicable salary group.

Sec. 3.02. Salary Supplementation. Funds appropriated by this Act to a state agency in the executive branch of government or to an institution of higher education (consistent with §§658.001(2) and 659.020, Government Code) may not be expended for payment of salary to a person whose classified or exempt salary is being supplemented from other than appropriated funds until a report showing the amount and sources of salary being paid from other sources has been reported to the Secretary of State, State Auditor, and Comptroller.

Sec. 3.03. Salary Limits. For the biennium beginning September 1, 2017, the rate for determining the expenditure limitations for merit salary increases and promotions under §659.261, Government Code, is not limited by this Act as a percentage of the total amount spent by the agency in the preceding fiscal year for classified salaries.

Sec. 3.04. Scheduled Exempt Positions.

(a) Except for the positions listed under Subsection (b)(3) or (c)(6), a position listed following an agency's appropriation in the agency's "Schedule of Exempt Positions" shall receive compensation at a rate not to exceed the amount indicated in that agency's "Schedule of Exempt Positions."

(b) (1) Notwithstanding the rate listed in an agency's "Schedule of Exempt Positions," a position listed in Subsection (b)(3) may receive compensation at a rate set by the Governor in an amount not to exceed the "Maximum Salary" but not less than the "Minimum Salary" for the appropriate group as listed in Subsection (b)(2).

(2) An exempt position listed in Subsection (b)(3) or (c)(6), for which the term "Group," followed by an Arabic numeral, is indicated, may receive compensation at a rate within the range indicated below for the respective salary group indicated.

Scheduled Exempt Position Salary Rates

Group	Minimum Salary	Maximum Salary
1	$70,000	$112,750
2	80,500	129,765
3	92,600	149,240
4	106,500	171,688
5	122,500	197,415
6	140,900	227,038
7	162,000	261,068
8	186,300	299,813

(3)

	Agency	Position	Salary Group
(A)	Secretary of State	Secretary of State	Group 5;
(B)	Office of State-Federal Relations	Executive Director	Group 3;
(C)	Health and Human Services Commission	Executive Commissioner	Group 8;
(D)	Texas Education Agency	Commissioner of Education	Group 8;
(E)	Texas Military Department	Adjutant General	Group 5;
(F)	Texas Department of Criminal Justice	Presiding Officer, Board of Pardons and Paroles	Group 5;
(G)	Texas Department of Criminal Justice	Parole Board Members (6)	Group 3;
(H)	Texas Commission on Environmental Quality	Commissioners (3)	Group 6;
(I)	Texas Department of Housing and Community Affairs	Executive Director	Group 5;
(J)	Texas Workforce Commission	Commissioners (2)	Group 5;
(K)	Texas Workforce Commission	Commission Chair	Group 6;
(L)	State Office of Administrative Hearings	Chief Administrative Law Judge	Group 5;
(M)	Texas Department of Insurance	Commissioner of Insurance	Group 6;
(N)	Office of Public Insurance Counsel	Public Counsel	Group 4;
(O)	Public Utility Commission of Texas	Commissioners (3)	Group 6;
(P)	Office of Public Utility Counsel	Public Counsel	Group 4;
(Q)	Bond Review Board	Executive Director	Group 3;
(R)	Texas Water Development Board	Commission Chair	Group 6;

(S)	Texas Water Development Board	Commissioner (2)	Group 6; and
(T)	Texas Water Development Board	Executive Administrator	Group 5.

(c) (1) Notwithstanding the rate listed in an agency's "Schedule of Exempt Positions," an agency whose exempt position is listed in Subsection (c)(6) may request to set the rate of compensation provided for the agency's respective exempt position at an amount not to exceed the "Maximum Salary" but not less than the "Minimum Salary" for the appropriate group as listed in Subsection (b)(2).

(2) The request submitted by the governing board (when applicable for an agency with a governing board) of the state agency may include:

(A) The date on which the board (when applicable for an agency with a governing board) approved the request;

(B) A statement justifying the need to exceed the limitation; and

(C) The source of funds to be used to pay the additional salary amount.

(3) The governing board (when applicable for an agency with a governing board) may make a request under Subsection (c)(1) a maximum of once per fiscal year or upon a vacancy in an exempt position listed in Subsection (c)(6).

(4) A proposed rate increase shall be considered to be approved if neither the Legislative Budget Board nor the Governor issues a written disapproval of the proposal not later than:

(A) the thirtieth business day after the date the staff of the Legislative Budget Board concludes its review of the proposed rate increase and forwards its review to the Chair of the House Committee on Appropriations, Chair of the Senate Committee on Finance, Speaker of the House, and Lieutenant Governor; and

(B) the thirtieth business day after the receipt of the proposed rate increase by the Governor.

(5) If a proposed rate increase is approved, the Legislative Budget Board shall notify the affected agency, the Governor's Office, and the Comptroller.

(6)

Agency		Position	Salary Group
(A)	Department of State Health Services	Commissioner	Group 7;
(B)	Department of Family and Protective Services	Commissioner	Group 7;
(C)	Higher Education Coordinating Board	Commissioner	Group 8;
(D)	Department of Information Resources	Executive Director	Group 6;
(E)	Texas Lottery Commission	Executive Director	Group 6;
(F)	Texas Juvenile Justice Department	Executive Director	Group 6;
(G)	Preservation Board	Executive Director	Group 5;
(H)	School for the Blind and Visually Impaired	Superintendent	Group 4; and
(I)	School for the Deaf	Superintendent	Group 4.

(d) In addition to all other requirements, any salary increase from appropriated funds within the limits provided by this section and salary increases within the limit established under an agency's bill pattern, must be:

(1) in writing;

(2) signed by the presiding officer of the governing board (for an agency with a governing board);

(3) submitted to the Governor, the Legislative Budget Board and the Comptroller; and

(4) approved by the governing board (for an agency with a governing board) in a public meeting.

(e) (1) Each title listed in a "Schedule of Exempt Positions" following an agency's appropriation authorizes one position for the agency unless the title is followed by an Arabic numeral indicating the number of positions authorized.

(2) The number of authorized positions for a title listed in a "Schedule of Exempt Positions" may be exceeded only:

(A) for the purpose of hiring a replacement in a key management position as certified by the chief administrator of the agency;

(B) if the current incumbent of the position has formally resigned or otherwise announced irrevocable plans to vacate the position;

(C) for a period of time not to exceed the equivalent of one month's salary per fiscal year per terminating incumbent (excluding time spent on the payroll for the purpose of exhausting accrued annual leave or state compensatory time); and

(D) if exceptions are reported as prescribed for payroll reporting procedures.

Sec. 3.05. Evening, Night, Weekend Shift Pay: Registered Nurses and Licensed Vocational Nurses. A state agency may pay an additional evening shift or night shift differential not to exceed 15 percent of the monthly pay rate to registered nurses or licensed vocational nurses who work the 3:00 p.m. to 11:00 p.m. shift, or its equivalent, or who work the 11:00 p.m. to 7:00 a.m. shift, or its equivalent. An additional weekend shift salary differential not to exceed five percent of the monthly pay rate may be paid to registered nurses and licensed vocational nurses. The weekend shift salary differential may be paid to an eligible individual in addition to the evening shift or night shift salary differential.

Sec. 3.06. Recruitment and Retention Bonuses. A state agency may pay a bonus to an individual as provided by §659.262, Government Code.

Sec. 3.07. Equity Adjustments.

(a) A state agency is authorized to adjust the salary rate of an employee whose position is classified under the position classification plan to any rate within the employee's salary group range as necessary to maintain desirable salary relationships:

(1) between and among employees of the agency; or

(2) between employees of the agency and employees who hold similar positions in the relevant labor market.

(b) In determining desirable salary relationships under Subsection (a), a state agency shall consider the education, skills, related work experience, length of service, and job performance of agency employees and similar employees in the relevant labor market.

(c) A state agency may award an equity adjustment to an employee under this section only if:

(1) the employee has worked in the employee's current position for not less than six months while maintaining at least a satisfactory level of job performance; and

(2) the adjustment does not take effect during the same fiscal year as another equity adjustment made to the employee's salary under this section.

(d) A state agency shall adopt internal written rules relating to making equity adjustments under this section. The rules shall include procedures under which the agency will review and analyze the salary relationships between agency employees who receive salaries under the same job classification and perform the same type and level of work to determine if inequities exist.

Sec. 3.08. Classification Study on Scheduled Exempt Positions. The State Auditor's Office is directed to conduct a study (which is similar to the biennial study performed by the Auditor's office on the state's classification plan under Chapter 654, Government Code) that reviews the compensation of exempt positions and executive compensation as provided in Articles I through VIII of the General Appropriations Act. The study should compare exempt positions from different agencies and take into

account the size of an agency's annual appropriations, the number of full-time equivalent employees (FTEs) of the agency, market average compensation for similar executive positions, the exempt position salary as compared to classified positions within the agency, and other objective criteria the Auditor's Office deems appropriate. The study shall be submitted to all members of the Legislature and the director of the Legislative Budget Board no later than September 1, 2018.

Sec. 3.09. Method of Salary Payments. All annual salaries appropriated by this Act are for full-time employment unless specifically designated as part-time. This section may not be construed to prevent the chief administrator of an agency from paying less than the maximum salary rate specified in this Act for a position, or the employment of a part-time employee to fill a regular position provided for in this Act, so long as the salary rate for such part-time employee is proportional to the regular rate for full-time employment.

Sec. 3.10. Exception - Contracts Less Than 12 Months. Facilities of the Texas Juvenile Justice Department in Article V or institutions of higher education or the schools for the blind or deaf in Article III of this Act that make contracts for less than a twelve-month period may pay salaries in equal monthly payments for the period of the contract.

Sec. 3.11. Exceptions for Certain Employees. Employees within the Principals, Teachers, Supervisors, and Coaches title at the Texas School for the Blind and Visually Impaired, the Texas School for the Deaf, and Texas Juvenile Justice Department are not subject to the salary administration provisions in Part 3 of this Article.

Sec. 3.12. Exceptions for Salary Schedule C.

(a) Notwithstanding other provisions in this Act, the Department of Public Safety of the State of Texas may pay its employees classified as Corporal I, II, III, IV, or V, Traffic Law Enforcement, at rates that exceed the maximum rates designated in Salary Schedule C by up to $600 per fiscal year.

(b) (1) Notwithstanding other provisions in this Act, the Department of Public Safety, Office of the Attorney General, Department of Criminal Justice, Parks and Wildlife Department, and the Alcoholic Beverage Commission of Texas shall pay its employees classified as commissioned peace officers in Salary Schedule C, salary stipends at rates that exceed the maximum rates designated in Salary Schedule C.

(2) Salary stipends shall be paid to commissioned peace officers who achieve certain levels of skill or certifications as approved by the departments. Such skills and certifications shall include:

(A) Education Level: $50 per month for an associate degree; $100 per month for a bachelor degree; and $150 per month for a masters degree;

(B) Commission on Law Enforcement Certification Level: $50 per month for intermediate; $100 per month for advanced; and $150 per month for masters;

(C) Bilingual Capabilities: $50 per month for the ability to speak a language other than English.

(3) Commissioned peace officers may receive a stipend for education level or certification level, but not both.

(c) The Department of Public Safety, Office of the Attorney General, Department of Criminal Justice, Parks and Wildlife Department, and the Alcoholic Beverage Commission of Texas shall work with the Comptroller to establish an efficient salary reporting and payment system.

Sec. 3.13. Matching Retirement and Certain Insurance. In each instance in which an operating fund or account is created and named by statute, the responsible officials of the state may transfer into the operating fund or account sufficient monies from treasury funds, local, institutional, or federal funds to pay proportionally the costs of matching state employees' retirement contributions and the state's share of Old Age and Survivors Insurance.

PART 4. GRANT-MAKING PROVISIONS

Sec. 4.01. Grant Restriction. Funds appropriated by this Act may not be expended for a grant to a law enforcement agency regulated by Chapter 1701, Occupations Code, unless:

(1) the law enforcement agency requesting the grant is in compliance with all rules developed by the Commission on Law Enforcement; or

(2) the Commission on Law Enforcement certifies that the requesting agency is in the process of achieving compliance with such rules.

Sec. 4.02. Grants.

(a) Funds appropriated by this Act for grants of money to be made by state agencies, including the agencies in the legislative branch, are appropriated for the statutory purposes as the grantor agency may specify. A state agency shall distribute grants on a reimbursement or as needed basis unless otherwise provided by statute or otherwise determined by the grantor agency to be necessary for the purposes of the grant.

(b) Funds appropriated by this Act for grants to be made by a state agency for a particular fiscal year may be distributed in subsequent fiscal years so long as the grant has been awarded and treated as a binding encumbrance by the grantor agency prior to the end of the appropriation year of the funds appropriated for grant purposes. Distribution of the grant funds is subject to §403.071, Government Code.

Sec. 4.03. Grants for Political Polling Prohibited. None of the funds appropriated by the Act may be granted to or expended by any entity which performs political polling. This prohibition regarding political polling does not apply to a poll conducted by an academic institution as a part of the institution's academic mission that is not conducted for the benefit of a particular candidate or party.

Sec. 4.04. Limitation on Grants to Units of Local Government.

(a) The funds appropriated by this Act may not be expended in the form of a grant to, or a contract with, a unit of local government unless the terms of the grant or contract require that the funds received under the grant or contract will be expended subject to limitations and reporting requirements similar to those provided by:

(1) Parts 2 and 3 of this Article (except there is no requirement for increased salaries for local government employees);

(2) §§556.004, 556.005, and 556.006, Government Code;

(3) §§2113.012 and 2113.101, Government Code;

(4) §6.13 of this Article (Performance Rewards and Penalties);

(5) §7.01 of this Article (Budgeting and Reporting);

(6) §7.02 of this Article (Annual Reports and Inventories); and

(7) §2102.0091, Government Code.

(b) In this section, "unit of local government" means:

(1) a council of governments, a regional planning commission, or a similar regional planning agency created under Chapter 391, Local Government Code;

(2) a local workforce development board; or

(3) a community center as defined by Health and Safety Code, §534.001(b).

PART 5. TRAVEL REGULATIONS

Sec. 5.01. Travel Definitions. The definitions established by §660.002, Government Code, apply to Part 5 of this Article, unless another meaning is clearly provided. In Part 5 of this Article:

(1) "Council of governments" includes:

(A) a council of governments created under Chapter 391, Local Government Code;

(B) a regional planning commission created under Chapter 391, Local Government Code; or

(C) a regional planning agency created under Chapter 391, Local Government Code.

(2) "State agency" includes the entities within the definition of §660.002(19), Government Code, and also includes a council of governments, a local workforce development board, or a community center as defined by Health and Safety Code, §534.001(b), that uses funds appropriated by this Act to pay for the transportation, meals, lodging, or other travel expenses of its employees.

Sec. 5.02. General Travel Provisions. The funds appropriated by this Act to a state agency for the payment of transportation, meals, lodging, or incidental expenses indicates the maximum amount that may be expended by the agency. The funds appropriated by this Act may not be expended for those expenses unless the travel and the resulting requests for payment or reimbursement comply with the conditions and limitations in this Act, Chapter 660, Government Code, and the Comptroller's Rules.

Sec. 5.03. Transportation Expenses. For a state employee's use of a personally owned or leased motor vehicle, the mileage reimbursement rate for travel equals the maximum fixed mileage allowance specified in the revenue rulings issued by the Internal Revenue Service under the federal income tax regulations as announced by the Comptroller.

Sec. 5.04. Transportation in Personally Owned or Leased Aircraft. The rate of reimbursement to be paid to a state employee, key official, member of a board, commission, or a member of the Legislature for travel in the person's personally owned or leased aircraft, either within or without the boundaries of this state, is the maximum fixed mileage allowance specified in the revenue rulings issued by the Internal Revenue Service under the federal income tax regulations or alternatively as determined by the Comptroller the rates adopted by the United States Administrator of General Services as announced by the Comptroller.

Sec. 5.05. Travel Meals and Lodging Expenses.

(a) (1) A state employee who travels within the continental United States shall be reimbursed for the actual cost of lodging and meals. However, the reimbursements may not exceed the maximum meals and lodging rates based on the federal travel regulations issued by the United States General Services Administration. The maximum lodging rate allowance for Texas cities and counties that do not have a specific federal per diem rate set for that city or county shall not be more than $85 per night.

(2) Notwithstanding the limit established by Subsection (a)(1), the chief administrator of a state agency or designee of the chief administrator of a state agency may determine that local conditions necessitate a change in the lodging rate for a particular location and establish a higher rate.

(b) At the discretion of each chief administrator of a state agency, a state employee whose duties require the employee to travel outside the employee's designated headquarters without an overnight stay away from the employee's headquarters may be reimbursed for the actual cost of the employee's meals not to exceed $36.

(c) A state employee may receive reimbursements for the employee's actual expenses for meals and lodging when traveling outside the continental United States.

(d) A state agency or institution may reimburse a state employee for a meal expense the employee incurs while traveling outside the employee's designated headquarters for less than six consecutive hours if the reimbursement:

(1) receives the written approval by the chief administrator of the state agency or institution;

(2) meets the rules adopted by the Comptroller regarding reimbursement for traveling outside the employee's designated headquarters for less than six consecutive hours; and

(3) complies with §660.206, Government Code.

Sec. 5.06. Special Provisions Regarding Travel Expenses. Reimbursement for meals and lodging as authorized by Subchapter H, Chapter 660, Government Code, on an "actual expenses" or "actual amount of" basis may not exceed twice the maximum rates specified in §5.05 of this Article.

Sec. 5.07. Travel and Per Diem of Board or Commission Members.

(a) As authorized by §659.032, Government Code, the per diem of state board and commission members consists of:

(1) compensatory per diem, if specifically authorized by law, at $30 per day; and

(2) at the rates provided by this Act for state employees, expense per diem, which includes:

(A) reimbursement of actual expenses for meals, at the rates provided by this Act for state employees;

(B) lodging at the rates provided by this Act for state employees;

(C) transportation at the rates provided by this Act for state employees; and

(D) incidental expenses.

(b) If a law enacted after former Article 6813f, VTCS, (September 1, 1983), authorizes per diem for members of a particular state board or commission, but does not specify the amount of the per diem, then the amount of the per diem is the amount provided by Subsection (a).

(c) A full-time employee paid from funds appropriated by this Act may not be paid both a salary and compensatory per diem for concurrent service as a state employee and as a board or commission member.

Sec. 5.08. Travel of Advisory Committee Members.

(a) For the purpose of this section, the term "advisory committee" has the meaning assigned by §2110.001, Government Code.

(b) In addition to the limits placed on reimbursement of advisory committee member expenses by this section and to the extent not otherwise limited by this Act or other law, a member of a state agency advisory committee may be reimbursed, at the rates specified in this Act for a state employee, for actual expenses for meals, lodging, transportation, and incidental expenses.

(c) The funds appropriated by this Act may not be expended to reimburse a member of a state agency advisory committee for expenses associated with conducting committee business, including travel expenses, unless the expenditures for an advisory committee are within the limits provided by this section and other law and are:

(1) specifically authorized by this Act; or

(2) approved by the Governor and the Legislative Budget Board subsequent to the effective date of this Act.

(d) The limitations provided by this section do not apply to an advisory committee established by the governing board of a retirement system trust fund.

(e) The limitations provided by this section apply only to an advisory committee that is subject to Chapter 2110, Government Code.

PART 6. GENERAL LIMITATIONS ON EXPENDITURES

Sec. 6.01. Unexpended Balance.

(a) In this Act "unexpended balance" or the abbreviation "UB" means the unobligated balance remaining in an appropriation, i.e., only that part of an appropriation, if any, that has not been set apart by the incurring of an obligation, commitment, or indebtedness by the state agency authorized to spend the appropriation. A reference in this Act to "unexpended balance" or "UB" is a reference to the unobligated balance of an amount appropriated by this Act for the fiscal year ending August 31, 2018, unless another meaning is clearly indicated.

(b) For any estimated UB appropriated by this Act, should the actual amount of the UB be different than the estimate identified in this Act, the appropriation is adjusted to equal the actual UB, subject to any other restrictions to that appropriation made elsewhere in this Act.

Sec. 6.02. Interpretation of Estimates. In the event the amounts of federal funds, local funds, or funds other than appropriations from the General Revenue Fund, have been estimated in this Act in sums greater than are actually received by the respective agencies of the state, this Act may not be construed as appropriating additional funds from General Revenue to make up such differences. Wherever the language of this Act appropriates all receipts or balances from a specified source but uses an estimated amount to inform the Legislature and the public, the estimated figure is not to be construed as a limitation on the amount appropriated.

Sec. 6.03. Excess Obligations Prohibited.

(a) An agency specified in this Act may not incur an obligation in excess of the amounts appropriated to it for the respective objects or purposes named.

(b) As a specific exception to Subsection (a) the Comptroller of Public Accounts may determine that a proposed installment purchase arrangement is cost effective and certify this finding in response to an agency request.

(c) A determination made by the Comptroller of Public Accounts under Subsection (b) may be made for obligations incurred for the purchase or lease of automated information system equipment only if the agency has on file with the Legislative Budget Board a Biennial Operating Plan, including any amendments to the Biennial Operating Plan, and the plan has been approved by the Legislative Budget Board.

(d) If this section is violated, the State Auditor shall certify the fact of the violation and the amount of over-obligation to the Comptroller, and the Comptroller shall deduct an amount equivalent to the over-obligation from the salary or other compensation due the responsible disbursing or requisitioning officer or employee, and apply the amount to the payment of the obligation.

(e) This provision is specified pursuant to §10, Article XVI, Texas Constitution.

Sec. 6.04. Interpretation of Legislative Intent. Funds appropriated by this Act shall be expended, as nearly as practicable, for the purposes for which appropriated. In the event an agency cannot determine legislative purpose from the pattern of appropriations, the agency shall seek to determine that purpose from the proceedings of the legislative committees responsible for proposing appropriations for this state.

Sec. 6.05. Comptroller's Duty to Pay. The Comptroller may not refuse to pass for payment a legal claim, factually justified, for which a valid appropriation has been made.

Sec. 6.06. Last Quarter Expenditures.

(a) A state agency or other governmental unit using funds appropriated by this Act may not expend during the last quarter of a fiscal year more than one-third of the funds appropriated for that fiscal year.

(b) Specifically exempted from Subsection (a) are:

(1) expenditures contracted for in previous quarters;

(2) funds required by statute, rule or regulation to be expended on a different time frame;

(3) seasonal employment of personnel;

(4) construction contracts;

(5) contracts dealing with purchases of food, medicines, or drugs;

(6) expenditures related to the Children with Special Health Care Needs program operated by the Department of State Health Services; and

(7) expenditures occasioned by disaster or other Act of God.

(c) The funds exempted, under Subsection (b) may not be considered in the computation of the total funds appropriated in a fiscal year for the purpose of applying Subsection (a).

Sec. 6.07. Employee Benefit and Debt Service Items.

(a) Funds appropriated in the various Articles of this Act for "Employees Retirement System," "Social Security State Match," "Benefit Replacement Pay," "Texas Public Finance Authority-G.O. Bond Debt Service Payments," and "Lease-Payments to the Texas Public Finance Authority" may be transferred between Articles to a like appropriation item without limitation as to the amount of such transfer.

(b) An agency to which an appropriation listed under Subsection (a) is made may pool such appropriations, made in the various Articles for a common purpose, into a single cost pool for the purpose of administering the appropriation.

Sec. 6.08. Benefits Paid Proportional by Method of Finance.

(a) Unless otherwise provided, in order to maximize balances in the General Revenue Fund, payment for benefits paid from appropriated funds, including "local funds" and "education and general funds" as defined in §51.009 (a) and (c), Education Code, shall be proportional to the method of finance except for public and community junior colleges. Any funds subject to restrictions that prevent their expenditure on salaries and wages, as directed by legislative intent or established in rules by the Comptroller governing the calculation of benefits proportionality by fund, shall not be subject to this proportional requirement.

(b) Funds not subject to this proportionality requirement may include, but are not limited to certain: appropriations for capital purposes, appropriations with salary restrictions, deficiency grant appropriations, emergency appropriations, or statutorily restricted funds that restrict or limit the use of funds to certain programs. The Comptroller shall make the final determination on the exclusion of funds from this proportionality requirement in conjunction with the rules developed under subsection (f) of this section.

(c) For institutions of higher education, in determining the proportional allocation between the General Revenue Fund and other appropriated funds, an adjustment for local funds benefits shall be made to equitably distribute costs between General Revenue and other appropriated funds.

(d) If the Comptroller determines that achieving employee benefits proportionality at the time the benefits payment is made would be impractical or inefficient, then the General Revenue Fund shall be reimbursed for any such payment made out of the General Revenue Fund.

(e) For purposes of this Act, a public community or junior college may expend funds appropriated for employee benefit costs for any employee if the employee is: (1) otherwise eligible to participate in the group benefits program; and (2) an instructional or administrative employee whose salary may be fully paid from funds appropriated under the General Appropriations Act, regardless of whether the salary is actually paid from appropriated funds.

(f) The Comptroller, after consulting with the Legislative Budget Board and the State Auditor's Office, shall develop and maintain rules to provide for the administration of this section.

(g) Each agency or institution of higher education (excluding a community or junior college) having General Revenue Fund appropriations and other sources of financing shall file with the Comptroller and the State Auditor a report demonstrating proportionality. The report

shall be filed before November 20th following the close of the fiscal year for the salaries, wages, and benefits of the preceding year ended August 31. The report shall be in a format prescribed by the Comptroller in collaboration with the Legislative Budget Board and the State Auditor's Office.

(h) State Auditor shall at least biennially review agency and institution compliance with the requirements of this section if the agency or institution (excluding a community or junior college) receives funds appropriated under this Act. Subject to a risk assessment, the State Auditor shall audit the expenditure transfers and payments for benefits by an agency or institution. The State Auditor shall send the audit report to the Comptroller and the Legislative Budget Board upon completion of the audit, along with any recommendations for changes or refunds. The Comptroller, on receipt of notification from the State Auditor of amounts disproportionally paid from General Revenue Fund appropriations, shall reduce current year General Revenue Fund appropriations of the agency or institution until such time as such amounts are repaid from sources other than the General Revenue Fund.

(i) Should cash balances in appropriated funds prohibit an account or fund from absorbing additional expense related to proportionality requirements, an agency or institution may be allowed to adjust benefit expenses accordingly. An agency or institution must notify the Comptroller and Legislative Budget Board of any requested adjustment. The Comptroller shall make the final determination on the allowance of any benefit expense adjustment but shall ensure General Revenue is reimbursed to the maximum extent possible.

(j) For institutions of higher education, excluding public community or junior colleges, funds appropriated by this Act may not be expended for employee benefit costs, or other indirect costs, associated with the payment of salaries or wages, if the salaries and wages are paid from funds not appropriated by this Act.

Sec. 6.09. Appropriations from Special Funds. Notwithstanding other provisions of this Act, appropriation amounts from special funds or special or dedicated accounts in the General Revenue Fund (as those terms are defined by §403.001, Government Code) are specifically limited to amounts not to exceed the actual balances and revenues available to each such fund or account.

Sec. 6.10. Limitation on State Employment Levels.

(a) (1) A state agency or institution of higher education may not use funds appropriated by this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of full-time equivalent employees (FTEs) paid from funds appropriated by this Act by the state agency or institution of higher education for a fiscal quarter to exceed the figure indicated by this Act for that state agency or institution without reporting that use of funds to the Governor and the Legislative Budget Board at a time not later than the last day of the first month following each quarter of the fiscal year.

(2) In addition to the reporting requirement of Subsection (a)(1) of this section, without the written approval of the Governor and the Legislative Budget Board a state agency or institution of higher education may not use funds appropriated by this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of full-time equivalent employees (FTEs) paid from funds appropriated by this Act by the state agency or institution of higher education for a fiscal quarter to exceed the lesser of either:

(A) one hundred and ten percent (110%) of the FTE figure indicated by this Act for that state agency or institution; or
(B) one hundred percent (100%) of the figure indicated by this Act for that state agency or institution plus fifty (50) FTEs.

(b) (1) A report by a state agency or institution of higher education of exceeding the FTE limitations established by this section must be submitted by the governing board of the state agency or institution of higher education (if the agency has a governing board) or by the chief administrative officer (if the agency does not have a governing board or the governing board has not met) and must include at a minimum:

(A) the date on which the board (if the agency has a governing board) or by the chief administrative officer (if the agency does not have a governing board or the governing board has not met) approved the report;
(B) a statement justifying the need to exceed or reduce the limitation;
(C) the source of funds to be used to pay any additional salaries; and
(D) an explanation as to why the functions of any proposed additional FTEs cannot be performed within current staffing levels.

(2) A request by a state agency or institution of higher education to exceed the FTE limitations established by this section must be submitted by the governing board of the state agency or institution of higher education (if the agency has a governing board) or by the chief administrative officer (if the agency does not have a governing board) and must include at a minimum:

(A) the date on which the board (if the agency has a governing board) or the chief administrative officer (if the agency does not have a governing board) approved the request;
(B) a statement justifying the need to exceed the limitation;
(C) the source of funds to be used to pay any additional salaries: and
(D) an explanation as to why the functions of any proposed additional FTEs cannot be performed within current staffing levels.

(c) An agency or institution may make a preliminary report to the Governor and the Legislative Budget Board without meeting the requirements of Subsection (b)(1)(A) if the governing board of the agency or institution has not met within the reporting time.

(d) For the purpose of Subsections (a) and (b), the number of FTEs employed by a state agency (not including the Texas Historical Commission, an institution of higher education or an affiliated entity, the State Preservation Board, Parks and Wildlife Department, Texas School for the Blind and Visually Impaired, Texas School for the Deaf, and Texas Commission on Environmental Quality) for a fiscal quarter:

(1) shall be determined in accordance with the report filed pursuant to § 2052.103, Government Code;

(2) shall include only employees paid with funds appropriated through this Act;

(3) shall not include overtime hours; and

(4) shall include a position filled by temporary or contract workers for more than half of the work days of the year preceding the final day of the reporting period. Temporary or contract workers shall include workers employed under contract to fill specific positions customarily filled by state employees. The State Auditor is authorized to provide interpretations of this provision.

(e) For the purpose of Subsections (a) and (b), the number of FTEs employed by the Texas Historical Commission, State Preservation Board, Texas Commission on Environmental Quality, the Parks and Wildlife Department, the Texas School for the Blind and Visually Impaired, the Texas School for the Deaf, or an institution of higher education or an affiliated entity, for a fiscal year:

(1) shall be determined in accordance with the reports filed pursuant to §2052.103, Government Code;

(2) shall be an average of the four reports filed for that fiscal year;

(3) shall include only employees paid with funds appropriated through this Act;

(4) shall not include overtime hours; and

(5) shall include a position filled by temporary or contract workers for more than half of the work days of the year preceding the final day of the reporting period. Temporary or contract workers shall include workers employed under contract to

fill specific positions customarily filled by state employees. The State Auditor is authorized to provide interpretations of this provision.

(f) This section shall not apply to appropriations made by this Act to the:

(1) Office of the Governor; or

(2) Comptroller.

(g) The limitations on FTEs under this section do not apply to a state agency or institution in instances of employment, including employment of temporary or contract workers, directly associated with events declared disasters by the Governor. Each state agency or institution shall annually notify the State Auditor, Comptroller, Legislative Budget Board, and Governor of FTEs exempted under this section.

(h) (1) The limitations on FTEs under this section do not apply to a state agency or institution in an instance of employment for a project, including employment of a temporary or contract worker, if the FTEs associated with that project are not included in the number of FTEs allowed in the agency's bill pattern and the employees are associated with:

(A) implementation of a new, unanticipated project that is 100 percent federally funded; or

(B) the unanticipated expansion of an existing project that is 100 percent federally funded.

(2) With regard to the exemption from the FTE limitations provided by this Subsection (h), a state agency or institution is exempt from the FTE limitations only for the duration of the federal funding for the employment related to the project and all salaries, benefits, and other expenses incurred related to employment must be paid from federal funds.

(3) This Subsection (h) does not exempt any employees associated with existing projects that are 100 percent federally funded and included in the number of FTEs allowed in the agency's bill pattern.

(4) Each state agency or institution shall notify the State Auditor, Comptroller, Legislative Budget Board, and Governor of FTEs exempted under this Subsection (h).

(i) If a program is transferred from a state agency or institution of higher education, then at any time during the biennium, the Legislative Budget Board and the Governor may agree to reduce the number of FTEs paid from funds appropriated by this Act by the state agency or institution of higher education for one or more fiscal quarters to a figure below that indicated by this Act for that agency or institution.

(j) The limitations on FTEs under this section do not apply to a state agency or institution of higher education in an instance of employment, including employment of a temporary or contract worker, if the employee is paid from appropriations of gifts and grants under Section 8.01 of this Article.

(k) The requirements of requesting and reporting under this section do not apply to a state agency or an institution of higher education with fewer than 50 FTEs allowed in the agency's or institution's bill pattern.

Sec. 6.11. Purchases of Postage.

(a) If the expenditures for postage by an agency, other than the Legislature or an institution of higher education, exceed $4,000 for a fiscal year, the agency shall purchase postage only in accordance with §2113.103(c), Government Code.

(b) The amount received by an agency as a refund of postage used by the agency shall be deposited in the fund to the credit of the appropriation from which postage for the agency is paid and is appropriated to the agency for postage use.

Sec. 6.12. Expenditures for State-Federal Relations.

(a) Funds appropriated by this Act may not be spent by a state agency to carry on functions for which funds have been appropriated to the Office of State-Federal Relations to perform except when an interagency contract has been executed between the Office of State-Federal Relations and the state agency.

(b) Prior to travel to the Washington, D.C. area, including any trip with a destination to the Reagan-National, Dulles, or Baltimore Washington International airports, state agency personnel shall inform the Office of State-Federal Relations regarding:

(1) the timing of the trip;

(2) the purpose of the trip; and

(3) the name of a contact person for additional information.

(c) Under Subsection (b) the term "travel" is limited to only activities:

(1) involving obtaining or spending federal funds; or

(2) impacting federal policies.

Sec. 6.13. Performance Rewards and Penalties.

(a) It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of each state agency and institution. In order to achieve the objectives and service standards established by this Act, agencies and institutions shall make every effort to attain the designated key performance target levels associated with each item of appropriation.

(b) To support and encourage the achievement and maintenance of these appropriated annual performance levels, continued expenditure of any appropriations in this Act shall be contingent upon compliance with the following provisions:

(1) Agencies and institutions, in coordination with the Legislative Budget Board, shall establish performance milestones for achieving targets within each annual budget and performance period; time frames for these milestones and the related performance reporting schedule shall be under guidelines developed and maintained by the Legislative Budget Board.

(2) Agencies and institutions shall provide testimony as to the reasons for any performance variances to the Senate Finance Committee and the House Appropriations Committee, as determined to be necessary by those committees; assessments of agency and institution performance shall be provided to the committees under guidelines and procedures developed and maintained by the Legislative Budget Board.

(c) Upon a finding that an agency or institution has successfully met or exceeded performance expectations, or has failed to achieve expected performance levels, the Legislative Budget Board, and the Governor, may adopt a budget execution order, which may include but is not limited to, one or more of the following:

(1) Positive Incentives/Rewards - Increased funding, exemption from reporting requirements, increased funding transferability, formalized recognition or accolade, awards or bonuses, expanded responsibility, or expanded contracting authority; or

(2) Negative Incentives/Redirection - Evaluation of outcome variances for remedial plan, reduction of funding, elimination of funding, restriction of funding, withholding of funding, reduction of funding transferability, transfer of functional responsibility to other entity, recommendation for placement in conservatorship, direction that a management audit be conducted or direction that other remedial or corrective actions be implemented.

(3) The Legislative Budget Board may develop and maintain rules and procedures for the implementation of the above provisions.

(4) The Legislative Budget Board may request comments from the State Auditor's Office regarding performance penalties and rewards.

Sec. 6.14. Bookkeeping Entries. Should clerical or bookkeeping errors result in any monies being expended, transferred, or deposited into incorrect funds in or with the state treasury or any monies being cleared from a trust and suspense fund to other than the proper fund, such erroneously expended, transferred, deposited, or cleared monies may be transferred to the correct funds or accounts or trust and suspense account within the state treasury on request of the administering department with the concurrence of the Comptroller, and so much as is necessary for said transfer is appropriated.

Sec. 6.15. Accounting for State Expenditures.

(a) Notwithstanding the various patterns of appropriation established in this Act, the Comptroller shall account for the expenditure of funds appropriated by this Act in a manner that allows for the reporting of expenditures attributable to each strategy in each agency's respective Strategic Planning and Budget Structure as approved by the Governor and the Legislative Budget Board. The information shall be recorded and maintained systematically in the state accounting system in a manner that provides for the integration of the state's budget data and the state's accounting data and to facilitate the state's budget development process.

(b) This section does not require the deposit into and subsequent disbursement of funds from the state treasury that relate to Texas Public Education Grants, or "local funds" defined in §51.009, Education Code, except for tuition and lab fees.

Sec. 6.16. Fee Increase Notification. None of the funds appropriated by this Act may be expended by an agency which increases the rate of a fee assessed by that agency unless the agency provides a notice to the payer of the fee that the fee rate was set by the agency or its governing board and not mandated by the Legislature.

Sec. 6.17. Consolidated Funds. Contingent on the enactment of legislation relating to the dedication of funds, the Comptroller, on approval of the Legislative Budget Board, may change an applicable agency's method of financing source name as provided in this Act to reflect changes made by the other legislation that affects the status of the funding source. No change in the amount of the appropriation would be affected by this change.

Sec. 6.18. Demographic and Statistical Studies. Before expending funds appropriated by the Act for the purpose of contracting for a consultant or other private assistance in performing a study required by the Legislature that includes statistical or demographic analysis of data, the agency conducting the study shall determine if the resources of the Texas Legislative Council or the Office of the State Demographer and the Texas Demographic Center (previously known as the Texas State Data Center) located at The University of Texas at San Antonio are available to assist the agency in designing or conducting that component of the study.

Sec. 6.19. Cost Allocations. For the purpose of more effective and efficient identification and allocation of costs, and to effect timely payments to employees and vendors, agencies may temporarily charge salary and/or operating costs to appropriations most applicable for the expense being incurred. Upon receipt of more specific information such as personnel-time allocation information for payrolls, or allocation of office supplies or other goods and services, agencies may reimburse the original paying appropriations by transfer from the appropriation to which the expenditure should have been charged. Such transfers must be accomplished within twelve months in a manner which records appropriate expenditures to the borrowing appropriation and negative expenditures to the lending appropriation. These transfers may be in summary amounts in a manner approved by the Comptroller. Each agency must maintain adequate detailed records to support summary transfer amounts.

Sec. 6.20. Use of Appropriations to Contract for Audits.

(a) Notwithstanding any other law, or other sections of this Act, none of the funds appropriated in this Act shall be used by the agencies or institutions of higher education to enter into a contract with an independent audit entity for audit services, except as specified by this section.

(b) An agency or institution appropriated funds in this Act may use funds appropriated in this Act to:

(1) enter into an interagency contract with the State Auditor's Office (SAO) for the SAO to provide audit services to the agency or institution. At the discretion of the State Auditor and the Legislative Audit Committee, the SAO may conduct the audit or the SAO may enter into a contract with an independent audit entity to conduct the audit; or

(2) enter into a contract with an independent audit entity for the provision of audit services pursuant to §321.020, Government Code, if:

(A) the SAO has reviewed the scope of the proposed audit and has issued a written approval for the scope of the proposed audit, and

(B) the SAO has delegated the authority to enter into the proposed audit to the agency or institution, in the event the agency or institution does not have a specific statutory delegation of authority to enter into a contract for audit services.

Sec. 6.21. Limitations on Use of Appropriated Funds. Funds appropriated by this Act, other than those appropriated to an institution of higher education, may be expended only for items set out in the expenditure classifications of the Comptroller's Manual of Accounts insofar that an agency expending the appropriated funds has existing statutory authority for making the expenditures and the expenditures are not otherwise limited or prohibited in this Act.

Sec. 6.22. Informational Items. Object of expense (OOE) listings contained in this Act, and other informational listings are not appropriations, and are merely informational listings that are intended to qualify or direct the use of funds appropriated in agency strategies, or are incidental to the appropriation made in the agency strategies.

Sec. 6.23. Appropriations from State Tax Revenue. The appropriations from state tax revenue not dedicated by the Constitution for the 2018-19 biennium shall not exceed the Texas Constitution's Article VIII, §22 limit of $99,897,875,652 established by the Legislative Budget Board pursuant to §316.002, Government Code. The limit on appropriations that can be made for the 2018-19 biennium is subject to adjustments resulting from revenue forecast revisions or subsequent appropriations certified by the Comptroller to the 2016-17 biennial appropriations from state tax revenue not dedicated by the Constitution. The Comptroller may adjust the composition of fund and account balances without any net change in balances or change in appropriations so as to ensure compliance with the limit set forth in Article VIII, §22 of the Texas Constitution.

Sec. 6.24. Notification Requirement for Certain RESTORE Act Funds.

(a) Any agency that intends to expend at least $1 million for a project or program using funds related to the RESTORE Act Direct Component shall notify the Legislative Budget Board in a timely manner prior to making any such expenditure. The notification shall include information describing the project or program and its cost.

(b) Funds related to the National Fish and Wildlife Foundation or Natural Resource Damage Assessment are not subject to this rider.

Sec. 6.25. Limitation on Abortion Funding. To the extent allowed by federal and state law, money appropriated by this Act may not be distributed to any individual or entity that:

(1) performs an abortion procedure that is not reimbursable under the state's Medicaid program;
(2) is commonly owned, managed, or controlled by an entity that performs an abortion procedure that is not reimbursable under the state's Medicaid program; or
(3) is a franchise or affiliate of an entity that performs an abortion procedure that is not reimbursable under the state's Medicaid program.

PART 7. REPORTING REQUIREMENTS

Sec. 7.01. Budgeting and Reporting.

(a) As a limitation and restriction upon appropriations made by this Act, agencies and institutions of higher education appropriated funds by this Act may expend funds only if there is compliance with the following provisions:

(1) On or before December 1 of each fiscal year, an itemized budget covering the operation of that fiscal year shall be filed with the Governor, the Legislative Budget Board, and the Legislative Reference Library in the format prescribed jointly by the Legislative Budget Board and the Governor.

(2) All subsequent amendments to the original budget shall be filed with the Governor and the Legislative Budget Board within 30 days of approval of such amendments unless such reporting requirement is waived.

(3) Under guidelines developed by the Legislative Budget Board, each agency shall file a report with the Legislative Budget Board, the Governor, the Legislative Reference Library, the state publications clearinghouse of the Texas State Library, State Auditor's Office, and the appropriate substantive committees of the House and Senate. The report shall analyze the agency's performance relative to the attainment of stated outcome, output and efficiency targets of each funded goal and strategy. The report shall be submitted at such intervals required by the Legislative Budget Board. The report shall contain a comparison of actual performance for the reporting period with targeted performance based on the level of funding appropriated. In developing guidelines for the submission of agency performance reports, the Legislative Budget Board (in consultation with the Governor) shall:

(A) specify the measures to be reported including the key performance measures established in this Act;

(B) approve the definitions of measures reported; and

(C) establish standards for and the reporting of variances between actual and targeted performance levels.

(4) The Legislative Budget Board (in consultation with the Governor) may adjust projected performance target levels, develop new measures, modify or omit existing measures and measure definitions, and/or transfer measures between agencies, goals or strategies to reflect appropriation changes made by riders or other legislation subsequent to passage of this Act, invocation of budget execution authority by the Governor and the Legislative Budget Board, or as unforeseen circumstances may warrant during the biennium.

(5) To ensure that the Program and Cost Accounting functions of the Uniform Statewide Accounting System (USAS) are maximized, it is the intent of the Legislature that the Legislative Budget Board and the Governor:

(A) determine the agencies, institutions, goals, strategies or other reporting units for which cost accounting data is required;

(B) approve the basis for calculating and allocating costs to selected functions, tasks or measures;

(C) determine the frequency of reporting cost accounting data needed; and

(D) provide for the integration of cost accounting data into the budget development and oversight process.

(6) The determinations to be made should be based upon due consideration of the relative benefits and cost-effectiveness of applying cost accounting requirements to a given state operation.

(b) It is further the intent of the Legislature that the Comptroller develop and provide USAS training modules and support for state agencies and institutions to activate the cost accounting requirements addressed above.

Sec. 7.02. Annual Reports and Inventories.

(a) None of the monies appropriated by this Act may be expended after November 20th following the close of the fiscal year unless an annual financial report has been filed by the executive head of each agency specified in this Act in accordance with §2101.011, Government Code.

(b) The Comptroller shall withhold any appropriations for expense reimbursements for the heads of agencies or any employees of such agencies until delinquent reports have been filed with the Comptroller.

(c) "Heads of agencies" as used in this section mean the elected and appointed officials, members of commissions, boards, etc., and the chief administrative officer of such department, board, commission, bureau, office, or agency of the state for which appropriations are made in this Act.

Sec. 7.03. Notification to Members of the Legislature.

(a) An agency may not use funds appropriated by this Act to close an agency's field office unless the agency provides notification to affected members of the Legislature prior to the public announcement of the closing of the field office.

(b) It is the intent of the Legislature that at the time of announcing information to the news media concerning a matter of public safety, a state agency that receives funds appropriated under this Act shall use those funds to make a reasonable attempt to contact each member of the Legislature whose district could be affected by the content of the press release and disclose to the member the content of the press release.

Sec. 7.04. Contract Notification: Amounts Greater than $50,000.

(a) In this section "contract" includes a contract, grant, or agreement, including a revenue generating contract, an interagency or interlocal grant or agreement, purchase order or other written expression of terms of agreement or an amendment, modification, renewal, or extension of such for the purchase or sale of goods or services that was entered into or paid for, either in whole or in part, by a state agency or institution of higher education.

(b) In this section "contract" does not include a contract that has been reported to the Legislative Budget Board under §§2054.008, 2166.2551, 2254.006, or 2254.0301, Government Code; Article IX, Section 7.11 of this Act; or a contract with a value of less than or equal to $50,000.

(c) In this section "contract" includes an amendment, modification, renewal or extension which increases a contract's value from a value less than or equal to $50,000 to a value greater than $50,000.

(d) Before the 30th calendar day after awarding a contract or granting an amendment, modification, renewal, or extension, a state agency or institution of higher education shall report to the Legislative Budget Board in the manner prescribed by Legislative Budget Board all contracts, amendments, modifications, renewals, and extensions to which the agency or institution was a party during the prior fiscal year.

(e) A state agency or institution of higher education receiving an appropriation under this Act shall report a contract pursuant to this section without regard to source of funds or method of finance associated with the expenditure, including a contract for which only non-appropriated funds will be expended.

(f) The Legislative Budget Board may conduct reviews of contracts submitted under this section. If a contract reported under this section is found to violate:

(1) State of Texas Contract Management Guide;

(2) State of Texas Procurement Manual; or

(3) Any applicable statutes, rules, policies and procedures related to the procurement and contracting of goods and services, including compliance with conflict of interest disclosure requirements;

the Director of the Legislative Budget Board may provide written notification to the comptroller, the governor, and/or the Legislative Budget Board detailing the requirements of this section that the agency did not meet and any recommendations to address identified risks related to the procurement or contract. The recommendations may include enhanced monitoring by Legislative Budget Board staff; auditing by the State Auditor's Office; required agency consultation with the Quality Assurance Team and/or Contract Advisory Team; or contract cancellation.

(g) A state agency or institution of higher education shall provide notice of a contract for services for which the expected total value of the contract subsequent to amendment exceeds the total value of the initial contract awarded by $1 million or more, in accordance with procedures established by the Legislative Budget Board, to:

(1) the governor;

(2) the lieutenant governor; and

(3) the speaker of the house of representatives.

(h) A state agency or institution of higher education must provide the notice required under Subsection (g) not later than the 30th day after the date of the disclosure or discovery that the expected total value of the contract subsequent to amendment exceeds the total value of the initial contract awarded by $1 million. The notice must include:

(1) the amount of the cost increase;

(2) the reason for the cost increase;

(3) any opportunity the state agency had to lessen the cost or to purchase the service from another vendor after the first dollar of the increased cost was discovered or disclosed to the agency or institution; and

(4) any other information the Legislative Budget Board determines relevant.

(i) The Legislative Budget Board shall establish the procedures for the notice required by Subsections (g) or (h).

Sec. 7.05. Reports and References.

(a) All references in this Act to the "Governor," "Office of the Governor," and "Governor's Office of Budget, Planning and Policy" are changed to "the Governor's Office."

(b) A state agency or institution shall submit to the Governor's Office all reports, approval processes, notifications, filings, documentation of expenditures, plans, addendums, or updates submitted to the Legislative Budget Board, under provisions contained in this Act.

Sec. 7.06. Internal Assessments on Utilization of Historically Underutilized Businesses. Out of funds appropriated in this Act to each state agency and institution, before December 1, 2017, each agency and institution shall submit to the Comptroller and Legislative Budget Board an internal assessment evaluating the agency's or institution's efforts during the previous two fiscal years in increasing the participation of historically underutilized businesses (HUBs) in purchasing and public works contracting. The Comptroller or Legislative Budget Board may evaluate information provided in the internal assessments to determine the agency's or institution's good faith efforts towards increasing the use of HUBs in purchasing and contracting for goods and services in accordance with Chapter 2161, Government Code and 34 Texas Administrative Code, Chapter 20, Subchapter B.

Sec. 7.07. Historically Underutilized Business Policy Compliance.

(a) (1) Before December 1, 2017, each agency or institution shall submit a report demonstrating to the Legislative Budget Board and Comptroller compliance and a plan for maintaining future compliance with Government Code, §2161.123 and that it will make good faith efforts to meet its goals established under Government Code, §2161.123 (d)(5) for increasing the agency's or institution's use of historically underutilized businesses (HUBs) in purchasing and public works contracting.

(2) The State Auditor's Office (SAO) shall audit compliance with HUB provisions at least once per biennium. The SAO shall select entities for audit based on a risk assessment performed by the SAO. The SAO should make recommendations to the entities audited. Copies of the audit report shall be submitted to the Legislative Budget Board and Comptroller.

(3) In demonstrating to the Legislative Budget Board and Comptroller that the agency or institution is compliant and will in the future maintain compliance or become compliant with Government Code, §2161.123 and that it will make good faith efforts to meet the agency's or institution's HUB purchasing and contracting goals, the agency or institution shall submit a plan addressing:

(A) Statistical disparities by race, ethnicity and gender classification in current HUB utilization, particularly in prime contracting;

(B) Statistical disparities by race, ethnicity and gender classification in the private marketplace, particularly in the area of utilization of women- and minority-owned firms in commercial construction;

(C) Statistical disparities in firm earnings by race, ethnicity and gender classification;

(D) Anecdotal testimony of disparate treatment as presented by business owners in interviews, surveys, public hearings and focus groups;

(E) Details of the agency's outreach plan; and

(F) Proper staffing of the agency's HUB department.

(b) Upon being identified as lacking in compliance with HUB provisions by the SAO or at the request of the Legislative Budget Board, a state agency or institution shall also provide quarterly reports to the Legislative Budget Board and Comptroller on the status of implementation of the plan described under Subsection (a) of this section.

Sec. 7.08. Reporting of Historically Underutilized Business (HUB) Key Measures. In accordance with Government Code §2161.127 relating to the reporting of HUB key performance measures, the Legislative Budget Board reports information provided by agencies and institutions of higher education in the legislative appropriations requests on the LBB website, which can be found at http://www.lbb.state.tx.us/Bill85/Art9HUBKeyMeasures.pdf

Sec. 7.09. Fraud Reporting. A state agency or institution of higher education appropriated funds by this Act, shall use appropriated funds to assist with the detection and reporting of fraud involving state funds by:

(1) providing information on the home page of the entity's website on how to report suspected fraud, waste, and abuse involving state resources directly to the State Auditor's Office. This shall include, at a minimum, the State Auditor's Office fraud hotline information and a link to the State Auditor's Office website for fraud reporting; and

(2) including in the agency or institution's policies information on how to report suspected fraud involving state funds to the State Auditor's Office.

Sec. 7.10. Reporting Requirement for Deepwater Horizon Oil Spill Funds.

(a) Any state agency or institution of higher education that receives, expends, or administers funds, appropriations, or donations related to the Deepwater Horizon oil spill shall submit reports at the end of each fiscal quarter to the Legislative Budget Board. These include, but are not limited to, funds, appropriations, or donations from:

(1) the State Treasury;

(2) the federal government;

(3) the Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast States Act;

(4) legal settlements and agreements;

(5) private companies;

(6) non-profit organizations; and

(7) any funds held in trust.

(b) The reports shall be in the format prescribed by the Legislative Budget Board and include the following information:

(1) activity since April 20, 2010;

(2) amounts received by funding source;

(3) projects and project descriptions;

(4) expenditures, obligations, and projected costs;

(5) timelines; and

(6) direct and indirect costs.

(c) A State agency or institution of higher education that has previously reported under the provision of this section and has subsequently completed all activities related to the Deepwater Horizon oil spill may notify the Legislative Budget Board of this fact and cease further reporting to the LBB in the fiscal quarter year following the last fiscal year quarter with activity. In the event that the agency or institution of higher education has additional unexpected activity, the agency or institution shall notify the Legislative Budget Board and begin reporting again the next fiscal quarter.

Sec. 7.11. Border Security.

(a) The Department of Public Safety, Texas Military Department, Texas Parks and Wildlife Department, Trusteed Programs Within the Office of the Governor, Texas Department of Criminal Justice, Texas Alcoholic Beverage Commission, Texas Commission on Law Enforcement, Office of the Attorney General, Soil and Water Conservation Board, and any other agency as requested by the Legislative Budget Board, shall report all budgeted and expended amounts and performance indicators results for border security as of February 28th and August 31st of each fiscal year to the Legislative Budget Board.

(b) In this section, border security is defined as activities associated with deterring crimes and enforcing state laws related to offenses listed in the Texas Government Code, Section 772.0071, or hunting and fishing laws related to poaching, or for which Texas receives federal grants intended to enhance law enforcement, or that relate to federal law enforcement operations, between designated entry and exit points in counties:

(1) adjacent to or a portion of which is located within 20 miles of an international border; or
(2) adjacent to two counties located on an international border with a population of more than 5,000 and less than 7,500 according to the most recent decennial census; or
(3) adjacent to the Gulf Intracoastal Waterway, as defined by the Texas Transportation Code, Section 51.002(4).

(c) This report shall be provided not later than 30 days after the reporting period specified in Subsection (a) and in a manner prescribed by the Legislative Budget Board. The report shall include, at a minimum:

(1) expended amounts and performance indicators for activities related to enforcing laws listed in Subsection (b) that occur:
(A) in each county in Subsection (b) as well as for activities statewide that support the definition included in Subsection (b); enforcement of those laws in these counties, and

(B) in any geographic region outside of the counties included in Subsection (b), as requested, such as areas identified as smuggling corridors;

(2) the method of finance of budgeted and expended amounts;

(3) the object of expense of budgeted and expended amounts; and

(4) regular and overtime pay.

Sec. 7.12. Notification of Certain Purchases or Contract Awards, Amendments, and Extensions.

(a) In this section "contract" includes a contract, grant or agreement, including a revenue generating contract, an interagency or interlocal grant or agreement, purchase order or other written expression of terms of agreement or an amendment, modification, renewal, or extension of such for the purchase or sale of goods or services that was entered into or paid for, either in whole or in part, by a state agency or institution of higher education.

(b) Until providing notice that satisfies the requirements of this Section 7.11, an agency or institution of higher education appropriated funds in this Act may not expend any funds to make a payment on a contract if the expected amount of the contract exceeds or may reasonably be expected to exceed either of the following thresholds:

(1) $10 million; or

(2) $1 million in the case of a contract awarded:

(A) a result of an emergency or following an emergency procedure allowed by statute; or

(B) without issuing a request for proposal, request for bid, or other similar process common to participation in the competitive bidding processes required by statute, rule, or ordinary and commonly recognized state policies and procedures.

(c) An agency or institution of higher education may not expend funds to make a payment on a contract under Subsection (b)(1) or (b)(2) until the notice required in this Section 7.11 is provided to the Legislative Budget Board. The notice shall be provided to the Legislative Budget Board:

(1) prior to the date on which the first payment under the contract will be made, but no later than 30 calendar days after the date on which the contract is awarded; or

(2) within 48 hours of making a payment if the contract was awarded as a result of an emergency or following an emergency procedure allowed by statute. Such a purchase must be necessary to avoid an immediate hazard to life, health, safety or the welfare of humans, or to avoid an immediate hazard to property.

(d) A notice required by this Section 7.11 must include:

(1) (A) information regarding the nature, term, amount and the vendor(s) awarded the contract;

(B) a copy of the contract documents, including all appendices and attachments;

(C) each request for proposal, invitation to bid, or comparable solicitation related to the contract; and

(D) Subsections (d)(1)(B) and (C) shall not apply:

(i) to an enrollment contract described by T.A.C. Section 391.183 as that section existed November 1, 2013

(ii) to a contract of the Texas Department of Transportation that relates to highway construction or engineering, or is subject to Section 201.112, Transportation Code.

(2) (A) certification signed by the executive director of the agency or other similar agency or institution administrator or designee of the agency or institution of higher education stating that the process used to award the contract, contract extension, or purchase complies with or is consistent with the following:

(i) State of Texas Contract Management Guide;

(ii) State of Texas Procurement Manual; and
(iii) all applicable statutes, rules, policies and procedures related to the procurement and contracting of goods and services, including compliance with conflict of interest disclosure requirements; or

(B) if the process to award the contract, contract extension, or procurement did not comply with the requirements of Subsection (d)(2) (A)(i), (ii) and (iii), or if these requirements are found to be inapplicable, the agency or institution of higher education shall provide either a legal justification for the inapplicability of the requirements or an explanation for the alternative process utilized, legal justification for the alternative process, and identify the individual(s) directing the use of an alternative process;

(3) certification by the executive director of the agency or other similar agency or institution administrator or designee of the agency or institution of higher education that the agency or institution has a process for:

(A) verification of vendor performance and deliverables;

(B) payment for goods and services only within the scope of the contract or procurement order; and

(C) calculation and collection of any liquidated damages associated with vendor performance; and

(4) any other information requested by the Legislative Budget Board before or after the Legislative Budget Board receives the notice as required by this Section 7.11.

(e) A state agency or institution of higher education receiving an appropriation under this Act shall provide notice of a contract pursuant to this section without regard to the source of funds or method of finance associated with the expenditures, including a contract for which only non-appropriated funds will be expended.

(f) If the agency does not satisfy the notification requirements of this section, the Director of the Legislative Budget Board may provide written notification to the comptroller, governor, and Legislative Budget Board detailing the requirements of this section that the agency did not meet and any recommendations to address identified risks related to the procurement or contract. The recommendations may include enhanced monitoring by Legislative Budget Board staff; auditing by the State Auditor's Office; required agency consultation with the Quality Assurance Team and/or Contract Advisory Team; or contract cancellation.

(g) It is the intent of the legislature that a written notice certified as required by this Section 7.11 should be considered a "governmental record" as defined under Chapter 37, Penal Code.

Sec. 7.13. Notification of Certain Expenditures Related to Mitigation of Adverse Environmental Impacts. No state agency or institution of higher education appropriated funds by this Act may enter into an agreement to comply with Title 23, Subchapter H, Part 777 of the Code of Federal Regulations or Section 201.617 of the Transportation Code until providing notice to the Legislative Budget Board including the nature and term of the agreement, the process used to award the agreement, payment for goods and services within the scope of the agreement. The agency or institution shall respond promptly to any request from the Legislative Budget Board for additional information regarding the agreement.

Sec. 7.14. Emergency Leave Report.

(a) From funds appropriated by this Act, each agency may establish a system to identify and report in a timely, efficient, and effective manner each instance in which an employee of the agency has been paid for more than 40 hours of emergency leave during a calendar month when that emergency leave was granted after August 31, 2017, and granted pursuant to Section 661.911, Government Code, or other law.

(b) Pursuant to authority to request information from an agency as provided by Chapters 322 and 552, Government Code, and other law, the Legislative Budget Board may at any time request from any agency information necessary for preparing a report regarding employees paid for more than 40 hours of emergency leave during a calendar month when that emergency leave was granted after August 31, 2017, and granted pursuant to Section 661.911, Government Code, or other law.

(c) An agency may consult with the Comptroller and the Legislative Budget Board when establishing a system necessary for compliance with reporting employees paid for more than 40 hours of emergency leave during a calendar month when that emergency leave was granted after August 31, 2017, and granted pursuant to Section 661.911, Government Code, or other law.

Sec. 7.15. Reporting of Employee Agreements.

(a) A state agency shall report to the Legislative Budget Board all written or oral separation agreements, settlement agreements, severance agreements, termination agreements, or other similar agreements (the "agreement") entered into between an agency and an employee or former employee of the agency (the "employee") if the agreement:

(1) involves a payment of appropriated funds of more than $1,000 by the agency; and

(2) (A) was executed at the time of or within 180 days of the date of termination of employment of the employee; or

(B) relates to facts or circumstances of employment, termination of employment, or work performed after termination of employment.

(b) The reports provided by the agency to the Legislative Budget Board must contain the following information:

(1) a summary of the agreement including the amounts paid by the agency related to any of the facts or circumstances of the agreement or employment;

(2) the name and business address of each attorney representing the employee;

(3) the legal basis supporting the payment made by the agency under the agreement; and

(4) other information as the Legislative Budget Board may request and in the form requested by the Legislative Budget Board.

(c) An agency must report under this section not more than 30 days following the date of execution of a written agreement or the date of the acceptance of an oral agreement or the date of termination of employment.

(d) If any of the information required to be reported under Subsection (a) is information that may not be disclosed to the public under state or federal law, by court order, by confidential agreement, or otherwise, then that information may be omitted or must be clearly identified by the agency as confidential when reporting to the Legislative Budget Board. In the report to the Legislative Budget Board, the agency must explain the reason for the confidentiality of any omitted information.

Sec. 7.16. Document Production Standards. Out of the funds appropriated by this Act, each state agency shall review their document production protocols and apply best practices to produce documents in the most practicable, efficient, and cost effective manner possible that would lead to reduction in the total volume of paper used for general office administration, publications and reproduction and printing services. This may also include changing the format of transmitting or receiving documents; such as through electronic rather than hard copy. Agencies shall report any cost savings or other efficiencies achieved from implementing changes to document transmission and production practices in the agency's Legislative Appropriations Request.

PART 8. OTHER APPROPRIATION AUTHORITY

Sec. 8.01. Acceptance of Gifts of Money.

(a) A gift or bequest of money to a state agency named in this Act, including the legislative branch, that has specific authority to accept gifts is appropriated to the agency designated by the grantor and for the purpose the grantor may specify, subject to Subsections (b), (c), (d), and (e).

(b) Unless exempted by specific statutory authority, a gift or bequest of money shall be:

(1) deposited into the state treasury, and

(2) expended in accordance with the provisions of this Act.

(c) A gift or bequest to a state agency may not be transferred to a private or public development fund or foundation, unless written permission for the transfer is given by the donor of the gift or representative of the estate. An account of all such letters of written permission and transfers of gifts or bequests shall be kept by the agency and shall be reported to the State Auditor and the Legislative Budget Board.

(d) An unexpended balance, from a gift or bequest, existing at the beginning of this biennium or at the end of a fiscal year of this biennium is appropriated for use during this biennium for the purpose provided by the grantor.

(e) It is the intent of the Legislature that during the years subsequent to this biennium, to the extent allowed by law, the gift or bequest be used by the beneficiary agency for the purpose provided by the grantor.

Sec. 8.02. Reimbursements and Payments.

(a) Except as provided in Subsection (f) or other provision of this Act, any reimbursements received by an agency of the state for authorized services, including contractual agreements with a non-governmental source or any unit of government, including state, federal, or local government, refund of expenditures received by an agency of the state and any payments to an agency of the state government made in settlement of a claim for damages, are appropriated to the agency of the state receiving such reimbursements and payments for use during the fiscal year in which they are received. Revenues specifically established by statute on a fee or service provided basis are not appropriated by this section and are available for expenditure by the collecting agency only if appropriated elsewhere in this Act.

(b) Forfeited money, proceeds from the sale of forfeited property or similar monetary awards related to the agency's participation in the seizure of controlled substances or other contraband are appropriated to the receiving state agency, unless distribution is otherwise provided by statute or specific provision of this Act.

(c) Except as provided elsewhere in this Act, net amounts of money received by an agency as a result of tax seizures or other similar recoveries authorized by statute shall be deposited in the state treasury as unappropriated revenues to the funds or accounts authorized by statute.

(d) The portion of proceeds representing recoveries of costs incurred in forfeitures under Subsection (b) or, seizures or similar recoveries under Subsection (c) are appropriated to the receiving agency. Such cost recoveries include court costs, attorney fees, rentals or storage fees, auction and sale costs, preparation costs to condition property for sale, and salaries, travel, and other overhead costs of the agency.

(e) The reimbursements, refunds, and payments received under Subsection (a) shall be credited by the Comptroller to the agency's current appropriation items or accounts from which the expenditures of like character were originally made, or in the case of damage settlements to the appropriation items or accounts from which repairs or replacements are made; provided, however, that any refund of less than $50 to an institution of higher education for postage, telephone service, returned books and materials, cylinder and container deposits, insurance premiums and like items, shall be deposited to the current fund account of the institution in the state treasury and such funds are appropriated.

(f) (1) Fifty percent of the reimbursements, refunds, and payments of state funds received under Subsection (a) as a result of a recovery audit pursuant to Chapter 2115, Government Code, shall be credited by the Comptroller to the agency's current appropriation items or accounts from which the expenditures of like character were originally made and such funds are appropriated to the agency in the fiscal year in which the funds are received. The remaining 50 percent shall be deposited in the state treasury as unappropriated revenues to the originating funds or accounts.

(2) Any reimbursement or refund related to grant funds shall be governed by Part 4, Grant-making Provisions, of this Article.

(g) An unexpended balance received by an agency or institution from disaster related recoveries, disaster-related reimbursements, disaster-related refunds, or other disaster-related payments that exist on:

(1) August 31, 2017 are appropriated for use during the following fiscal year beginning September 1, 2017; and

(2) August 31, 2018 are appropriated for use during the following fiscal year beginning September 1, 2018.

Sec. 8.03. Surplus Property. Twenty-five percent of the receipts to a state agency specified in this Act received from the sale of surplus property, equipment, commodities, or salvage (including recycled products) pursuant to the provisions of Chapter 2175, Government Code, are appropriated to the state agency for expenditure during the fiscal year in which the receipts are received. Receipts from such surplus equipment, commodities, or salvage (including recycled products) sales shall be expended from the appropriation item from which like property, equipment, or commodities would be purchased.

Sec. 8.04. Refunds of Deposits.

(a) Any money deposited into the state treasury which is subject to refund as provided by law shall be refunded from the fund into which the money was deposited, transferred, or otherwise credited, and so much as is necessary for said refunds is appropriated.

(b) Unless another law, or section of this Act, provides a period within which a particular refund claim must be made, funds appropriated by this Act may not be used to pay a refund claim made under this section after four years from the latest date on which the amount collected or received by the state was due, if the amount was required to be paid on or before a particular date. If the amount was not required to be paid on or before a particular date, a refund claim may not be made after four years from the date the amount was collected or received. A person who fails to make a refund claim within the period provided by law, or this provision, may not receive payment of a refund under this section.

(c) Except as provided by Subsection (d), as a specific limitation to the amount of refunds paid from funds appropriated by this Act during the 2018-19 biennium, the Comptroller may not approve claims or issue warrants for refunds in excess of the amount of revenue estimated to be available from the tax, fee, or other revenue source during the biennium according to the Biennial Revenue Estimate of the Comptroller used for certification of this Act. Any claim or portion of a claim that is in excess of this limitation shall be presented to the next Legislature for a specific appropriation in order for payment to be made. The limit provided by this subsection does not apply to any taxes or fees paid under protest.

(d) Where the Biennial Revenue Estimate referenced in Subsection (c) provides that no revenues are estimated to be available from a tax, fee, or other revenue source, and where a special fund or special or dedicated account (as those terms are defined by §403.001, Government Code) has been abolished or the law creating the special fund or special or dedicated account has been repealed or has expired, any balances which may have been transferred or credited to the General Revenue Fund because of such abolishment, repeal or expiration are appropriated from that fund to pay refunds that are otherwise payable under this section.

Sec. 8.05. Vending Machines. All receipts collected from vending machine operations pursuant to § 2203.005, Government Code, are appropriated to the institution or agency for use as directed by the institution or agency authorizing the installation.

Sec. 8.06. Pay Station Telephones. All receipts collected from pay station telephone operations pursuant to §2170.009, Government Code, are appropriated for use by the agency as determined by the governing board or commission.

Sec. 8.07. Appropriation of Collections for Seminars and Conferences. All funds collected for the reimbursement of costs directly associated with the conducting of seminars, conferences, or clinics that directly relate to the legal responsibilities and duties of the agency and that are for the purposes of

education, training, or informing employees or the general public are appropriated for the necessary expenses incurred in conducting the seminar; provided, however, all applicable laws, and rules and regulations for the acquisition of goods and services for the state shall apply to the expenditures. Any unexpended balances remaining as of August 31, 2017, in an appropriation made by Article IX, § 8.07, of House Bill 1, Eighty-fourth Legislature, Regular Session, 2015, are appropriated for the same purpose. Any unexpended balances as of August 31, 2018, are appropriated to the agency for the same purpose for the fiscal year beginning September 1, 2018.

Sec. 8.08. Appropriation of Bond Proceeds. The proceeds from the issuance and sale of bonds or other obligations pursuant to the provisions of Chapter 1232, Government Code, and Chapter 1401, Government Code or other law, are appropriated to the state agency to whose account the proceeds are deposited or credited. Proceeds include interest and investment income.

Sec. 8.09. CMIA Interest Payments.

(a) There is appropriated to the Comptroller for the biennium ending August 31, 2018, sufficient general revenue monies for the payment of interest due the federal government under the federal Cash Management Improvement Act of 1990 (31 U.S.C. §6501 et seq.).

(b) An amount equal to the amount of interest payments made from general revenue on behalf of special funds or special or dedicated accounts (as those terms are defined by §403.001, Government Code) as a result of the federal Cash Management Improvement Act of 1990 is appropriated from special funds or special or dedicated accounts. The Comptroller shall transfer from each special fund or special or dedicated account to general revenue, an amount equal to the amount of interest paid on behalf of each special fund or special or dedicated account.

Sec. 8.10. Appropriation of Receipts: Credit, Charge, Debit Card, or Electronic Cost Recovery Service Fees. Any fee amount assessed by an agency for the purpose of paying the costs associated with credit, charge, or debit card services is appropriated to that agency from the fund to which the fee was deposited. Any cost recovery fees assessed by an agency and approved by the Department of Information Resources as authorized under Chapter 2054, Government Code, for the purpose of paying the costs associated with implementing and maintaining electronic services, excluding subscription fees as defined in Subchapter I, Chapter 2054, Government Code, are appropriated to the assessing agency from the fund to which the fee was deposited. Any unexpended balances from credit, charge, or debit card service or cost recovery fees remaining at the end of the fiscal biennium ending August 31, 2017, are reappropriated to the assessing agency from the fund to which the fee was deposited for the same purposes for the fiscal biennium beginning September 1, 2017. Any unexpended balances as of August 31, 2018, are appropriated to the agency for the same purpose for the fiscal year beginning September 1, 2018.

Sec. 8.11. Employee Meal Authorization. State agencies providing institution-based services, including the Texas Department of Criminal Justice, the Health and Human Services Commission, the Department of State Health Services, the Texas Juvenile Justice Department, the Texas School for the Blind and Visually Impaired, and the Texas School for the Deaf, may provide meals to employees working in institutional settings and may charge an amount established by the agencies to reimburse the direct and indirect costs of preparation.

Sec. 8.12. Bank Fees and Charges. From interest income appropriated by this Act, amounts may be used for the purpose of paying bank fees and charges as necessary.

Sec. 8.13. Appropriation of Specialty License Plate Receipts.

(a) For the fiscal biennium beginning September 1, 2017, the amounts appropriated to an agency under Articles I-VIII of this Act include, regardless of whether or not the amounts may be shown under or limited by the bill pattern of the agency or the special provisions applicable to the Article of this Act under which the agency's appropriation might be located, all unexpended balances that may exist and all revenue collected by an agency on or after September 1, 2017, that is associated with the sale of a Texas specialty license plate, as authorized by Subchapter G, Chapter 504, Transportation Code, or other applicable statute, including any new license plates that may be authorized or issued after September 1, 2017.

(b) Amounts appropriated by this section shall be used for purposes consistent with this Act and all applicable statutes.

Sec. 8.14. Cost Recovery of Application or Testing Fees. Any cost recovery fee collected by an agency, in relation to the use of an electronic based application or test required by the agency, is appropriated to that agency from the fund to which the cost recovery fee was deposited for the purpose of paying any cost to the agency associated with a contract related to the application or test.

Sec. 8.15. Cost Recovery of Fees. Any cost recovery fee collected by an agency is appropriated to that agency from the fund to which the cost recovery fee was deposited to be used for the purpose of paying any cost incurred by the agency when those costs are associated with a contract or other expense related to the cost recovery fee.

PART 9. INFORMATION RESOURCES PROVISIONS

Sec. 9.01. Purchases of Information Resources Technologies.

(a) In this section:

(1) "Information resources," "Information resources technologies," and "Major information resources project" have the meanings provided by §2054.003, Government Code.

(2) "Quality Assurance Team" and "QAT" means the quality assurance team established under §2054.158, Government Code.

(3) “Cloud computing service” has the meaning provided by §2157.007(a), Government Code.

(b) A state agency may not request appropriations for information resources technologies unless the information resources technologies are in a plan approved by the Legislative Budget Board.

(b-1) A state agency may not request appropriations for information resources technologies unless the state agency investigates the cost savings to the state by adopting a cloud computing service. The state agency shall include these cost savings data in a report to the Legislative Budget Board required by Subsection (b) of this section.

(c) A state agency shall provide to QAT within 10 business days of receipt any verification and validation report, or quality assurance report required to be produced for a major information technology project pursuant to a federal or state statute, rule, policy and/or procedure. Other verification and validation reports, or quality assurance reports shall be provided to QAT upon request.

(d) A contract for development of a major information technology project with a value expected to exceed $10 million shall not be valid unless the contracting state agency:

(1) provides a copy of the final version of the contract including all appendices and attachments, signed by the vendor but not the state agency, to QAT; and

(2) obtains prior written approval of the contract from QAT.

(e) Prior to amending a contract for development of a major information resources project, when the expected total value of the contract subsequent to the amendment exceeds the total value of the initial contract awarded by 10 percent or more, the agency shall notify the Governor, Lieutenant Governor, Speaker of the House, Senate Finance Committee, House Appropriations Committee, and QAT.

(f) An amendment to a contract for development of a major information technology project with a total value that exceeds $1 million shall not be valid without prior written approval from QAT when:

(1) the expected total value of the contract subsequent to the amendment exceeds the total value of the initial contract awarded by 10 percent or more; or

(2) the expected total value of an element in the contract subsequent to the amendment exceeds the total value of the same element in the initial contract awarded by 10 percent or more.

(g) In order to obtain approval under Subsection (f) a state agency shall provide to QAT a copy of the final version of the amendment, including all appendices and attachments, signed by the vendor but not the state agency.

(h) If a state agency cancels a contract for development of a major information technology project, which if amended would be subject to the requirements of Subsection (f), and issues a solicitation for identical or similar goods and/or services for development of the same project, then the contract being procured shall not be valid unless the state agency:

(1) provides a copy of the final version of the contract, including all appendices and attachments, signed by the vendor but not the state agency, to QAT; and

(2) obtains prior written approval of the contract from QAT.

(i) In lieu of formally approving an amendment pursuant to Subsection (f) or a contract pursuant to Subsection (h), QAT may waive the requirements of the respective subsection by providing written notice to the state agency seeking approval of the amendment or contract.

Sec. 9.02. Quality Assurance Review of Major Information Resources Projects.

(a) In this section:

(1) "Major information resources project" has the meaning provided by §2054.003, Government Code.

(2) "Quality Assurance Team" and "QAT" means the quality assurance team established under §2054.158, Government Code.

(b) A state agency may not expend appropriated funds for a major information resources project unless the project has been reviewed and approved by the Legislative Budget Board in the agency's biennial operating plan and the QAT. The Comptroller of Public Accounts may not authorize the expenditure of appropriated funds by a state agency until written approval of the major information resources project is received from the QAT. The QAT shall determine approval based on an analysis of the major information resources project's risk. The QAT may request any information necessary to determine a major information resources project's potential risk. The QAT may waive the major information resources project review requirements for a project.

(c) (1) The QAT may require independent verification and validation services of all major information resources projects projected to result in more than $10 million of overall lifetime expenditures. In addition, the QAT may require independent project monitoring,

project status reporting, project expenditure reporting, or any additional information necessary to assess a major information resources project's on-going potential for success.

(2) A state agency must notify QAT when the agency advertises a request for proposal, request for bid, or other similar process common to participation in the competitive bidding processes of a major information resources project. The corresponding agency requisition number must be provided at the time of notification.

(3) A state agency must notify QAT within 10 business days when the agency awards a contract for a major information resources project that is equal to or greater than $10 million for QAT review.

(4) After a major information resources project has been completed, the QAT may also require an agency to submit a project post-implementation evaluation report to determine if the project met its planned objectives.

(5) The QAT may take any additional actions or request information as specified in §2054.1181, Government Code.

(6) Without regard to the source of funds associated with the expenditures for a major information resources project and without regard to the method of finance of an appropriation associated with a project, the QAT may make the requests and impose the requirements or additional actions provided by this section on all major information resources projects regardless of whether undertaken entirely or partially by:

(A) outsourcing or contracting of any sort; or

(B) agency employees.

(d) On request by the QAT, the State Auditor's Office shall provide audit and review of the major information resources projects and the information provided by the agencies.

(e) The QAT may request the assistance of the Comptroller in regard to the accuracy of major information resources project expenditures and compliance with this Act.

(f) The QAT shall provide an annual report to the Governor, Lieutenant Governor, Speaker of the House, the House Appropriations Committee, and Senate Finance Committee on the status of major information resources projects under its review by December 1.

(g) The State Auditor's Office may:

(1) provide an independent evaluation of the post implementation evaluation review process of a major information resources project to ensure the validity of its results; and

(2) send the evaluation to the Legislative Audit Committee.

(h) The Legislative Budget Board may issue guidelines for software development, quality assurance, and the review of major information resources projects.

(i) Unless waived by the Legislative Budget Board the QAT shall require each affected agency to:

(1) quantitatively define the expected outcomes and outputs for each major information resource project at the outset;

(2) monitor cost; and

(3) evaluate the final results to determine whether expectations have been met.

(j) After a major information resources project has been completed, the QAT may also require a project demonstration to determine if the project is functioning as intended.

Sec. 9.03. Biennial Operating Plan and Information Resources Strategic Plan Approval. It is the intent of the legislature that agencies receiving appropriated funds for the acquisition of information technology must have a current Information Resources Strategic Plan and a Biennial Operating Plan including any amendments as approved by the Legislative Budget Board prior to expending any funds for information technology. Information Technology items identified in the Capital Budget Rider must be included and approved in the Biennial Operating Plan or a subsequently approved amendment of the Biennial Operating Plan. The Legislative Budget Board may direct the Comptroller to deny the agency or institution of higher education access to information technology appropriations for non-compliance.

Sec. 9.04. Information Technology Replacement.

(a) Agencies and institutions of higher education receiving appropriated funds for the acquisition of information technology shall perform a cost-benefit analysis of leasing versus purchasing information technology and develop and maintain a personal computer replacement schedule. Agencies and institutions of higher education shall use the Department of Information Resources' (DIR) Guidelines for Lease versus Purchase of Information Technologies to evaluate costs and DIR's PC Life Cycles: Guidelines for Establishing Life Cycles for Personal Computers to prepare a replacement schedule.

(b) Agencies and institutions of higher education shall adhere to the following principles, when appropriate:

(1) Compliance with the Department of Information Resources data center services requirements; and

(2) Participation in hardware and software bulk purchasing facilitated by the Department of Information Resources.

(c) In accordance with Sections 2157.006 and 2157.068, Government Code, the Department of Information Resources may require any state agency with plans to purchase or replace certain information technology equipment, hardware, software, and services, including cyber security, telecommunications and network equipment, out of funds appropriated elsewhere in this Act, to coordinate such purchases with the department to achieve additional cost savings through a coordinated bulk purchasing effort. Any state agency selected by the department for participation in the department's bulk purchasing effort shall cooperate with the department's requirements. Institutions of higher education receiving an appropriation by this Act for information technology initiatives, may also coordinate with the department through a coordinated bulk purchasing effort. The department shall coordinate bulk purchase efforts for the following:

(1) personal computers, laptops, and tablets;

(2) productivity software; and

(3) seat management services.

(d) By October 1, 2018, the Department of Information Resources shall report to the Legislative Budget Board, the cost savings realized through a coordinated bulk purchasing effort described in Subsection (c) above. The report shall include the participating agencies and the information technology purchased.

Sec. 9.05. Texas.gov Project: Occupational Licenses. Each licensing entity not otherwise authorized to increase occupational license fees elsewhere in this Act is authorized to increase the occupational license or permit fees imposed on the licensing entity's licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov Project to the licensing entity pursuant to Chapter 2054, Government Code. Each licensing entity provided by Chapter 2054, Government Code and not otherwise authorized to increase occupational license fees elsewhere in this Act is appropriated the additional occupational license or permit fees in excess of the Comptroller's biennial revenue estimate 2018-19 for the sole purpose of payment to the Texas.gov contractor subscription fees for implementing and maintaining electronic services for the licensing entities. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.

Sec. 9.06. Texas.gov Project: Cost Recovery Fees. Any cost recovery fees, excluding subscription fees as defined in Subchapter I, Chapter 2054, Government Code, approved by the Department of Information Resources in relation to the Texas.gov Project as authorized under Chapter 2054, Government Code, are appropriated to that agency from the fund to which the fee was deposited for the purpose of paying the costs associated with implementing and maintaining electronic services. Any unexpended balances remaining at the end of the fiscal biennium ending August 31, 2017, are reappropriated for the same purposes for the fiscal biennium beginning September 1, 2017.

Sec. 9.07. Payments to the Department of Information Resources.

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

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

(c) For purposes of this subsection, "total revenue" means the total amount of administrative fees collected from users of DIR's information technology commodity contracts authorized by Government Code, Chapter 2157. In the event that unexpended and unobligated balances in the DIR Clearing Fund Account at the end of any fiscal year exceed 10 percent of total revenue, as defined in this subsection, processed through the account in that ending fiscal year, the portion of the excess over 10 percent from all funding sources shall be returned to agencies, no later than May 1 of the following fiscal year. The excess returned to the agencies by DIR is appropriated to the agencies for expenditures consistent with the original funding source.

(d) For purposes of this subsection, "total revenue" means the total amount of gross revenue collected related to Telecommunications Services provided by DIR under Government Code, Chapter 2170. In the event that unexpended and unobligated balances in the Telecommunications Revolving Account at the end of any fiscal year exceed four percent of total revenue, as defined in this subsection, processed through the account in that ending fiscal year, the portion of the excess over the four percent funded from all funding sources shall be returned to agencies, no later than May 1 of the following fiscal year. The excess returned to the agencies by DIR is appropriated to the agencies for expenditures consistent with the original funding source.

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

(f) For purposes of this subsection, "total revenue" means the total amount of gross revenue collected related to the state electronic internet portal, Texas.gov, provided by DIR under Government Code, Chapter 2054, Subchapter I. In the event that unexpended and unobligated balances in the Statewide Network Applications Account at the end of any fiscal year exceed four percent of total revenue, as defined in this subsection, processed through the account in that ending fiscal year, the portion of the excess over the four percent funded from all funding sources shall be transferred to the General Revenue Fund, no later than May 1 of the following fiscal year.

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

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

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

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

Sec. 9.08. Computer Inventory Report. Before September 1 of each year, each state agency, including all of the entities included under that term as defined by §2151.002(1), Government Code, as well as including self-directed semi-independent agencies, shall report to the Legislative Budget Board an inventory of all personal computers (desktops and laptops, as well as computer tablets) and other information technology devices, as requested, possessed by the agency. The report must contain all information required by the Legislative Budget Board and be provided in a format required by the

Legislative Budget Board. The Legislative Budget Board may require that the agencies report information that includes the age, original cost, replacement cost, scheduled or estimated date for replacement, and any technical specifications of the devices and any related financial information deemed relevant to the report.

Sec. 9.09. Server Consolidation Status Update.

(a) Out of funds appropriated elsewhere in this Act, agencies participating in the Data Center Services program, authorized under Chapter 2054, Subchapter L, Government Code, shall report semiannually to the Legislative Budget Board and the Department of Information Resources on the status of their server consolidation for servers managed through the Data Center Services program. The report should identify the number of servers which are managed by the Data Center Services program, including:

(1) the number of servers which have been consolidated to servers within the statewide data centers;

(2) the number of remaining servers planned for consolidation and timeline for consolidation; and

(3) the number of servers not planned for consolidation, including a justification to not consolidate these servers.

(b) DIR shall report semiannually to the Legislative Budget Board on the statewide progress of server consolidation within the Data Center Services program including the total number of servers consolidated as a percentage of the total number of servers identified for consolidation.

(c) The reports required in subsections (a) and (b) of this Section shall be in a format and using a methodology prescribed by the Legislative Budget Board.

(d) In accordance with §2054.003, Government Code any application remediation project related to the Data Center Services program shall be considered a major information resources project.

Sec. 9.10. Prioritization of Cybersecurity and Legacy System Projects. Out of funds appropriated elsewhere in this Act and in accordance with Government Code, Chapter 2054, the Department of Information Resources (department) shall submit a prioritization of state agencies' cybersecurity projects and projects to modernize or replace legacy systems, as defined in the Section 2054.571, Government Code, to be considered for funding to the Legislative Budget Board by October 1, 2018. Agencies shall coordinate and cooperate with the department for implementation of this provision.

Sec. 9.11. Surplus Information Technology Hardware. It is the intent of the Legislature that agencies appropriated funds elsewhere in this Act, when feasible, purchase information technology (IT) hardware through the state surplus property program prior to purchasing new IT hardware from other sources, as authorized by Chapter 2175, Government Code.

PART 10. HEALTH-RELATED PROVISIONS

Sec. 10.01. Full Application for Health Coverage. To the fullest extent permitted by federal law and regulations, all state agencies that have children in their custody must apply for enrollment of all children in the Medicaid or the Children's Health Insurance Program, unless the children have otherwise been provided health insurance.

Sec. 10.02. Appropriation of Disproportionate Share Hospital Payments to State-Owned Hospitals. Disproportionate Share Hospital Program payments from the Health and Human Services Commission to state-owned hospitals are appropriated to the receiving state agency/hospital as replacement funding for funds transferred to the Health and Human Services Commission and are subject to the accounting provisions as required by the Comptroller including deposits to the fund or account from which the original source of transfers to the Health and Human Services Commission was made.

Sec. 10.03. Informational Listing on Use of Tobacco Settlement Receipts.

(a) The following is an informational list of the amounts (as shown in thousands) appropriated elsewhere in this Act to agencies from tobacco settlement receipts and estimated distributions from funds and endowments created by House Bill 1676 and House Bill 1945, Seventy-sixth Legislature and Senate Bill 126, Seventy-seventh Legislature for each fiscal year of the 2018-19 biennium and does not make appropriations:

		2018	2019
(1)	Article I Bond Debt Service Payment	$ 98,205	$ 0
(2)	Health and Human Services Commission		
	A.1.5.Children	450,000	450,000
	C.1.1. Children's Health Insurance Program (CHIP)	34,523	34,509
	C.1.2. CHIP Perinatal Services	12,648	12,188
	C.1.3. CHIP Prescription Drugs	10,880	10,873
	C.1.4. CHIP Dental Services	8,301	8,356
	G.3.1 Other Facilities	972	972
(3)	Department of State Health Services		
	A.1.1. Public Health Preparedness and Coordinated Services, estimated	140	0
	A.3.2. Reducing the Use of Tobacco Products Statewide, estimated	279	0
	B.2.1.EMS and Trauma Care Systems, estimated	140	0
(4)	Texas Department of Agriculture		
	A.2.2. Rural Health	2,458	2,458
(5)	Texas Higher Education Coordinating Board		
	G.1.3.Earnings - Baylor College of Medicine, estimated	1,425	1,425
	G.1.1.Baylor College Medical Permanent Health Fund, estimated	1,914	1,914
	H.1.1. Earnings - Minority Health, estimated	3,972	3,972
	H.1.2. Earnings - Nursing, Allied Health, estimated	5,420	5,420
(6)	University of Texas Southwestern Medical Center at Dallas		
	E.1.1. Tobacco Earnings - UT SWMC Dallas, estimated	3,060	3,060
	E.1.2. Tobacco - Permanent Health Fund, estimated	2,685	2,685
(7)	University of Texas Medical Branch at Galveston		
	F.1.1. Tobacco Earnings - UTMB Galveston, estimated	1,530	1,530
	F.1.2. Tobacco - Permanent Health Fund, estimated	1,951	1,951
(8)	University of Texas Health Science Center at Houston		
	F.1.1. Tobacco Earnings - UTHSC Houston, estimated	1,530	1,530
	F.1.2. Tobacco - Permanent Health Fund, estimated	2,051	2,051
(9)	University of Texas Health Science Center at San Antonio		
	F.1.1. Tobacco Earnings - UTHSC San Antonio, estimated	12,240	12,240
	F.1.2. Tobacco - Permanent Health Fund, estimated	1,696	1,696
(10)	University of Texas M.D. Anderson Cancer Center		
	E.1.1. Tobacco Earnings - UT MD Anderson, estimated	6,120	6,120
	E.1.2. Tobacco - Permanent Health Fund, estimated	2,520	2,520

(11)	University of Texas Health Science Center at Tyler		
	E.1.1. Tobacco Earnings - UTHSC Tyler, estimated	1,531	1,531
	E.1.2. Tobacco - Permanent Health Fund, estimated	1,365	1,365
(12)	Texas A&M University System Health Science Center		
	F.1.1. Tobacco Earnings - TAMU System HC, estimated	1,400	1,400
	F.1.2. Tobacco - Permanent Health Fund, estimated	1,289	1,289
(13)	University of North Texas Health Science Center at Fort Worth		
	E.1.1. Tobacco Earnings - UNT HSC Ft. Worth, estimated	1,125	1,125
	E.1.2. Tobacco - Permanent Health Fund, estimated	1,045	1,045
(14)	Texas Tech University Health Sciences Center		
	E.1.1. Tobacco Earnings - TX Tech University HSC, estimated	1,530	1,530
	E.1.2. Tobacco - Permanent Health Fund, estimated	1,530	1,530
(15)	Texas Tech Health Sciences Center at El Paso		
	E.1.1. Tobacco Earnings -TX Tech HSC El Paso	1,400	1,400
	E.1.2. Tobacco - Permanent Health Fund	1,591	1,591
(16)	University of Texas System		
	B.1.1. Tobacco Earnings - RAHC, estimated	1,224	1,224
(17)	University of Texas at El Paso		
	E.1.1. Tobacco Earnings - UTEP, estimated	1,530	1,530
(18)	University of Texas Rio Grande Valley		
	L.1.1.Tobacco-Permanent Health Fund, estimated	1,250	1,250

(b) Informational Listing - Permanent Funds and Endowments. The following is an informational list of the amounts used to capitalize Permanent Funds and Endowments created by House Bill 1676 and 1945, Seventy-sixth Legislature and by Senate Bill 126, Seventy-seventh Legislature, and does not make appropriations:

(1)	Permanent Health Fund for Higher Education, Fund No. 810	350,000,000
(2)	Permanent Fund for Children and Public Health, Fund No. 5045	100,000,000
(3)	Permanent Fund for Health and Tobacco Education and Enforcement, Fund No. 5044	200,000,000
(4)	The University of Texas Health Science Center at San Antonio Endowment, Fund No. 811	200,000,000
(5)	Permanent Fund for Emergency Medical Services and Trauma Care, Fund No. 5046	100,000,000
(6)	Permanent Fund for Rural Health Facility Capital Improvement (Rural Hospital Infrastructure), Fund No. 5047	50,000,000
(7)	The University of Texas M.D. Anderson Cancer Center Endowment, Fund No. 812	100,000,000
(8)	Texas Tech University Health Sciences Center Endowment (El Paso), Fund No. 820	25,000,000
(9)	The University of Texas Southwestern Medical Center at Dallas Endowment, Fund No. 813	50,000,000
(10)	Texas Tech University Health Sciences Center Endowment (Other than El Paso), Fund No. 821	25,000,000
(11)	The University of Texas Medical Branch at Galveston Endowment, Fund No. 814	25,000,000
(12)	The University of Texas Health Science Center at Houston Endowment, Fund No. 815	25,000,000
(13)	The University of Texas Health Center at Tyler Endowment, Fund No. 816	25,000,000

(14) Texas A&M University System Health Science Center Endowment, Fund No. 818	25,000,000
(15) University of North Texas Health Science Center at Fort Worth Endowment, Fund No. 819	25,000,000
(16) Permanent Endowment Fund for University of Texas Regional Academic Health Center, Fund No. 822	20,000,000
(17) The University of Texas at El Paso Endowment, Fund No. 817	25,000,000
(18) Baylor College of Medicine, Fund No. 823	25,000,000
(19) Permanent Fund for Higher Education Nursing, Allied Health and Other Health-related Programs, Fund No. 824	45,000,000
(20) Permanent Fund for Minority Health Research and Education, Fund No. 825	25,000,000
(21) Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease, Fund No. 5048	25,000,000
(22) Permanent Endowment Fund for the Rural Communities Healthcare Investment Program, Fund No. 364	2,500,000

Sec. 10.04. Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

(a) Informational Listing - Behavioral Health and Substance Abuse Services Appropriations. The following is an informational listing of appropriations for behavioral health services made elsewhere in this Act.

Behavioral health services are programs or services directly or indirectly related to the research, prevention, or detection of mental disorders and disabilities, and all services necessary to treat, care for, control, supervise, and rehabilitate persons who have a mental disorder or disability, including persons whose mental disorders or disabilities result from alcoholism or drug addiction. Certain non-behavioral health-related costs which could not be disaggregated from other healthcare costs are also included in the listing below.

	Fiscal Year 2018	**Fiscal Year 2019**
Article I		
Trusteed Programs, Office of the Governor	$7,400,000	$7,400,000
Veterans Commission	$3,400,168	$3,582,853
Article II		
Department of Family and Protective Services	$26,423,236	$26,423,236
Health and Human Services Commission	$1,419,009,816	$1,401,771,332
Texas Civil Commitment Office	$154,611	$154,611
Article III		
University of Texas - Health Science Center Houston	$8,000,000	$8,000,000
University of Texas - Health Science Center Tyler	$4,000,000	$4,000,000
Article IV		
Court of Criminal Appeals	$131,000	$131,000
Article V		
Commission on Jail Standards	$123,015	$123,015
Department of Criminal Justice	$250,924,909	$250,924,911
Juvenile Justice Department	$89,332,771	$89,321,928
Military Department	$638,300	$638,300
Article VIII		
State Board of Dental Examiners	$124,250	$124,250
Board of Pharmacy	$228,740	$238,585
Board of Veterinary Medical Examiners	$30,000	$30,000
Optometry Board	$36,000	$36,000
Board of Nursing	$873,558	$873,558

Medical Board	$541,972	$543,012
Total	**$1,811,700,746**	**$1,794,623,191**
Method of Financing		
General Revenue	$1,426,519,668	$1,413,386,035
General Revenue - Dedicated	$2,557,461	$2,557,461
Federal Funds	$274,650,997	$274,646,588
Other Funds	$107,972,620	$104,033,107
Subtotal	*$1,811,700,746*	*$1,794,623,191*
Estimated Medicaid Expenditures (All Funds)	$1,753,024,970	$1,812,681,380
Estimated CHIP Expenditures (All Funds)	$22,871,615	$24,327,714
Total	**$3,587,597,331**	**$3,631,632,285**

Medicaid and Chip amounts in this table reflect estimated expenditures and may not align with the appropriations made elsewhere in this Act for Medicaid and CHIP.

(b) Statewide Behavioral Health Coordinating Council. Each agency identified in subsection (a) of this provision, shall designate an individual to serve as a member of the statewide behavioral health coordinating council, established by Article IX Section 10.04(b), 2016-17 General Appropriations Act (GAA), Eighty-fourth Legislature, 2015, and may use funds appropriated by this Act to support that council. In addition to the agencies identified in subsection (a) of this provision, the Texas Department of Housing and Community Affairs, the Texas Workforce Commission, and the Texas Education Agency shall each designate an individual to serve as a representative on the council. Any other state agency or institution that receives funding in this Act and provides specific behavioral health services may participate in the meetings and discussions of the coordinating council. The Mental Health Statewide Coordinator at HHSC shall serve as chair of this council. The coordinating council shall meet at least once quarterly during fiscal years 2018 and 2019, or more frequently if determined necessary by the Mental Health Statewide Coordinator at the Health and Human Services Commission.

(c) Statewide Behavioral Health Strategic Plan. The purpose of the statewide behavioral health coordinating council shall be to implement the five-year Statewide Behavioral Health Strategic Plan published May 1, 2016 per Article IX Section 10.04(b), 2016-17 GAA, Eighty-fourth Legislature, 2015. The Statewide Behavioral Health Coordinating Council shall submit an annual report to the Governor, and the Legislative Budget Board including the progress of the strategic plan's implementation no later than December 1 of fiscal years 2018 and 2019. The report shall include coordinating council agency participation and how the strategic plan's implementation serves to coordinate programs and services to eliminate redundancy, utilize best practices in contracting standards, perpetuate identified, successful models for mental health and substance abuse treatment, ensure optimal service delivery, and identify and collect comparable data on results and effectiveness. The coordinating council shall annually update the inventory of behavioral health programs and services. The inventory shall describe how the identified programs, services, initiatives, and expenditures further the goals of the Statewide Behavioral Health Strategic Plan. HHSC shall make available the five-year strategic plan update and the inventory of programs on HHSC's website no later than December 1 of each fiscal year.

(d) **Coordination of Behavioral Health Expenditures.** The coordinating council shall submit to the Executive Commissioner of HHSC for approval a coordinated statewide expenditure proposal for each agency, which shall include the appropriation amounts identified in subsection (a) of this provision. The expenditure proposal shall describe how the identified appropriations at each agency or institution would be spent in accordance with, and to further the goals of the approved statewide behavioral health strategic plan. HHSC shall submit the coordinated statewide behavioral health expenditure proposal to the Legislative Budget Board by October 1, 2017 for fiscal year 2018 and by July 1, 2018 for fiscal year 2019. The plan shall be considered to be approved unless the Legislative Budget Board

issues written disapprovals by November 1, 2017 for fiscal year 2018, or by September 1, 2018 for fiscal year 2019.

Notwithstanding any other appropriation authority granted by this Act, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related funds identified in subsection (a) by a particular agency if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's expenditure proposal has not satisfied the requirements of this provision. If fiscal year 2018 or fiscal year 2019 General Revenue-Related funds are used to provide services required by federal law, are related to court-ordered treatment, or required as the result of administrative proceedings, the funding for these services shall still be included in the proposal, but these funds shall not be contingent upon approval.

The coordinated expenditure proposal shall be developed in a format specified by the Legislative Budget Board, and shall, at a minimum, included expenditures related to each program identified in the program inventory required by subsection (c) of this provision, identified by fund type. Behavioral health-related Medicaid expenditures shall also be included as a separate line item for each agency.

Sec. 10.05. Funding for Autism Services. Appropriated elsewhere in this Act for autism services is $22,255,310 in General Revenue Funds for the 2018-19 biennium, which is allocated to the following agencies for the following purposes:

(a) Health and Human Services Commission (HHSC): General Revenue Funds totaling $14,155,310 for the biennium for focused Applied Behavior Analysis (ABA) treatment services.

(b) Texas Higher Education Coordinating Board (THECB): General Revenue Funds totaling $8,100,000 for the 2018-19 biennium to distribute to autism research centers at institutions of higher education that currently provide evidence-based behavioral services and training, in the amounts and for the purposes as follows:

(1) Parent-directed Treatment: $2,250,000 per fiscal year to serve 750 children per year;

(2) Board-certified Behavioral Analyst (BCBA) Training for Teachers/Paraprofessionals: $950,000 per fiscal year to serve 2,547 children per year. The research centers may contract with educational service centers to provide this training;

(3) Research, development and evaluation of innovative autism treatment models: $700,000 per fiscal year;

(4) Administrative support of the programs in subsections (b)(1) through (b)(3): $150,000 per fiscal year may be expended by the Higher Education Coordinating Board;

(5) If funds appropriated under Subsections (b)(1), (2), or (3) exceed the funds that can be expended in accordance with the requirements of that subsection, the Higher Education Coordinating Board may expend the excess funds on any purpose described in Subsections (b)(1), (2) or (3); and

(6) Any unexpended balances on hand at the end of fiscal year 2018 are hereby appropriated for the same purpose for fiscal year 2019.

(c) THECB shall gather data on the above programs from each institution's autism research center and submit an annual report on the effectiveness of each program, including the number of children served, the number of parents and/or teachers/paraprofessionals trained, and the results of the research on innovative treatment models. The report shall be submitted no later than September 1 of each year to the Legislative Budget Board, Office of the Governor, the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

PART 11. PROVISIONS RELATED TO REAL PROPERTY

Sec. 11.01. Limitation on Use of Funds for Personal Residences.

(a) Out of appropriations made by this Act, expenditures exceeding an aggregate amount of $25,000 for the biennium beginning on September 1, 2017, may not be made for purchasing, remodeling, or repairing of any one particular personal residence or living quarters unless the expenditures are:

(1) (A) required by court order;

(B) will result in increased safety, significant net cost savings, or prevention of substantial waste; or

(C) are specifically identified in a Capital Budget in this Act; and

(2) the Governor and Legislative Budget Board have approved the expenditure.

(b) The Texas Facilities Commission shall report all expenditures of funds appropriated by this Act exceeding an aggregate amount of $25,000 for the biennium for purchasing, remodeling, or repairing any one particular personal residence or living quarters to the Legislative Budget Board.

Sec. 11.02. Reporting Related to State Owned Housing.

(a) Agencies that provide employee housing shall report to the Legislative Budget Board annually:

(1) the estimated fair market rental value of housing supplied by the agency; and

(2) the amount of revenue (if any) recovered.

(b) An agency may withhold rent payments from the salary of an agency employee. The Comptroller may adopt rules related to withholding of rent payments from salaries.

Sec. 11.03. Statewide Capital Planning.

(a) An agency or institution of higher education appropriated funds by this Act shall supply to the Bond Review Board capital planning information relating to projects subject to this section and financing options for the 2020-21 fiscal biennium in a format and according to guidelines developed by the Bond Review Board. Such information shall include:

(1) a description of the project or acquisition;

(2) the cost of the project;

(3) the anticipated useful life of the project;

(4) the timing of the capital need;

(5) a proposed source of funds (method of financing);

(6) a proposed type of financing; and

(7) any additional related information requested by the Bond Review Board.

(b) The Bond Review Board shall compile a statewide capital expenditure plan for the 2020-21 fiscal biennium from the information submitted by agencies and institutions in accordance with the capital planning guidelines. Copies of the guidelines shall be filed with the Governor and the Legislative Budget Board no later than December 31, 2017. The Bond Review Board shall file copies of the capital expenditure plan for the period beginning September 1, 2019, with the Governor and the Legislative Budget Board no later than September 1, 2018.

(c) The statewide capital plan required by this section shall identify the state's capital needs and alternatives to finance these needs. The Bond Review Board shall review input from all state agencies and institutions regarding the agencies' and institutions' current and future capital needs as part of the strategic planning process. The Bond Review Board shall inform the Legislature on the possible budget impact of the capital plan on the state's debt capacity.

(d) This section applies to each anticipated state project requiring capital expenditures for:

(1) land acquisition;

(2) construction of buildings and other facilities;

(3) renovations of buildings and other facilities estimated to exceed $1 million in the aggregate for a single state agency or institution of higher education; or

(4) major information resources projects estimated to exceed $1 million.

(e) The Higher Education Coordinating Board and the Bond Review Board shall eliminate redundant reporting by consolidating this report and the Higher Education Coordinating Board's Master Plan report, to the greatest extent possible.

Sec. 11.04. Efficient Use of State Owned and Leased Space.

(a) In the event that an agency moves from leased space to state owned space subsequent to the passage of this Act, the Comptroller shall reduce funds appropriated to each affected agency, by an amount equal to the lease costs that would have been incurred for the remainder of the biennium had the agency remained in leased space, less the costs the agency incurs for moving and the agency's tenant finish-out expenses as defined by the Texas Facilities Commission. Required moving and tenant finish-out costs incurred by an agency moving from leased space to state owned space in fiscal year 2017 may be paid from fiscal year 2018 appropriations and costs incurred in 2018 may be paid from fiscal year 2019 appropriations as necessary to facilitate the move. The Comptroller shall transfer to the Texas Facilities Commission from the special funds or accounts, including dedicated General Revenue Fund accounts (as those terms are defined by §403.001, Government Code), of those agencies that move into a state facility funded from Texas Public Finance Authority revenue bond proceeds, each agency's proportional share of the lease payments made for the facility as determined by the Texas Facilities Commission. The Comptroller shall reduce the amounts appropriated to the Texas Facilities Commission out of the General Revenue Fund for Lease Payments, in the appropriate Article of this Act, by an amount equal to the sum of the transfers from the special funds or accounts. The funds so transferred are appropriated to the Texas Facilities Commission for the purposes of making lease payments to the Texas Public Finance Authority.

(b) In the event that an agency obtains a lease at a rate lower than existing lease amounts, subsequent to the passage of the Act, the Comptroller shall reduce funds appropriated to each affected agency by an amount equal to the lease costs that would have been incurred for the remainder of the 2018-19 biennium, as determined by the Comptroller. If obtaining a reduced lease rate requires the agency to move its location, the Comptroller shall reduce the agency's appropriations less costs the agency incurs for moving the agency's tenant finish-out expenses as defined by the Texas Facilities Commission. Required moving and tenant finish-out costs incurred by an agency moving from leased space in fiscal year 2018 may be paid from fiscal year 2019 appropriations as necessary to facilitate the move.

Sec. 11.05. State Agency Emergency Leases. It is the intent of the Legislature that all emergency leases held by state agencies be eliminated. To assure for better planning on the part of state agencies and response from the Texas Facilities Commission Leasing Division, state agencies are directed to adhere to the following provisions:

(a) A state agency that is in an emergency lease agreement on September 1, 2017 shall have its appropriation in each fiscal year in which it is in the emergency lease agreement reduced by the dollar amount charged to the agency in addition to its base level rent.

(b) At least one year before an agency's lease expires, an agency must notify the Texas Facilities Commission in writing of its intent to renew its existing lease or relocate its offices.

(c) If an agency fails to notify the Texas Facilities Commission in writing at least one year prior to a lease expiration, and is subsequently forced to initiate an emergency lease agreement, the agency shall have its appropriation in each fiscal year in which it is in an emergency lease agreement reduced by the dollar amount charged to the agency in addition to its base level rent.

(d) If an agency notifies the Texas Facilities Commission in writing one year prior to a lease expiration in accordance with Chapter 2167, Government Code, and the Texas Facilities Commission fails to renew/initiate a lease agreement for the agency by the lease expiration date, and an agency is forced to initiate an emergency lease agreement, the Texas Facilities Commission shall have its appropriation reduced in each fiscal year in which the affected agency is in an emergency lease agreement by the dollar amount charged to the agency in addition to the agency's base level rent.

(e) The Comptroller will make all necessary reductions established in this provision each month of an emergency lease agreement. Funds lapsed by agencies for violation of this provision shall be deposited into the fund in the State Treasury from which they were originally appropriated.

(f) Additionally, the Texas Facilities Commission shall provide quarterly reports to the Legislative Budget Board and the Governor detailing the number of state agencies holding emergency leases, and providing the status on the progress of terminating the emergency lease agreement.

(g) In addition to the requirements of this section, emergency leases for health and human services agencies are also governed by §2167.004, Government Code.

Sec. 11.06. Prepayment of Annual Lease Costs.

(a) The Texas Facilities Commission may enter into an agreement, on behalf of a state agency, with a landlord for prepayment of the annual lease costs in exchange for an early payment discount.

(b) A report regarding the amount of savings realized as a result of an early payment discount shall be provided to the Legislative Budget Board by the Texas Facilities Commission no later than 30 days subsequent to the date of the duly executed agreement with the landlord. After approval by the Legislative Budget Board, the Comptroller shall reduce the appropriations of the affected agency for each year of the biennium in an amount identified by the Texas Facilities Commission and submitted to the Comptroller.

Sec. 11.07. Efficient Use of State Property to House State Facilities. In accordance with Government Code §2167.002, prior to leasing privately owned space, state agencies, or the Texas Facilities Commission on behalf of state agencies, shall identify and prioritize state-owned property with available capacity for relocation, upon expiration of a current lease, or when opening new locations. Agencies shall consider all reasonably available state-owned space, and prioritize utilizing state owned property if cost effective and consistent with the designated use of the property.

Sec. 11.08. Information for Joint Oversight Committee on Government Facilities.

(a) In this section "joint committee" means the Joint Oversight Committee on Government Facilities created by Chapter 212 (S.B. 2004), Acts of the 84th Legislature, Regular Session, 2015, to review deferred maintenance plans and receive implementation updates. The joint committee is composed of three members of the senate and three members of the house of representatives.

(b) No later than 30 days after a change of need for space (whether the change of need is for more or less space) is identified by a state agency, the state agency, or the Facilities Commission on behalf of the state agency, shall notify the joint committee of any change of space expected to be needed within the next:

(1) four years, if the change of needed space equals to or is less than 50,000 square feet; and

(2) ten years, if the change of needed space exceeds 50,000 square feet.

PART 12. PROVISIONS RELATED TO PROPERTY

Sec. 12.01. Aircraft.

(a) Notwithstanding any other provision of this Act, the purchase of aircraft may not be made from appropriated funds except as authorized in this section.

(b) Agencies authorized to expend appropriated funds for the maintenance and operation of state-owned aircraft or replacements authorized by Subsection (d) are:

(1) Texas A&M University System;

(2) Texas Department of Criminal Justice;

(3) Texas Department of Transportation;

(4) Parks and Wildlife Department;

(5) Department of Public Safety of the State of Texas;

(6) University of Texas System;

(7) Texas State Technical College; and

(8) Texas Forest Service.

(c) Notwithstanding any other provision of this Act, all state-owned aircraft (including aircraft forfeited to or seized by a particular agency) are subject to the authority of the Texas Department of Transportation.

(d) Expenditure of appropriated funds for replacement of aircraft with aircraft of comparable quality may be made contingent upon approval of the Texas Department of Transportation and a finding of fact by the Governor that a report has been filed with the Governor showing that:

(1) the aircraft to be replaced has been destroyed or has deteriorated to an extent that continued operation presents a serious hazard or that the aircraft to be replaced can no longer meet the mission requirements of the principal user state agency; and

(2) other state-owned aircraft cannot be effectively utilized in lieu of a replacement aircraft.

(e) Expenditures necessary to purchase liability insurance pursuant to §2205.045(a), Government Code, shall be made on a pro rata basis, as determined by the Texas Department of Transportation, from appropriations authorized to each agency operating a state-owned aircraft. The Comptroller shall transfer such necessary amounts from agencies operating aircraft to the Texas Department of Transportation for the purchase of liability insurance and expenditure of such funds by the Department is authorized.

(f) Any reimbursements received by a state agency for authorized aircraft services rendered to another state agency are appropriated to the agency receiving the reimbursements, and shall be credited to the agency's appropriation item from which the cost of aircraft operation is paid.

Sec. 12.02. Publication or Sale of Printed, Recorded, or Electronically Produced Matter or Records.

(a) Funds appropriated by this Act may not be used for the publication, recording, production, or distribution of any item or matter, including lists, notices, pamphlets, video recordings, audio recordings, microfiche, films or other electronically produced information or records unless such publication, recording, or production is:

(1) essential to accomplish or achieve a strategy or outcome target established by this Act; or

(2) required by law.

(b) Any funds received and collected from any charges specifically authorized by statute for the productions, publications, or records are appropriated to the agency issuing the productions, publications, or records for use during the year in which the receipts are collected. The Comptroller shall credit such receipts to the like appropriation item from which the original costs are paid.

Sec. 12.03. Limitation on Expenditures for Purchases and Conversions of Alternative Fuel Vehicles. A state agency, including an institution of higher education, that is required to meet the percentage requirements for vehicles capable of using alternative fuels under Chapter 2158, Government Code, may expend funds appropriated by this Act for the purpose of meeting the percentage requirements only if the agency purchases or converts a vehicle that uses the most cost-effective, fuel efficient and mechanically efficient alternative fuel source.

Sec. 12.04. Transfer of Master Lease Purchase Program Payments.

(a) The Texas Public Finance Authority is authorized to transfer each agency's share of administrative fees and lease payments pursuant to the Master Lease Purchase Program from each agency's appropriations made elsewhere in this Act to the Texas Public Finance Authority Master Lease Purchase Program cost of issuance funds and the State Lease Fund Account, respectively. Transfers for administrative fees and lease payments may not be made earlier than 15 days prior to the date that debt service payment is required. The Texas Public Finance Authority may transfer funds necessary for Master Lease Purchase Program debt service payments from the State Lease Fund Account to the Texas Public Finance Authority Master Lease Purchase Program interest and sinking funds.

(b) The Comptroller shall assist the Texas Public Finance Authority in the transfer of lease payments. State agencies participating in the Master Lease Purchase Program shall cooperate in the timely transfer of lease payments to the Texas Public Finance Authority. The absence of specific Master Lease payment appropriations, identified in an agency's capital budget, does not release an agency from lease payment obligations.

Sec. 12.05. Vehicle Fleet Maintenance and Repair. State agencies and institutions of higher education should use the most cost effective means available to maintain and repair state vehicles, including entering into interagency agreements for services with agencies or institutions of higher education who operate vehicle maintenance shops when feasible. This does not prohibit state agencies or institutions of higher education from receiving services from private vehicle maintenance shops when necessary.

Any such interagency agreement for vehicle maintenance and repair services shall include interagency transfers of funds in an amount to offset any increased costs state-owned maintenance shops may incur from the increase number of vehicles serviced, and shall not restrict the ability of state agencies or institutions of higher education from selecting alternatives for vehicle maintenance and repair services, unless restricted by other law.

PART 13. FEDERAL FUNDS

Sec. 13.01. Federal Funds/Block Grants. Funds received from the United States government by a state agency or institution named in this Act are appropriated to the agency or institution for the purposes for which the federal grant, allocation, aid, payment, or reimbursement was made subject to the provisions of this Act.

Sec. 13.02. Report of Additional Funding.

(a) Prior to the expenditure of any funds appropriated under §13.01 of this Article IX in an amount in excess of $10 million greater than the amount for which an agency was appropriated federal funds for the same purpose in this Act, each agency shall report to the Legislative Budget Board, the Governor, the Comptroller, and the Chair of the House Select Committee on State and Federal Power and Responsibility the amount of federal funds and the proposed use of the funds.

(b) If after the thirtieth business day after notification from the agency neither the Legislative Budget Board nor the Governor issues a written disapproval, the Comptroller of Public Accounts shall release the funds.

Sec. 13.03. Report of Expanded Operational Capacity.

(a) Agencies shall report their operational capacity for expanded federal programs, except Medicaid, to the Legislative Budget Board if either of the following conditions is met:

(1) an existing federal program that previously granted an agency $10 million or more per year increases its grant by at least 1000 percent; or

(2) a new federal program grants at least $100 million to a state agency.

(b) Reports submitted under Subsection (a) of this section shall:

(1) include goals, resources, timeframes, and issues critical to program execution;

(2) be submitted within 90 days of the date the agency receives a notice of grant award;

(3) be prepared in a format specified by the Legislative Budget Board.

Sec. 13.04. Reports to Comptroller. It is the intent of the legislature, that in the event 10 or more state agencies are awarded, by the United States government, a combined amount greater than or equal to $1 billion in federal stimulus funds or other one-time allocations appropriated through legislation separate from the annual federal appropriations bills, the Comptroller shall set state reporting standards and time lines, including performance benchmarks, for all affected agencies, including institutions of higher education, that align with any related federal reporting requirements. The Comptroller may recover the cost of this activity pursuant to authority in Government Code, Chapter 771.

Sec. 13.05. Deposit and Expenditure Limitations. Except for an institution of higher education, federal funds:

(1) including unexpended balances, shall be deposited to and expended from the specific appropriation item identified in this Act; and

(2) may not be expended for a strategy or function other than a strategy or function that has been reviewed by the Eighty-fifth Legislature and authorized by specific language in this Act or encompassed by an agency's budget structure as established by this Act.

Sec. 13.06. Reimbursements from Federal Funds. As applicable, federal reimbursements received for expenditures previously made or services performed on behalf of federal programs from state funds shall be credited by the Comptroller to the fund from which the expenditure was originally made. The credit shall be to the agency's current appropriation item or accounts from which the expenditures of like character were originally made and are appropriated. Reimbursements received from employee benefits paid from General Revenue Fund appropriations of other administering agencies shall be deposited to the unappropriated General Revenue Fund.

Sec. 13.07. Limitations on Positions.

(a) A position created for administration of federal grant programs shall be phased out upon discontinuance of the particular federal grant for which it was authorized.

(b) Agencies subject to Chapter 654, Government Code (the Position Classification Act) will make federal grant employment in accordance with the provisions of that Act in positions listed in, or otherwise authorized by, this Article IX.

Sec. 13.08. Funding Reductions. In the event that federal programs that authorize federal funds included in this Act are eliminated, consolidated, or replaced with new federal programs and funding authorization or block grants, or the federal funds appropriated to agencies are reduced, any reduction or reallocation of federal funds will be distributed across affected agencies and programs to pattern the strategies and programs included in this Act to the extent possible without restricting the state's ability to receive federal funds, in accordance with a plan adopted by the designated single state agency or otherwise by each affected agency. An agency shall provide a copy of the plan to the Legislative Budget Board and the Governor.

Sec. 13.09. Unexpended Balances. Except as provided by §13.10 of this Article IX, any unexpended balances of federal funds existing at the beginning of this biennium or at the end of a fiscal year of this biennium are appropriated for use during this biennium for the original purposes of the appropriation.

Sec. 13.10. Temporary Assistance for Needy Families (TANF) or Social Services Block Grant (SSBG).

(a) Notwithstanding §13.01, agencies appropriated Temporary Assistance for Needy Families (TANF) or Social Services Block Grant (SSBG) Federal Funds elsewhere in this Act are authorized to expend any balances of TANF or SSBG funds that are unobligated and unexpended at the beginning of this biennium from an appropriation made during the previous biennium or any additional TANF or SSBG federal grants. In addition, the TANF or SSBG funds appropriated elsewhere in this Act and/or the balance of all available TANF or SSBG federal funds may be transferred as appropriate by the Single State Agency for TANF or SSBG, respectively.

(b) No expenditures under this section may be made without the prior written approval by the Legislative Budget Board and Governor.

(c) (1) To request approval to expend funds under Subsection (b) of this §13.10, the agency or Single State Agency shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency or Single State Agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the amount of unexpended balance or additional federal grants of TANF or SSBG funds, a detailed explanation of the purpose and use of the funds, and an estimate of the impact on performance measures and capital budgets. If the purpose for the unexpended balance differs from the original purpose, the request shall include the names of the originating and receiving strategies for the funds. Additional information requested by the Legislative Budget Board or the Governor shall be provided in a timely manner.

(2) The request shall be considered to be approved if neither the Legislative Budget Board nor the Governor issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

(d) The Comptroller of Public Accounts shall not authorize the expenditure of unexpended balances or additional TANF or SSBG federal funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

Sec. 13.11. Definition, Appropriation, Reporting and Audit of Earned Federal Funds.

(a) **Definition.** Earned Federal Funds (EFF) are defined as all monies received in connection with each entitlement period of a federally funded contract, grant or program, excluding reimbursements under §13.06 of this Article which are not required by the governing agreement to be distributed thereon. Typically, EFF arise from recoveries of costs previously paid from a nonfederal fund source, indirect cost allocations, interest earned on federal funds, and minor sources such as the sale of fixed assets purchased with federal funds. These funds are received in connection with a federally funded program but are not required by the governing agreement to be distributed on that program. For state accounting purposes, EFF are defined as revenues collected from federal receipts and deposited into the state General Revenue Fund as Comptroller revenue object codes 3602, 3702, 3726, 3745, 3750, 3773, 3851, and 3971 .

(b) **Collected Revenue.** General Revenue in the amounts specified by year below is appropriated in agency bill patterns elsewhere in this Act and is contingent on collection of EFF revenues by the following agencies:

	2018	2019
Article I: General Government		
Attorney General	$9,064,933	9,088,492
Trusteed Programs of the Governor	1,200,000	925,000
Library & Archives Commission	110,630	110,630
Veterans Commission	907,378	907,378
Article II: Health and Human Services		
Dept of Family and Protective Services	$185,751	176,463
Department of State Health Services	1,443,914	1,443,914

Health and Human Services Commission	16,007,017	16,007,017
Article III: Education		
Texas Education Agency	$533,409	533,409
Higher Education Coordinating Board	200,000	200,000
Article V: Public Safety and Criminal Justice		
Texas Military Department	$45,000	45,000
Department of Public Safety	100,000	100,000
Juvenile Justice Department	110,000	110,000
Article VI: Natural Resources		
Department of Agriculture	$7,173,568	$6,956,648
General Land Office	1,353,933	1,833,227
Animal Health Commission	284,406	286,971
Commission on Environmental Quality	5,841,906	5,841,906
Parks and Wildlife Commission	225,000	225,000
Railroad Commission	903,112	903,112
Water Development Board	213,078	213,078
Article VII: Business and Economic Development		
Housing and Community Affairs	$1,971,251	1,971,251
Workforce Commission	145,000	145,000
Article VIII: Regulatory		
Department of Insurance	$224,406	224,406
General Revenue in Lieu of Earned Federal Funds	**$48,243,692**	**48,247,902**

(c) **Reporting and Appropriation.** On a quarterly basis, the Comptroller shall notify the Legislative Budget Board and Governor of the EFF amounts deposited by agency. In the event that an agency specified above collects and deposits more EFF than identified above in fiscal year 2018, the agency is appropriated the additional amounts subject to the following conditions:

(1) At least 30 days prior to budgeting or expending the EFF above the 2018 level above, the agency shall report the anticipated amounts and proposed use of these funds to the Legislative Budget Board.

(2) Notification shall include information regarding the need that will be served with the additional revenue.

(3) Notification shall also identify the impact on established performance targets, measures, capital budget authority, and full-time-equivalent positions.

(d) **Reporting and Appropriation.** Subsection (c) authority and requirements shall also apply to fiscal year 2019.

(e) **No Unexpended Balance Authority from Fiscal Year 2017 for Agencies.** The amounts of General Revenue above for all listed agencies exclude any unexpended balances of EFF that remain on August 31, 2017. It is assumed that any remaining balances of EFF on August 31, 2017, lapse to the General Revenue Fund.

(f) **Unexpended Balance Authority Between Years of the 2018-19 Biennium.** Any EFF balances in excess of the amounts identified in Subsection (b) of this section or any balance remaining from the amounts identified in Subsection (b) on August 31, 2018 may be carried forward into fiscal year 2019.

(g) **Benefits Proportional.** Revenues collected as EFF as authorized and generated by each of the agencies above cover, at a minimum, the cost of the General Revenue appropriations specified above and any associated employee benefits.

(h) **Federal Monies Collected for Post-retirement Health Care.** Federal monies collected for post-retirement health care costs shall be deposited as unappropriated general revenue and are not eligible for appropriation by this provision.

(i) **Amounts Contingent on Collection.** The yearly amounts by agency identified above are contingent on collection. In the event that actual and/or projected revenue collections are

insufficient to offset the appropriations identified in this provision, the Comptroller shall reduce the General Revenue appropriations provided by this Act to be within the amount of EFF collections expected to be available.

(j) **Contingency Appropriation for Additional Agencies.** In the event that an agency not identified above enters into an agreement with a federal agency which results in the receipt of EFF which are a new source of collections not anticipated for fiscal years 2018 and 2019, the affected agency shall furnish documentation of the new revenue to the Comptroller. If the

Comptroller finds the information sufficient to support the revenue stream as a new collection, a finding of fact shall be issued and the additional EFF collections are appropriated subject to the notification requirements in Subsections (c) and (d).

(k) **Audit.** The depositing and classification practices of Earned Federal Funds by agencies referenced above shall be subject to audit by the State Auditor's Office.

Sec. 13.12. Reporting of Federal Homeland Security Funding. All state agencies and institutions shall include in their operating budget reports to the Legislative Budget Board:

(1) an estimated amount of federal homeland security funding received by the agency or institution of higher education and used for the operation and administration of state homeland security programs; and

(2) the amount of federal homeland security funding received by the agency or institution and passed through to other agencies, institutions, or local units of government.

PART 14. AGENCY DISCRETIONARY TRANSFER PROVISIONS

Sec. 14.01. Appropriation Transfers.

(a) Subject to any specific restriction in another provision of this Act, an appropriation contained in this Act may be transferred from one appropriation item to another appropriation item in an amount not to exceed 20 percent of the appropriation item from which the transfer is made for the fiscal year, at the discretion of the chief administrative officer of the state agency.

(b) After obtaining the written approval of the Governor and the Legislative Budget Board, a state agency may exceed the 20 percent discretionary transfer authority provided to the chief administrative officer of the state agency under Subsection (a) of this Section.

(c) A request for approval to exceed the 20 percent discretionary transfer authority provided to the chief administrative officer of the state agency under Subsection (a) of this Section must

be submitted by the agency's governing board (if the agency has a governing board) or by the chief administrative officer (if the agency does not have a governing board) and must include at a minimum:

(1) the date on which the governing board (if applicable) approved the request;

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

(3) the source of funds to be used to make the transfer; and

(4) an explanation as to why such transfer cannot be deferred.

(d) As a specific exception to Subsection (a), funds appropriated for capital budget items are subject to restrictions contained elsewhere in this Act.

(e) (1) Funds appropriated by this Act in items of appropriation that are part of a Goal for "Indirect Administrative and Support Costs" or "Indirect Administration" may also be transferred from one appropriation item to another appropriation item within that same Goal without limitation as to the amount of such a transfer.

(2) Funds appropriated by this Act in items of appropriation that are part of a Goal for "Indirect Administration" or "Indirect Administrative and Support Costs" may not be increased by transfer from an appropriation item from another Goal without the prior written approval of the Governor and the Legislative Budget Board.

(f) Appropriations made by this Act to each state agency are not subject to transfer:

(1) between fiscal years; nor

(2) between agencies except under the provisions of interagency contract, budget execution statutes, or specific rider or statutory authorization.

Sec. 14.02. Transfers for Contract Services. Funds appropriated in the various Articles of this Act for "Employees Retirement System," "Social Security State Match," and "Benefit Replacement Pay" may be transferred between Articles for similar appropriation items for the purpose of paying employee benefits costs incurred by higher education institutions when those institutions have contracted to provide services to state agencies.

Sec. 14.03. Limitation on Expenditures - Capital Budget.

(a) (1) Contained in appropriations made to certain agencies by this Act are amounts identified as the "Capital Budget." Except as provided under this Section, none of the funds appropriated by this Act, in excess of amounts restricted to capital budget purposes, may be expended for capital budget purposes without the prior approval of the Governor and Legislative Budget Board.

(2) The restrictions, limitations, reporting, and approval requirements of this §14.03 do not apply to a change in the method of finance which might result as a part of a transfer transaction involving a capital budget item of appropriation, provided that the transfer transaction otherwise complies with the requirements of this §14.03 and the other provisions of this Act.

(b) A request for approval to exceed the transfer limitation on capital budget expenditures under Subsection (h) must be submitted by the agency's governing board (if the agency has a governing board) or by the chief administrative officer of the agency (if the agency has no governing board) and must include at a minimum:

(1) the date on which the governing board (if applicable) approved the request;

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

(3) the source of funds to be used to make the purchases; and

(4) an explanation as to why such expenditures cannot be deferred.

(c) This restriction does not apply to:

(1) expenditures for capital outlay items or projects that are not included in the definition of "Capital Budget" under Subsection (d); or

(2) expenditures for Capital Budget purposes made by institutions, including:

(A) institutions and agencies of higher education; or

(B) public community/junior colleges.

(d) "Capital Budget" includes expenditures, for assets with a biennial project cost or unit cost in excess of $100,000, within the following categories:

(1) Acquisition of Land and Other Real Property (except for right-of-way purchases made by the Texas Department of Transportation);

(2) Construction of Buildings and Facilities;

(3) Repairs or Rehabilitation of Buildings and Facilities;

(4) Construction of Roads (except for such expenditures made by the Texas Department of Transportation);

(5) Acquisition of Information Resource Technologies;

(A) In order to provide for unanticipated shortages in appropriations made by this Act for fiscal year 2018 for the payment of data center consolidation costs, amounts identified elsewhere in this Act in fiscal year 2019 for "Data Center Consolidation" may be transferred to fiscal year 2018 to pay data center consolidation costs.

Agencies transferring appropriations related to data center consolidation costs must notify the Governor and Legislative Budget Board 30 days prior to the transfer of funds.

(B) "Data Center Consolidation" for the purposes of this section is defined as state consolidated data center services in accordance with Government Code, Chapter 2054, Subchapter L.

(C) Funds restricted to "Acquisition of Information Resource Technologies" may also be used to purchase or contract for computer time, facility resources, maintenance, and training.

(6) Transportation Items;

(7) Acquisition of Capital Equipment and Items; or

(8) Other Lease Payments to the Master Lease Purchase Program (for items acquired prior to September 1, 2017, only).

(e) Any expenditure directly related to acquisition of an asset, or to placing an asset in service, may be paid from the appropriation made to the "Capital Budget."

(f) In implementing this section, the Comptroller should refer to the detailed instructions for preparing and submitting requests for legislative appropriations for the biennium beginning September 1, 2017, and the definitions therein, and to the official request for legislative appropriations submitted by the affected agency.

(g) Appropriations restricted to capital budget purposes and not identified in a "Capital Budget" as being for lease payments to the master lease purchase program (MLPP) or for other lease-purchase payments may be utilized to make lease payments under MLPP or for other lease or installment payments only if the agency to which the appropriation is made provides a report to the Comptroller specifying the sum of the lease payments to be made during the biennium for the Capital Budget item being acquired. The Comptroller shall reduce the appropriation made by this Act for the Capital Budget item in an amount equal to the difference between the appropriated amount and the sum of the lease payments for the biennium and deposit that amount into the unappropriated balance of the original funding source. In the event that the Comptroller cannot determine the amount appropriated for a specific Capital Budget item, the amount shall be determined by the Legislative Budget Board.

(h) (1) An agency may transfer appropriations:

(A) from a non-capital budget item to a capital budget item;

(B) from a capital budget item to another capital budget item; or

(C) from a capital budget item to an additional capital budget item not presented in the agency's bill pattern.

(2) Without the approval of the Governor and the Legislative Budget Board:

(A) the amounts transferred during a fiscal year as provided by Subdivision (1) of this Subsection (h) may not exceed 25 percent of either:

(i) the amount of the capital budget item, as presented in the agency's bill pattern from which funds are being transferred; or

(ii) the amount of the capital budget item, if presented in the agency's bill pattern, to which funds are being transferred;

(B) appropriations may not be transferred directly from a non-capital budget item to an additional capital budget item not presented in the agency's bill pattern;

(C) appropriations may not be transferred to an additional capital budget item that is not presented in the agency's bill pattern if that additional capital budget item was presented to a committee, subcommittee, or working group of the Eighty-fifth Legislature but was not adopted by the Eighty-fifth Legislature; and

(D) an agency that does not have a capital budget provision following its items of appropriation in this Act may not use funds appropriated by this Act for capital budget purposes.

(3) An agency may not transfer appropriations from a capital budget item to a non-capital budget item without the prior written approval of the Governor and the Legislative Budget Board.

(i) Unexpended balances remaining in appropriations made by this Act for capital budget purposes for fiscal year 2018are appropriated for fiscal year 2019 for the same purpose.

(j) (1) Notwithstanding limitations on capital expenditures provided elsewhere, appropriations made by this Act that may be used for the payment of utility bills are authorized to be used to pay for energy and water conservation-related projects, including lease payments under the state's Master Lease Purchase Program, entered into in accordance with energy and water conservation statutes.

(2) Capital expenditures for items that could be financed through the utility savings made possible by a comprehensive energy and water conservation contract authorized by §2166.406, Government Code, are prohibited unless part of a comprehensive energy and/or water conservation contract authorized under §2166.406, Government Code.

(3) Before authorizing expenditures for capital items that consume energy or water or that are related to the energy and/or water consumption of an agency's facilities, the Comptroller must verify that the items could not be part of a cost-effective contract for energy and water conservation measures authorized by §2166.406, Government Code.

(k) Legislative Budget Board may direct the Comptroller of Public Accounts to reduce funds appropriated by this Act to a state agency for capital budget purposes.

Sec. 14.04. Disaster Related Transfer Authority.

(a) Policy and Procedure: In the event of a disaster proclamation by the governor under the Texas Disaster Act of 1975, Chapter 418, Government Code, transfers of appropriations made in this Act, if necessary to respond to the disaster and if made according to the terms of this §14.04, are permitted. This section is intended to serve as a means for quickly, effectively, and efficiently transferring appropriations in the event of a disaster. This §14.04 provides an exception to any other provision of this Act which might otherwise limit transfers of appropriations such as by imposing a limit on the amount of a transfer or which might otherwise limit transfers of appropriations by causing a delay in making a transfer because of the need to take actions such as preparing reports or obtaining approvals prior to transferring appropriations necessary for responding to a disaster. No part of this §14.04 shall be read to limit, modify, or abridge the authority of the Governor to proclaim an emergency, disaster, or martial law or exercise any other powers vested in the governor under the constitution or other laws of this state.

(b) Health and Human Services Agencies: For a health and human services agency listed in Chapter 531, Government Code, that directly responds to the disaster, the Commissioner of Health and Human Services is authorized to transfer funds from another health and human services agency listed in Chapter 531, Government Code, to the responding agency, and may transfer funds between the strategies of each agency for the purpose of funding the disaster response subject to the prior notification of the Legislative Budget Board and Governor as provided by Subsection (g) of this §14.04.

(c) Other Agencies: An agency other than a health and human services agency listed in Chapter 531, Government Code that directly responds to a disaster may transfer appropriations within the agency, without regard to any limits on transfer of appropriations between strategies, subject to the prior notification of the Legislative Budget Board and Governor as provided by Subsection (g) of this §14.04.

(d) Transfers Between Agencies: In the event that a transfer involving at least one agency not listed in Chapter 531, Government Code is necessary in order to respond to a disaster, the agencies involved in the transfer shall request approval from the Legislative Budget Board and the Governor for the emergency transfer of funds, pursuant to Article XVI, §69, Texas Constitution. Any request under this Subsection (d) of this §14.04 shall include the same information required in the recommended plan of transfer below, and a copy shall be provided to the Comptroller. A request made under this Subsection (d) of this §14.04 is subject to the prior notification of the Legislative Budget Board and Governor as provided by Subsection (g) of this §14.04.

(e) Appropriation Transfers between Fiscal Years: Agencies responding to a disaster are authorized to transfer funds appropriated in fiscal year 2019 to fiscal year 2018, subject to the prior notification of the Legislative Budget Board and Governor as provided by Subsection (g) of this §14.04.

(f) Unexpended Balances: Any unobligated balances from transfers made under Subsection (e) of this §14.04 as of August 31, 2018, are appropriated to the agency for the same purpose for the fiscal year beginning September 1, 2018.

(g) Notification of Recommended Plan of Transfer.

(1) Recommended Plan of Transfer: A recommended plan of transfer submitted by an agency to the Governor and Legislative Budget Board under this §14.04 must include the following information:

(A) a copy of the appropriate disaster proclamation made under Chapter 418, Government Code;

(B) the amounts to be transferred (listed by method of finance);

(C) the agency or agencies affected;

(D) the programs affected by the transfer; and

(E) any other information requested by the Legislative Budget Board.

(2) Notification: An agency must notify the Legislative Budget Board, the Comptroller, the Governor, and any other agency involved in the transfer prior to the date of recommended transfers. The Comptroller shall transfer the funds as recommended.

Sec. 14.05. Unexpended Balance Authority Between Fiscal Years within the Same Biennium. An agency may transfer any unexpended and unobligated balances remaining as of August 31, 2018 for the same purposes for the fiscal year beginning September 1, 2018, if the agency has been granted, either:

(1) specific authority in another provision of this Act; or

(2) written approval of the Legislative Budget Board.

PART 15. AGENCY NON-DISCRETIONARY TRANSFER PROVISIONS

Sec. 15.01. Reimbursements for Unemployment Benefits.

(a) For the purposes of this section, "agency" includes a state agency as defined under §2151.002, Government Code, which includes an institution of higher education (except a public junior college) as defined under §61.003, Education Code.

(b) At the close of each calendar quarter, the Texas Workforce Commission shall prepare a statement reflecting the amount of unemployment benefits paid to all former state employees based on wages earned from state employment and present it to the Comptroller. The Comptroller shall pay by warrant or transfer out of funds appropriated from the Unemployment Compensation Special Administration Account No. 165 such amount to the Unemployment Compensation Benefit Account No. 937 to reimburse it for such payments.

(c) The Unemployment Compensation Special Administration Account No. 165 shall be reimbursed, as Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165, for one-half of the unemployment benefits paid, from appropriations made in this Act to the agency that previously employed each respective former state employee whose payroll warrants were originally issued in whole or part from the General Revenue Fund or dedicated General Revenue Fund accounts, Federal Funds, or Other Funds, such as Fund No. 006.

(d) From information related to unemployment benefits paid on behalf of previously employed former state employees provided by the Texas Workforce Commission, the Comptroller shall determine the proportionate amount of the reimbursement or payment due from the General Revenue Fund, any General Revenue-Dedicated accounts, Federal Funds or Other Fund appropriations made elsewhere in this Act to agencies. The Comptroller shall transfer such amounts to the Unemployment Compensation Special Administration Account No. 165. The amounts reimbursed pursuant to this subsection are appropriated to the Unemployment Compensation Special Administration Account No. 165 for the purpose of reimbursing the Unemployment Compensation Benefit Account No. 937, as Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165. The reimbursement requirements established by this subsection may be waived, either in whole or in part, by the Legislative Budget Board.

(e) In addition to other reimbursement provided by this section, the Unemployment Compensation Special Administration Account No. 165 shall be reimbursed, for one-half of the unemployment benefits paid, from amounts appropriated to the Reimbursements to the Unemployment Compensation Benefit Account item in this Act out of dedicated General Revenue Fund accounts or Other Funds and shall be fully reimbursed from funds held in local bank accounts, for all former state employees whose payroll warrants were originally issued in whole or part from dedicated General Revenue Fund accounts, Other Funds, Federal Funds, or local bank accounts, respectively. From information provided by the Texas Workforce Commission, the Comptroller shall determine the proportionate amount of the reimbursement or payment due from funds other than General Revenue and transfer such funds to the Unemployment Compensation Special Administration Account No. 165. The amounts reimbursed from local funds pursuant to this subsection are appropriated to the Unemployment Compensation Special Administration Account No. 165 for the purpose of reimbursing the Unemployment Compensation Benefit Account No. 937. Such transfers and payments as are authorized under law shall be made not later than the 30th day after the date of receipt of the statement of payments due.

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

(g) The Comptroller, upon certification of amounts due from the Texas Workforce Commission, including the sources of such amounts due, may transfer funds from such agencies or other units of state government as the Texas Workforce Commission certifies remain due more than 30 days from receipt of the statement of payments due. The Texas Workforce Commission shall also determine the amounts due from funds held outside the state treasury and notify the State Auditor and Comptroller of such amounts.

Sec. 15.02. Payments to the State Office of Risk Management (SORM).

(a) In this section:

(1) "Agency" includes a state agency as defined under §2151.002, Government Code, which includes an institution of higher education (except a public junior college) as defined under §61.003, Education Code, and may also include any other unit of state government as defined by the rules of SORM, which participates in cost allocation plan provided under this section;

(2) "Assessment" means the amount of the workers' compensation assessment placed on an agency by SORM and the agencies' proportion of SORM's costs to administer workers' compensation payments and other statutory obligations contained in A.1.1, Risk Management and Claims Administration, as provided by this section and other relevant law; and

(3) "SORM" means the State Office of Risk Management.

(b) At the beginning of each fiscal year, SORM shall prepare a statement reflecting the assessments due from all agencies and present it to the Comptroller.

(c) (1) Notwithstanding other provisions in this Act, agencies shall transfer to SORM seventy-five percent (75%) of their assessed allocation which includes amounts for workers' compensation coverage for their employees from funding in the same proportion as their expected payroll funding, including General Revenue Funds, dedicated General Revenue Fund accounts, Other Funds or local bank accounts and the agencies' proportion of SORM's costs to administer workers' compensation payments and other statutory obligations contained in A.1.1, Risk Management Program and Claims Administration.

(2) Not later than May 1 of each fiscal year, SORM shall determine, based on actual costs since the beginning of the fiscal year and other estimated costs, the remaining assessment due from each agency. SORM shall prepare a statement reflecting the remaining assessments due from each agency and present the statement to the Comptroller. Each agency shall transfer to SORM the remaining assessed allocation which includes amounts for workers' compensation coverage for their employees from funding in the same proportion as their expected payroll funding, including General Revenue Funds, dedicated General Revenue Fund accounts, Other Funds or local bank accounts and the agencies' proportion of SORM's costs to administer workers' compensation payments and other statutory obligations contained in A.1.1, Risk Management Program and Claims Administration.

(d) Transfers and payments as are authorized under law shall be made not more than 30 days from receipt of the statement of payments due.

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

(f) Upon certification by SORM of amounts due, the Comptroller may transfer funds from an agency if the assessment amount due remains unpaid after more than 30 days from receipt of the statement of payments due.

(g) All funds recovered by SORM from third parties by way of subrogation are appropriated to SORM to be used for the payment of workers' compensation benefits to state employees and shall be retained in Strategy B.1.1, Workers' Compensation Payments, in whole for that purpose.

(h) Amounts not to exceed 2 percent in total of workers' compensation annual expenditures may be awarded to agencies by SORM for the purposes of risk management and loss prevention. In the event that collections in Strategy B.1.1, Workers' Compensation Payments, funded by the annual assessments to agencies, exceeds 110 percent of the expected annual payments, the portion of the excess over 110 percent funded from all funding sources shall be returned to agencies. The excess returned to the agencies by SORM is appropriated to the agencies for

expenditures consistent with the original funding source. Any funding less than 110 percent of collections in Strategy B.1.1, Workers' Compensation Payments, not used for workers' compensation payments shall be used by SORM to lower the cumulative assessments to agencies the following fiscal year.

(i) In the event the total assessments in any year prove insufficient to fund expenditures, SORM may, with the approval of the Legislative Budget Board, temporarily utilize additional general revenue in an amount not to exceed 20 percent of the cumulative assessments for that fiscal year. Any additional general revenue funds will be utilized only for the purpose of temporary cash flow and must be repaid upon receipt of the following year's assessments in accordance with procedures established by the Comptroller. All transfers from and repayments to the General Revenue Fund shall be reported by SORM to the Legislative Budget Board within 30 days of the transfer.

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

(k) SORM shall require agencies to provide to SORM and agencies shall submit to SORM information regarding the specific funding sources from which agencies pay their assessed allocation amounts for workers' compensation coverage for their employees.

Sec. 15.03. Contingency Appropriation Reduction.

(a) After considering all other contingency riders in this Act and all legislation passed by the Eighty-fifth Legislature that affects revenue, if the appropriations made by Articles I through X of this Act exceed the estimated available revenue, all appropriations made under this Act out of the General Revenue Fund and General Revenue-Dedicated accounts are automatically reduced on a pro-rata basis by the amount necessary, if any, to ensure that the total amount appropriated does not exceed the estimated revenue, pursuant to Article 3, §49a, Texas Constitution; provided, however, that appropriations described under Subsection (c) of this section shall not be reduced.

(b) The Comptroller shall report the amount of the automatic reductions, if any, to the Governor and Legislative Budget Board.

(c) Appropriations described under this Subsection (c) that may not be reduced by an action taken pursuant to this section are as follows:

(1) Appropriations identified in §6.07 of this Article IX (Employee Benefit and Debt Service Items);

(2) Appropriations made to the Texas Education Agency for the Foundation School Program in Strategies A.1.1, FSP-Equalized Operations, and A.1.2, FSP-Equalized Facilities;

(3) Appropriations made in Article IV of this Act;

(4) Appropriations made to the Teacher Retirement System;

(5) Appropriations made to the Optional Retirement Program;

(6) Appropriations made to the Higher Education Fund;

(7) Appropriations made for Debt Service Payments for Non-Self Supporting G.O. Water Bonds;

(8) Appropriations made for Compensation to Victims of Crime; and

(9) Appropriations designated as "estimated."

Sec. 15.04. Appropriation Transfers: Billings for Statewide Allocated Costs. As provided by Chapter 2106, Government Code, relating to billings to state agencies for the costs of support services allocated to agencies under the statewide cost allocation plan, the Comptroller shall transfer appropriations made to state agencies and institutions of higher education by this Act to the General Revenue Fund, under Articles I-VIII of this Act, in amounts which total an estimated $40 million for the biennium.

At least 30 days prior to making transfers of agency appropriations to the General Revenue Fund pursuant to this provision, the Comptroller shall develop and prepare a plan of reductions and notify the Legislative Budget Board and Governor of the amounts proposed for reduction by each agency.

PART 16. LEGAL REPRESENTATION AND JUDGMENTS PROVISIONS

Sec. 16.01. Court Representation and Outside Legal Counsel.

(a) (1) Except as otherwise provided by the Constitution or general or special statutes, and only as consistent with Government Code, Sec. 402.0212 and Chapter 2254, Government Code, the Attorney General shall have the primary duty of representing the State in the trial of civil cases. The provisions of this section apply to the representation of a state governmental entity by outside legal counsel in all legal matters.

(2) Funds appropriated by this Act may not be used by a state governmental entity for retaining outside legal counsel before the state governmental entity requests the Attorney General to perform such services.

(3) If the Attorney General determines that outside legal counsel is in the best interest of the State, the Attorney General shall so certify to the Comptroller and to the requesting state governmental entity which may then utilize appropriated funds to retain outside legal counsel.

(4) Funds appropriated by this Act may not be used by a state governmental entity to contract with an outside legal counsel who represents clients before the state governmental entity or who has, during a six month period preceding the initiative of the contract and a six month period following the termination of the contract, represented clients before the state governmental entity.

(5) A state governmental entity may not initiate the process of selecting outside legal counsel prior to receiving the approval of the Attorney General to retain outside legal counsel.

(b) Funds appropriated by this Act may not be expended by a state governmental entity to initiate a civil suit or defend itself against a legal action without the consent of the Attorney General. Absent this consent, the state governmental entity shall be represented in that particular action by the Attorney General.

(c) On receipt of a request by a state governmental entity to retain outside legal counsel, the Attorney General shall make a determination on the request as expeditiously as possible, but in no event later than 10 working days after receiving such request.

(d) Funds appropriated by this Act may not be used to pay compensation to outside legal counsel for representing a state governmental entity in the trial of a civil suit if the Attorney General, district attorney, criminal district attorney, county attorney, or other lawyer is required by constitutional or statutory provision to represent a state governmental entity except in those cases where the Attorney General consents to such representation or the district attorney, criminal district attorney, county attorney, or other lawyer has requested that the attorneys employed by the particular state governmental entity assist with the trial of the particular civil suit.

(e) (1) This section does not restrict a state governmental entity in the investigation and assembling of evidence in connection with a pending or prospective civil suit.

(2) This section does not prohibit a state governmental entity or its employees from investigating, filing, or presenting to any person a claim, owing to the State.

(f) This section does not restrict the Attorney General from employing special assistants to assist in the trial of civil suits to be paid from the appropriations therefore made to the Attorney General.

(g) If a state governmental entity requests the Attorney General to take legal action in court against another state governmental entity, the Attorney General shall give special consideration to permitting one of the state governmental entities to employ, from the permitted state governmental entity's funds, outside legal counsel to represent that state governmental entity in that action, in order to avoid a conflict of interest by the Attorney General in the representation of both state governmental entities.

(h) If the Attorney General initiates legal action against another state governmental entity on behalf of the Attorney General rather than another state governmental entity, the Legislature determines that a conflict of interest exists and the state governmental entity against which the Attorney General takes action may expend appropriated funds for outside legal counsel to represent that state governmental entity without the prior approval or consent of the Attorney General.

(i) Subsections (a) - (h) do not apply to funds appropriated to:

(1) Office of the Governor;

(2) Comptroller;

(3) Department of Agriculture;

(4) General Land Office and Veteran's Land Board; or

(5) Railroad Commission of Texas.

(j) Funds appropriated by this Act may not be expended to pay the legal fees or expenses of outside legal counsel that represents the State or any of its state governmental entities in a contested matter if the outside legal counsel is representing a plaintiff in a proceeding seeking monetary damages from the State or any of its state governmental entities.

(k) For purposes of this section, "state governmental entity" means a board, commission, department, office, or other agency in the executive branch of state government created under the constitution or a statute, including an institution of higher education.

Sec. 16.02. Contingent Fee Contract for Legal Services.

(a) Except to carry out the purposes of Chapter 153, Education Code, funds appropriated by this Act may not be expended by a state governmental entity for payment of legal fees or expenses under a contingent fee contract for legal services without the prior approval of the Legislative Budget Board, as provided by Government Code, Chapter 2254.

(b) For purposes of this section, "state governmental entity" means a board, commission, department, office, or other agency in the executive branch of state government created under the constitution or a statute, including an institution of higher education.

(c) This section applies to all contingent fee contracts for legal services entered into by a state governmental entity, including legal services related to a *parens patriae* action or proceeding brought by a state governmental entity in the name of the state, except that this section does not apply to a contingent fee contract:

(1) for legal services performed for a state governmental entity in relation to the entity's actions as a receiver, special deputy receiver, liquidator, or liquidating agent in connection with the administration of the assets of an insolvent entity, including actions under Chapter 443, Insurance Code, or Chapters 36, 66, 96, or 126, Finance Code; or

(2) under which recoveries from more than one entity are contemplated and the expected amount of each recovery and the actual amount of each recovery does not exceed $100,000.

Sec. 16.03. Proceeds of Litigation.

(a) Any litigation that results in settlement, court order or other arrangement providing revenues or financial benefits to a state governmental entity or the State of Texas shall be structured to require the entire amount due to be paid to the state treasury.

(b) None of the money paid to a state governmental entity (as a result of a settlement of litigation, or other arrangement providing revenues or financial benefits as a result of an incident that could reasonably result in a claim or litigation) may be expended by any state government entity unless the Legislative Budget Board is notified in writing by the Attorney General regarding the terms of the settlement or other arrangement and by the state governmental entity receiving the money regarding the plans for the use of the money. The written notice must be delivered to the Legislative Budget Board as soon as practicable, but no later than the 20th day of the month following, the first to occur of:

(1) receipt of the money or other benefit; or

(2) approval of the settlement or arrangement by a court.

(c) This section does not apply to a settlement of litigation, court order resulting from litigation, or other arrangement providing revenues or financial benefits as a result of litigation:

(1) for a state governmental entity in relation to the entity's actions as a receiver, special deputy receiver, liquidator, or liquidating agent in connection with the administration of the assets of an insolvent entity, including actions under Chapter 443, Insurance Code, or Chapters 36, 66, 96, or 126, Finance Code; or

(2) under which recovery to the state governmental entity does not exceed $500,000.

(d) For purposes of this section, "state governmental entity" means a board, commission, department, office, or other agency in the executive branch of state government created under the constitution or a statute, including an institution of higher education.

Sec. 16.04. Judgments and Settlements.

(a) The funds appropriated by this Act, including appropriations made in Article X of the Act, may not be expended for payment of a judgment or settlement prosecuted by or defended by the Attorney General and obtained against the State or a state agency, except:

(1) pursuant to this section; or

(2) where it is specifically provided in an item of appropriation that the funds thereby appropriated or expenditures therein authorized may be used for the payment of such judgments or settlements.

(b) State agencies appropriated funds by this Act may expend funds appropriated elsewhere in this Act for the purposes of paying settlements and judgments against the state for causes brought in a federal court or a court in this state under specific statutory authority. Payments made pursuant to this subsection are subject to the following processes and limitations:

(1) such funds are to be paid out by the Comptroller on vouchers drawn by the agency settling the lawsuit or paying the judgment, subject to the approval of the Governor and of the Attorney General according to Subsection (d);

(2) for purposes of this subsection, "judgment" means a judgment order rendered in a federal court or a court in this state for which an appeal or rehearing, or application therefore, is not pending and for which the time limitations for appeal or rehearing have expired;

(3) the payment of a settlement or judgment may not exceed $250,000;

(4) the payment of a settlement or judgment may not exceed one percent of the total amount of funds (not including federal funds) appropriated by this Act for expenditure by that agency for that fiscal year;

(5) the payment of the settlement or judgment would not cause the total amount of settlement and judgment payments made by the payer agency for that fiscal year to exceed 10 percent of the total amount of funds available for expenditure by that agency for that fiscal year; and

(6) the payment of a settlement or judgment may be made only with a complete release from any and all related claims and causes against the State, and in the case of a judgment, the payment may be made only in full satisfaction of that judgment.

(c) (1) A state agency shall report a claim for property damage to the Attorney General not later than the second working day after the date the agency receives the claim.

(2) A state agency shall prepare a voucher for payment of a claim not later than the 10th working day after the date an agreement to settle the claim has been reached.

(d) Payment of all judgments and settlements prosecuted by or defended by the Attorney General is subject to approval of the Attorney General as to form, content, and amount, and certification by the Attorney General that payment of the judgment or settlement is a legally enforceable obligation of the State. This subsection applies equally to funds appropriated for expenditure through the state treasury, as well as funds appropriated for expenditure from funds held in local banks.

(e) The Attorney General shall report to the Legislative Budget Board and the Governor not less than monthly, a listing of all settlements and judgments of more than $5,000 submitted to the Comptroller for payment. The document delivered to the Legislative Budget Board and Governor by the Attorney General must contain only information that may be published on the internet, by a newspaper, or published by other means and shall contain at least the following information unless all or part of the information may not be disclosed to the public under state or federal law or by court order:

(1) a summary of the cause of action;

(2) a summary of the terms of the settlement;

(3) the style of the case;

(4) the name and business address of each attorney representing the opposing litigants at the time of the settlement;

(5) the amount of the judgment or settlement;

(6) the fund or account from which payment was or should be made;

(7) the statutory citation for the appropriation or other authority to be made;

(8) specific statutes granting waiver of sovereign immunity or legislative resolution granting litigant permission to sue;

(9) the date of judgment or settlement; and

(10) other information as the Legislative Budget Board may request and in the form requested by the Legislative Budget Board.

(f) The State Auditor may verify compliance with this section for all funds appropriated in this Act, including funds that are retained and expended from accounts held outside the state treasury and that are not subject to reimbursement through funds held in the state treasury. On verification that an agency has not obtained the Attorney General's approval prior to payment of a judgment or settlement, the State Auditor may certify such fact to the Comptroller. The Comptroller may withhold all appropriations for administrative expenses for the involved agency, until the Legislative Audit Committee notifies the Comptroller that the agency's non-compliance has been reviewed and necessary recommendations or changes have been made.

Sec. 16.05. Incidents Report: State Supported Living Centers and State Hospitals. Each fiscal year of the biennium, before November 1, the Attorney General shall report to the Legislative Budget Board a listing of all claims made and all incidents reported by any agency to the Attorney General during the previous fiscal year which might result in a claim being made which might result in a settlement or judgment of more than $100,000 resulting from an incident involving an injury to a resident of a state supported living center or a client of a state hospital. The report shall include a summary of the employment status of all state employees and their supervisors involved in or witness to the injury to the resident of a state supported living center or a client of a state hospital and a summary of personnel actions taken with regard to each of those employees as a result of the incident.

Sec. 16.06. Professional Legal Services.

(a) It is the intent of the legislature that in providing professional legal services to officials and entities of the legislative branch of state government using money appropriated by this Act, the attorney general shall abide by the official's or entity's decisions concerning the objectives and general methods of representation and whether to accept or reject an offer of settlement of a matter. If circumstances prevent the attorney general from abiding by such decisions, the official or entity may expend from general revenue funds appropriated to the legislature in Article X of this Act amounts necessary to pay for professional legal services, including legal advice, assistance, and representation.

(b) To the extent this section conflicts with another provision of this Act, this section prevails.

PART 17. MISCELLANEOUS PROVISIONS

Sec. 17.01. Contingency Rider. It is the intent of the Legislature that appropriations made in this Act be expended only for purposes and programs specifically funded in the Act, and contingency appropriations made for legislation adopted by the Eighty-fifth Legislature be the sole source of funding for implementation of that legislation. No state agency or institution is required to reallocate or redistribute funds appropriated in this Act to provide funding for programs or legislation adopted by the Eighty-fifth Legislature for which there is not specific appropriation or contingency provision identified in this Act.

Sec. 17.02. Limitation on Substitution of General Obligation Bond Funded Projects. Following initial Legislative Budget Board approval of projects for which funds are appropriated to an agency elsewhere in this Act or funds appropriated to Texas Public Finance Authority (TPFA) for payment of debt service on outstanding Proposition 4 and Proposition 8 bonds, an agency may substitute projects for those approved by submitting a written request for project substitution to the TPFA, with a copy to the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

Sec. 17.03. Payroll Contribution for Group Health Insurance.

(a) Notwithstanding any other provision of this Act, out of appropriations made elsewhere in this Act to state agencies and institutions of higher education for the state fiscal biennium beginning September 1, 2017, each agency and institution of higher education shall contribute, in an amount equal to 1.0 percent of the total base wages and salaries for each benefits eligible employee of a state agency or institution of higher education during the state fiscal biennium beginning September 1, 2017 to the Employees Retirement System's Group Benefits Program.

(b) For purposes of this section "institution of higher education" does not include components within the University of Texas and Texas A&M Systems.

(c) State agencies and institutions of higher education shall contribute pursuant to this section to the Employees Retirement System to increase state funding for group health coverage by the value of the 1.0 percent contribution, estimated to be $128,329,503 in All Funds for state agencies and $82,570,608 in All Funds for institutions of higher education for the 2018-19 biennium.

(d) The calculation of base salary for purposes of the reductions made under this section excludes longevity pay, hazardous duty pay, benefit replacement pay, overtime pay, and other payments that are not part of the base salary of the employee.

(e) Transfers made under this section shall be consistent with provisions requiring salaries and benefits to be proportional to the source of funds.

(f) The Texas Higher Education Coordinating Board shall administer the requirements of this section for public community/junior colleges.

(g) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section.

Sec. 17.04. Veterans Services at Other State Agencies. Out of funds appropriated elsewhere in this Act, any state agency or institution of higher education, including the Veterans Commission, Department of State Health Service, Texas Military Department, Texas Workforce Commission, General Land Office, or any other state agency or institution that receives funding in this Act and provides specific services to veterans, shall provide information to veterans seeking assistance from that state agency or institution of other state agencies or institutions that provide additional veterans specific services, as identified by the Texas Coordinating Council for Veterans Services.

Sec. 17.05. Agency Coordination for Youth Prevention and Intervention Services. From funds appropriated above for the purpose of juvenile delinquency prevention and dropout prevention and intervention services, the Department of Family and Protective Services, the Juvenile Justice Department, the Texas Education Agency, and the Texas Military Department shall coordinate the delivery of juvenile delinquency prevention and dropout prevention and intervention services. Juvenile delinquency prevention and dropout prevention and intervention services are programs or services that are aimed at preventing academic failure, failure on state assessments, dropout, juvenile delinquency, truancy, runaways, and children living in family conflict. Each of the agencies listed above shall coordinate services with the others to prevent redundancy and to ensure optimal service delivery to youth at risk of engaging in delinquency and/or dropping out of school. Programs shall demonstrate effectiveness through established outcomes.

Not later than October 1 of each fiscal year , the agencies shall provide to the Legislative Budget Board, detailed monitoring, tracking, utilization, outcome, and effectiveness information on all juvenile delinquency prevention and dropout prevention and intervention services for the preceding five fiscal year period. The reports shall include information on the impact of all juvenile delinquency and dropout prevention and intervention initiatives and programs delivered or monitored by the agencies.

Sec. 17.06. Additional Payroll Contribution for Retirement Contribution.

(a) Notwithstanding any other provision of this Act, out of appropriations made elsewhere in this Act to state agencies for the state fiscal biennium beginning September 1, 2017, each agency shall contribute, in an amount equal to 0.5 percent of the total base wages and salaries for each eligible employee of a state agency during the state fiscal biennium beginning September 1, 2017 to the Employees Retirement System's Retirement Program.

(b) State agencies shall contribute pursuant to this section to the Employees Retirement System to increase the state contribution for retirement by the value of the 0.5 percent contribution, estimated to be $66,707,581 for state agencies for the 2018-19 biennium.

(c) The calculation of base salary for purposes of the reductions made under this section excludes longevity pay, hazardous duty pay, benefit replacement pay, overtime pay, and other payments that are not part of the base salary of the employee.

(d) Transfers made under this section shall be consistent with provisions requiring salaries and benefits to be proportional to the source of funds.

(e) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section.

Sec. 17.07 Border Security - Informational Listing. Included elsewhere in this Act is $653.1 million in border security funding for the 2018-19 biennium. The following is an informational list of the

amounts appropriated elsewhere in this Act for border security to the Department of Public Safety, Trusteed Programs Within the Office of the Governor, the Parks and Wildlife Department, the Alcoholic Beverage Commission, the Department of Criminal Justice, and the Commission on Law Enforcement.

Agency / Item	2018-19 Biennial Total (in millions)
Department of Public Safety	
Baseline Border Security	$294.4
50 hour work week for all DPS law enforcement officers statewide	$145.6
250 troopers and 110 associated support staff	$123.9
Texas Ranger Company - 22 Rangers, 5 Support Staff	$ 9.5
Operation Secure Texas fuel, travel, and support staff	$ 4.4
National Incident Base Reporting System (NIBRS) Training	$ 1.0
Trusteed Programs within in the Office of the Governor	
Border Security Enforcement Activities	$ 10.2
Anti-gang Activities	$ 10.2
Prosecution Resources	$ 9.0
Sustain Year-round Flight Capacity for Helicopters	$ 6.0
Installation and Maintenance of Border Cameras	$ 3.0
Transition to NIBRS Crime Reporting System	$ 16.4
Texas Parks and Wildlife Department	
Game Warden Activity on the Border	$ 17.6
Texas Alcoholic Beverage Commission	
Special Investigation Agents	$ 1.2
Texas Department of Criminal Justice	
Anti-gang Intelligence	$ 0.5
Texas Commission on Law Enforcement	
Border Investigators	$ 0.3
GRAND TOTAL, ALL AGENCIES	**$ 653.1**

Sec. 17.08. Use of the Sporting Goods Sales Tax Transfer to the General Revenue-Dedicated State Parks Account No. 64.

(a) Appropriations made elsewhere in this Act to the Texas Public Finance Authority (TPFA) for General Obligation (GO) Bond Debt Service include $11,106,803 in fiscal year 2018and $11,364,211 in fiscal year 2019 from General Revenue, for debt service payments on GO bonds issued and authorized but unissued for statewide park repairs. Contingent upon review described below, General Revenue shall be reduced and an equal amount of the Sporting Goods Sales Tax transfer to General Revenue-Dedicated State Parks Account No. 64 is appropriated to TPFA for debt service expenditures on GO bonds issued and authorized for statewide park repairs. Additionally, amounts appropriated above to the Texas Parks and Wildlife Department (TPWD) in Strategy D.1.4, Debt Service, include $1,955,350 in fiscal year 2018 and $1,336,717 in fiscal year 2019 from General Revenue for debt service payments on Revenue Bonds issued for statewide park repairs.

(1) Within 30 days following August 31 of each fiscal year, TPWD in cooperation with TPFA shall use expenditure schedules and any other necessary documentation to determine the actual amount of debt service expended from both sources on statewide park repairs, and submit the findings of this review to the Comptroller of Public Accounts and the Legislative Budget Board.

(2) Within 60 days following August 31 of each fiscal year, the Comptroller shall authorize the necessary expenditure transfers needed to credit General Revenue from an additional Sporting Goods Sales Tax (SGST) Transfer to the General Revenue-Dedicated State Parks Account No. 64 for the actual costs of debt service.

(b) In the event that actual costs of debt service for statewide park repairs exceed the available remaining balance of the maximum statutory allocation of the SGST transfer to the State Parks Account, the Comptroller shall adjust debt service payments to be made from other revenues deposited to the credit of the General Revenue Fund accordingly.

Sec. 17.09. Reporting Requirement for Funds Held Outside the Treasury.

(a) The Comptroller of Public Accounts and the Legislative Budget Board shall jointly prepare a report on funds held outside the Treasury on a biennial basis. The report should contain the following information for operating funds and any other funds held outside the Treasury selected by the Comptroller of Public Accounts and the Legislative Budget Board:

(1) the legal/statutory basis for the fund or revenue held outside the treasury;
(2) the allowable uses of the fund or revenue held outside the treasury;
(3) a listing of programs for which the fund or revenue held outside the treasury is currently expended or could be expended;
(4) the estimated or actual revenues and expended or budgeted amounts by fiscal year for the most recently completed and current fiscal biennia; and
(5) the estimated or actual balance as of August 31st of each fiscal year in the most recently completed and current fiscal biennia.

(b) Any state agency that receives, expends, or administers funds or revenues held outside the Treasury, either by the Comptroller of Public Accounts, the Texas Treasury Safekeeping Trust Company, or a private financial institution shall assist the Comptroller of Public Accounts and the Legislative Budget Board in preparing this report and shall submit all data and information as prescribed by the Comptroller of Public Accounts or the Legislative Budget Board.

(c) In prescribing data to be reported and reporting deadlines, the Comptroller of Public Accounts and the Legislative Budget Board shall collaborate with state agencies to maximize the use of existing data sources and minimize work required to compile and submit information.

(d) The report shall be available to the Governor, members of the Legislative Budget Board, the Senate Finance Committee and the House Appropriations Committee, no later than the last day in February of each year in which a regular session of the Texas Legislature convenes.

Sec. 17.10. Contract Cost Containment. It is the intent of the Legislature that all agencies and institutions of higher education find savings in contracted goods and services to ensure the cost-effective use of state appropriations regardless of method of finance or source of funds. Appropriations of General Revenue and General Revenue-Dedicated Funds made elsewhere in this Act are reduced by the amounts listed below. Affected agencies shall identify and execute savings and efficiencies in their use of contracted goods and services.

a. In addition to canceling contracts for which the agency does not have sufficient appropriations, agencies and institutions should implement the following strategies to the extent allowable by state statute and the Contract Management Guide:

1) Modify contract statements of work to remove non-essential services or requirements;
2) Provide services previously outsourced; any increase in full-time equivalents needed to provide such services are subject to the approval process established by Article IX, Section 6.10 of this Act;
3) Reduce staff augmentation contracts for non-essential functions; if an agency cannot fill a classified information technology position (class number 0210-0328), the agency may exceed the classified salary schedule provided in this Act if it provides written notice to the Legislative Budget Board at least 30 calendar days prior to filling the position. The request shall be considered approved unless disapproved by the Legislative Budget Board;
4) Ensure provisions related to service level and pricing mechanisms in existing contracts are correctly enforced;
5) Enforce damage provisions for vendor non-performance and collect monetary refunds for improper payments to vendors;
6) Ensure dollar values of performance bonds and insurance are consistent with risk of non-performance and reduce requirements if it is prudent to do so;
7) Use TxSmartBuy, term contracts, and cooperative contracts whenever possible;
8) Modify supplier terms and discounts;

9) Consolidate purchasing requests and delivery intervals;
10) While ensuring the maximum use of competitive sourcing, consolidate contracts for similar services into the fewest vendors possible to reduce duplication of effort;
11) Reduce on-hand quantities of inventoried items and centralize warehouses; and
12) Encourage vendors to identify potential cost savings.

b. In addition, an agency or institution of higher education may not use funds appropriated elsewhere in this Act to pay for contracted goods or services unless it:

1) Seeks competitive bids before renewing or extending any contract that has been in effect more than three fiscal years as of August 31, 2017 and is valued at $50,000 or more.
2) Conducts a cost-benefit analysis to compare canceling or continuing any contract related to a major information resource project subject to Quality Assurance Team (QAT) monitoring that is more than 50 percent over budget or over schedule. QAT must re-approve the cost-benefit analysis for the project to continue.

c. In addition to the provisions listed above, the Health and Human Services Commission (HHSC) shall identify and execute savings in Medicaid contracts by:

1) Reducing reliance, to the extent permissible under federal guidelines, on contracted actuarial services. Funds appropriated elsewhere in this Act may not be used to pay contracted actuarial services to develop rates without written notice to the Legislative Budget Board at least 30 calendar days prior to executing a service requisition, contract change order, contract renewal, or new contract for such services. The request shall be considered approved unless disapproved by the Legislative Budget Board;
2) Ensuring collaboration between the Medicaid and CHIP data analytics unit and the HHSC actuarial staff to investigate and analyze any anomalies in the expenditure data used to set rates and to ensure the expenditure data being used to set rates is sound;
3) Evaluating the methodology used to develop trend factors and other growth assumptions, including ensuring the methodology properly accounts for growth that could be considered one-time rather than ongoing;
4) Using competitive bidding as required in the Texas Government Code and federal law; for this section, bid is defined as a submitted price at which a vendor will perform work or supply goods;
5) Ensuring all programs are meeting cost effectiveness requirements in the Texas Government Code, including the requirements established in Texas Government Code 533.0025; and
6) Conducting a cost-benefit analysis of contracted services for the provision of agency-related human resource functions. The analysis should be prepared in a manner prescribed by the Legislative Budget Board. Funds appropriated elsewhere in this Act may not be used to pay for outsourced human resource functions unless the required cost benefit analysis is submitted to the Legislative Budget at least 90 days prior to executing a service requisition, contract change order, contract renewal, or new contract for such services. The request shall be considered approved unless disapproved by the Legislative Budget Board.

d. Each agency and institution of higher education that receives appropriations in this Act, shall provide a report to the Legislative Budget Board and the Governor that details strategies implemented, savings realized, and any other information required by the Legislative Budget Board from contract cost containment efforts. The report for activities undertaken in fiscal year 2018 is due not later than September 30, 2018 and a summary report for the 2018-19 biennium is due August 31, 2019.

e. The table below lists reductions for each agency in 2018-19 General Revenue and General Revenue-Dedicated funds for a total savings of $496.3 million.

Article/ Agency Number	Agency/Fund Name	2018-19 General Revenue-Dedicated Reduction	2018-19 General Revenue Reduction
Article I			
300	Trusteed Programs Within the Office of the Governor	$508,900	$649,850

301	Office of the Governor	$ -	$19,500
302	Office of the Attorney General	$349,950	$1,068,800
303	Facilities Commission	$28,050	$422,950
304	Comptroller of Public Accounts	$ -	$2,091,250
902	Comptroller - State Fiscal	$ -	$575,000
306	Library & Archives Commission	$ -	$236,250
307	Secretary of State	$ -	$249,250
326	Texas Emergency Services Retirement System	$ -	$23,000
338	Pension Review Board	$ -	$2,750
352	Bond Review Board	$ -	$4,500
356	Texas Ethics Commission	$ -	$34,000
403	Veterans Commission	$ -	$98,250
477	Commission on State Emergency Communications	$123,750	$ -
808	Historical Commission	$2,850	$198,900
809	Preservation Board	$ -	$210,750
813	Commission on the Arts	$1,500	$113,500
Article II			
529	Health and Human Services Commission	$ -	$450,219,750
530	Family and Protective Services, Department of	$ -	$ -
537	State Health Services, Department of	$3,292,950	$4,673,550
Article III			
701	Texas Education Agency	$ -	$4,686,750
781	Higher Education Coordinating Board	$ -	$116,000
Article IV			
201	Supreme Court of Texas	$ -	$526,000
212	Office of Court Administration, Texas Judicial Council	$50,950	$18,050
213	Office of the State Prosecuting Attorney	$ -	$250
215	Office of Capital and Forensic Writs	$4,750	$ -
221	First Court of Appeals District, Houston	$ -	$1,300
222	Second Court of Appeals District, Fort Worth	$ -	$1,300
223	Third Court of Appeals District, Austin	$ -	$1,300
224	Fourth Court of Appeals District, San Antonio	$ -	$1,300
225	Fifth Court of Appeals District, Dallas	$ -	$1,300
226	Sixth Court of Appeals District, Texarkana	$ -	$1,300
227	Seventh Court of Appeals District, Amarillo	$ -	$1,300
228	Eighth Court of Appeals District, El Paso	$ -	$1,300
229	Ninth Court of Appeals District, Beaumont	$ -	$1,300
230	Tenth Court of Appeals District, Waco	$ -	$1,300
231	Eleventh Court of Appeals District, Eastland	$ -	$1,300
232	Twelfth Court of Appeals District, Tyler	$ -	$1,300
233	Thirteenth Court of Appeals District, Corpus Christi-Edinburg	$ -	$1,300
234	Fourteenth Court of Appeals District, Houston	$ -	$1,300
242	State Commission on Judicial Conduct	$ -	$1,250
243	State Law Library	$ -	$6,000
Article V			
401	Military Department	$ -	$188,000
405	Department of Public Safety	$ -	$5,031,000
407	Commission on Law Enforcement	$12,000	$ -
409	Commission on Jail Standards	$ -	$2,000
411	Commission on Fire Protection	$ -	$5,000
458	Alcoholic Beverage Commission	$ -	$187,500
644	Juvenile Justice Department	$ -	$766,250
696	Department of Criminal Justice	$ -	$1,000,000
Article VI			
305	General Land Office and Veterans' Land Board	$202,100	$716,450
455	Railroad Commission	$789,200	$97,050

535	Low-level Radioactive Waste Disposal Compact Commission	$12,250	$ -
551	Department of Agriculture	$ -	$1,393,500
554	Animal Health Commission	$ -	$60,500
580	Water Development Board	$ -	$478,000
582	Commission on Environmental Quality	$2,207,100	$55,350
592	Soil and Water Conservation Board	$ -	$223,750
802	Parks and Wildlife Department	$1,179,000	$745,250
Article VII			
320	Texas Workforce Commission	$138,750	$4,236,750
332	Department of Housing and Community Affairs	$ -	$219,500
362	Texas Lottery Commission	$4,685,500	$314,500
601	Department of Transportation	$ -	$48,250
608	Department of Motor Vehicles	$ -	$109,750
Article VIII			
312	Securities Board	$ -	$9,500
359	Office of Public Insurance Counsel	$ -	$1,750
360	State Office of Administrative Hearings	$ -	$8,750
448	Office of Injured Employee Counsel	$4,500	$ -
452	Department of Licensing and Regulation	$ -	$71,250
454	Department of Insurance	$119,850	$80,150
456	Board of Plumbing Examiners	$ -	$9,750
464	Board of Professional Land Surveying	$ -	$750
473	Public Utility Commission of Texas	$1,550	$7,950
475	Office of Public Utility Counsel	$1,350	$4,400
476	Racing Commission	$13,250	$ -
481	Board of Professional Geoscientists	$ -	$2,500
503	Texas Medical Board	$18,700	$53,050
504	Texas State Board of Dental Examiners	$ -	$13,250
507	Texas Board of Nursing	$ -	$66,000
508	Board of Chiropractic Examiners	$ -	$1,500
512	Board of Podiatric Medical Examiners	$ -	$1,000
513	Funeral Service Commission	$ -	$1,250
514	Optometry Board	$ -	$1,500
515	Board of Pharmacy	$ -	$27,250
520	Board of Examiners of Psychologists	$ -	$1,500
533	Executive Council of Physical Therapy & Occupational Therapy Examiners	$ -	$1,750
578	Board of Veterinary Medical Examiners	$ -	$2,750
Total Savings:		**$13,748,750**	**$482,510,200**

Sec. 17.11. Tax Amnesty. Out of funds appropriated elsewhere in this act, the Comptroller of Public Accounts shall establish, for a limited duration, a tax amnesty program under the authority of Tax Code Section 111.103, designed to encourage a voluntary reporting by delinquent taxpayers who do not hold a permit, or are otherwise not registered for a tax or fee administered by the Comptroller, or those permitted taxpayers that may have underreported or owe additional taxes or fees. Such a program should provide for the waiver of penalty or interest, or both, but shall not apply to an established tax liability or taxpayers currently under audit review. The amnesty would include tax due from purchases as defined under current state tax statutes. $27,730,000 in appropriations from the General Revenue Fund made elsewhere in this act and $18,333,000 in appropriations from the Property Tax Relief Fund made elsewhere in this act are contingent upon the tax amnesty program generating a net increase in available General Revenue Funds in the 2018-19 biennium of at least $46,063,000 over the Comptroller's January 2017 Biennial Revenue Estimate and any additional general revenue certified as of the date of the enactment of this Act.

Sec. 17.12. Accelerated Sale of Unclaimed Securities. $500,000,000 in General Revenue Funds appropriated elsewhere in this act is contingent upon the Comptroller of Public Accounts accelerating the sale of unclaimed securities by at least $500,000,000 in excess of the Comptroller's January 2017 Biennial Revenue Estimate and any additional general revenue certified as of the date of the enactment of this Act, and depositing those proceeds in the General Revenue Fund.

Sec. 17.13. Appropriations for selected state agencies and programs.

1) In addition to funds appropriated elsewhere in this Act, the following items are appropriated from the Economic Stabilization Fund for the 2018-19 biennium:

Agency	Item	2018–19 Biennial Appropriation	Full Time Equivalent (FTEs) 2018	Full Time Equivalent (FTEs) 2019
Office of the Attorney General				
	Centralized Accounting and Payroll/Personnel System	$ 3,992,421		
Texas Ethics Commission				
	Centralized Accounting and Payroll/Personnel System	$ 40,000		1.0
Facilities Commission				
	Lyndon Baines Johnson state office building renovation of three floors of office space	$ 13,600,000		
	Lyndon Baines Johnson state office building replacement and renewal of interior elements	$ 7,300,000		
	GJ Sutton complex demolition and site remediation	$ 4,800,000		
	Deferred Maintenance	$ 10,000,000		
Public Finance Authority				
	Centralized Accounting and Payroll/Personnel System	$ 127,411	0.5	1.0
Trusteed Programs within the Office of the Governor				
	Border Security	$ 54,778,348	5.0	5.0
	Defense Economic Adjustment Assistant Grants	$ 30,000,000	4.9	4.9
	Governor’s University Research Initiative	$ 15,000,000		
	Disaster Grants	$ 15,200,000		
Historical Commission				
	Courthouse Preservation	$ 19,200,000		
	Deferred Maintenance	$ 5,100,000		
	Centralized Accounting and Payroll/Personnel System	$ 513,500	2.0	2.0
Department of Information Resources				
	Statewide Information Technology and Cyber Security Initiatives	$ 50,000,000		
Secretary of State				
	Centralized Accounting and Payroll/Personnel System	$ 165,000	2.0	
Veterans Commission				
	Centralized Accounting and Payroll/Personnel System	$ 280,168	3.0	3.0
Department of Family and Protective Services				
	Relative Caregiver Payments – House Bill 4 Contingency	$ 32,543,356		
	Information Management Protecting Adults and Children in Texas (IMPACT) Upgrades and Modernization	$ 3,446,400		
Department of State Health Services				
	X-ALD Newborn Screening	$ 1,200,000		
	Deferred Maintenance – State Laboratories	$ 400,000		
	Deferred Maintenance – Department Facilities	$ 1,043,488		

Health and Human Services Commission				
	Critical Life and Safety Needs at State Hospitals and State Supported Living Centers	$ 188,609,263		
	Forensic Bed Capacity at State Hospitals and Mental Health Community Hospitals	$ 50,000,000		
	Deferred Maintenance – Commission Facilities	$ 4,542,843		
Texas Education Agency				
	Foundation School Program (Property Value Decline)	$ 75,000,000		
	State matching funds for Federal e-Rate grants	$ 25,000,000		
School for the Blind and Visually Impaired				
	Centralized Accounting and Payroll/Personnel System	$ 299,489		5.0
School for the Deaf				
	Furniture	$ 600,000		
	Centralized Accounting and Payroll/Personnel System	$ 210,000		
Teacher Retirement System				
	TRS-Care	$ 500,000,000		
Higher Education Coordinating Board				
	Texas Grants	$ 87,653,496		
	Texas Educational Opportunity Grant Program – Public Community Colleges	$ 52,760,126		
	Texas Educational Opportunity Grant Program – Public State and Technical Colleges	$ 4,749,991		
Tarleton State University				
	Disaster Recovery	$ 15,000,000		
Alcoholic Beverage Commission				
	Border Security	$ 1,184,618	6.0	6.0
	Centralized Accounting and Payroll/Personnel System	$ 144,730	1.0	
Department of Criminal Justice				
	Border Security	$ 450,000	5.0	5.0
	Deferred Maintenance – Hospital Galveston	$ 22,000,000		
	Deferred Maintenance – Department Facilities	$ 40,000,000		
	Vehicle Replacement	$ 13,900,000		
Commission on Jail Standards				
	Voice Over Internet Protocol	$ 8,700		
Juvenile Justice Department				
	Health and Safety Maintenance	$ 12,100,000		
	Deferred Maintenance	$ 4,200,000		
Commission on Law Enforcement				
	Border Security	$ 294,375	2.0	2.0
Military Department				
	Texas Armory Revitalization	$ 22,000,000		
	Deferred Maintenance	$ 2,000,000		
Department of Public Safety				
	Border Security	$ 578,785,177	1766.3	1766.3
	Vehicle Replacement	$ 43,386,135		
	Sexual Assault Kit Testing	$ 4,200,000		
	Information Technology Modernization and Maintenance Projects	$ 23,548,336		
	Deferred Maintenance	$ 14,908,645		
	Centralized Accounting and Payroll/Personnel System	$ 2,645,651	12.0	12.0

Department of Agriculture				
	Deferred Maintenance – Metrology Lab	$ 1,900,000		
	Centralized Accounting and Payroll/Personnel System	$ 353,865		3.0
Animal Health Commission				
	Cattle Fever Tick Response and Mitigation	$ 7,169,791	36.0	36.0
	Chronic Wasting Response and Mitigation	$ 1,141,796	6.0	6.0
General Land Office				
	Funding to preserve, maintain, and operate the Alamo complex	$ 77,045,219		
	Voice Over Internet Protocol	$ 714,199		
Railroad Commission				
	Oil and Gas Well Plugging and Remediation – House Bill 1818 Contingency	$ 38,200,000		
	Data Center Services – House Bill 1818 Contingency	$ 6,700,000		
	Vehicle Replacement – House Bill 1818 Contingency	$ 4,200,000		
Parks and Wildlife Department				
	Weather-related Construction at State Parks	$ 49,185,665		
	Border Security	$ 17,579,628	49.0	49.0
	Border Security – Purchase of 65-foot Vessel	$ 4,000,000		
	Deferred Maintenance	$ 28,962,000		
	Centralized Accounting and Payroll/Personnel System	$ 801,955	6.0	3.0
Water Development Board				
	Centralized Accounting and Payroll/Personnel System	$ 1,299,900		6.0
Texas Workforce Commission				
	Deferred Maintenance	$ 171,785		
Department of Licensing and Regulation				
	Centralized Accounting and Payroll/Personnel System	$ 108,336	1.0	1.0
Texas Medical Board				
	Voice Over Internet Protocol	$ 271,604		
Optometry Board				
	Voice Over Internet Protocol	$ 1,000		
Board of Pharmacy				
	Prescription Monitoring Program	$ 597,000		
	Voice Over Internet Protocol	$ 58,000		
Executive Council of Physical Therapy and Occupational Therapy Examiners				
	Centralized Accounting and Payroll/Personnel System	$ 31,500		
	Voice Over Internet Protocol	$ 3,500		
Board of Veterinary Medical Examiners				
	Centralized Accounting and Payroll/Personnel System	$ 104,000	1.0	1.0

2) Included in amounts appropriated above for Border Security Strategy to the Trusteed Programs within the Office of the Governor is the following:

a $9,000,000, which shall be used for border prosecutions grants;

b. $6,000,000 to expand border security helicopter operations;

c. $3,000,000 to support an interagency contract with the Texas Military Department for the installation and regular maintenance of border cameras;

d. $10,200,000 to fund grants to local law enforcement agencies to support Operation Border Star. In addition to supporting Operation Border Star, the grant funds may also be awarded for the humane processing of the remains of undocumented migrants. The Department of Public Safety and the Legislative Budget Board shall collaborate with the Office of the Governor to establish accountability and outcome standards for these grants. These accountability standards shall include, but not be limited to, the following: uses of the grants by local entities; effects of these grants on realizing a more secure border region, as defined in Article IX, Section 7.11, Border Security, of this Act; and measures employed to ensure grant funds are expended as intended. By not later than December 1 of each fiscal year, the Office of the Governor shall provide a report to the Legislative Budget Board summarizing the outcomes of the previous fiscal year's grants.

3) Included in the amounts appropriated above for Deferred Maintenance at the Texas Facilities Commission, is $10,000,000 for emergency repairs to facilities under the Commission's authority. These funds may not be expended without prior written approval from the Legislative Budget Board. The Texas Facilities Commission requesting the approval of the Legislative Budget Board for emergency repairs shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupts the counting of the 30 business days.

4) Notwithstanding Article IX, Section 14.01 of this Act, the Department of Public Safety shall not expend funds appropriated above for Border Security, as defined in Article IX, Section 7.11, Border Security, of this Act, for any purpose other than border security with the following exception: funding for overtime pay sufficient to increase the work week for all of the agency's troopers to an average of 50 hours per week. Any other expenditure of these funds on a purpose other than border security are subject to the prior approval of the Legislative Budget Board. Any funds appropriated for border security not expended for the purpose of border security shall lapse to the treasury.

5) The Department of Public Safety shall submit a report each fiscal year of the state fiscal biennium beginning September 1, 2017, detailing the effectiveness of various cost containment measures the department has implemented, and proposing additional measures to reduce the department's operating costs with respect to the department's border security operations. Not later than the 45th day after the last day of the fiscal year, the department shall submit the report to the legislative and executive budget offices, in the form those offices require. Cost containment measures the department must consider include:

   a. eliminating duplicate functions within the department;

   b. having the department perform functions that are being performed by a private contractor; and

   c. using technology to simplify department functions.

6) Included in the amounts appropriated above for Deferred Maintenance at the Department of Public Safety, is $14,908,645 for the purpose of funding priority health and safety deferred maintenance needs of the Department of Public Safety. By October 1 of fiscal year 2018, the Department of Public Safety shall submit to the Legislative Budget Board a written request to expend the funds for specific deferred maintenance projects. The agency shall not expend the funds identified in this rider without prior Legislative Budget Board approval.

7) In addition to funds appropriated elsewhere in this Act, $5,000,000 is appropriated from the Economic Stabilization Fund for the 2018-19 biennium to the Trusteed Programs within the Office of the Governor for the Spaceport Trust Fund.

8) Appropriations made elsewhere in this Act to Institutions of Higher Education for the purpose of reimbursing those institutions for the cost of Tuition Revenue Bond debt service are reduced by $203,550,588 in General Revenue. In addition to the funds appropriated elsewhere in this Act, $203,550,588 is appropriated from the Economic Stabilization Fund for that same purpose.

9) In addition to funds appropriated elsewhere in this Act, the following items are appropriated for the 2018-19 biennium to pay for the Centralized Accounting and Payroll/Personnel System (CAPPS):

   a. $106,153 from interagency contracts to the Office of the Attorney General and

   b. $7,697,029 from State Highway Fund 06 to the Department of Transportation.

10) All appropriations made in sections 1-9 of this provision shall be subject to all of the requirements and limitations contained not only in Article IX of this Act but also to all provisions contained in the bill pattern for the affected agencies as listed above.

Sec. 17.14. Prohibition on the Use of Appropriated Money for School Choice Programs. Money appropriated by this Act may not be used to pay for or support a school voucher, education savings account, or tax credit scholarship program or a similar program through which a child may use state money for nonpublic primary or secondary education.

RECAPITULATION - ARTICLE IX
GENERAL PROVISIONS
(General Revenue)

	For the Years Ending August 31, 2018	August 31, 2019
Rider Appropriations	(203,550,588)	0
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ (203,550,588)	$ 0

RECAPITULATION - ARTICLE IX
GENERAL PROVISIONS
(General Revenue - Dedicated)

	For the Years Ending August 31, 2018	August 31, 2019
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 0	$ 0

RECAPITULATION - ARTICLE IX
GENERAL PROVISIONS
(Federal Funds)

	For the Years Ending August 31, 2018	August 31, 2019
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 0	$ 0

RECAPITULATION - ARTICLE IX
GENERAL PROVISIONS
(Other Funds)

	For the Years Ending August 31, 2018	August 31, 2019
Rider Appropriations	2,515,866,180	0
Less Interagency Contracts	$ 106,153	$ 0
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 2,515,760,027	$ 0

RECAPITULATION - ARTICLE IX
GENERAL PROVISIONS
(All Funds)

	For the Years Ending August 31, 2018	August 31, 2019
Rider Appropriations	2,312,315,592	0
Less Interagency Contracts	$ 106,153	$ 0
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 2,312,209,439	$ 0
Number of Full-Time-Equivalents (FTE)	1,908.7	1,918.2

ARTICLE X

THE LEGISLATURE

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

SENATE

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 29,597,499	$ 32,063,958
Total, Method of Financing	$ 29,597,499	$ 32,063,958
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: SENATE		
A.1.1. Strategy: SENATE	$ 29,597,499	$ 32,063,958
Grand Total, SENATE	$ 29,597,499	$ 32,063,958
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,122,595	$ 3,122,595
Group Insurance	7,780,856	8,294,459
Social Security	2,475,396	2,475,396
Benefits Replacement	40,033	34,429
Subtotal, Employee Benefits	$ 13,418,880	$ 13,926,879
Debt Service		
Lease Payments	$ 547,562	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 13,966,442	$ 13,926,879

1. **Purposes for Which Appropriations May Be Expended.** Funds appropriated to the Senate may be expended for constitutionally authorized annual salaries for Members of the Senate and the Lieutenant Governor, per diem, other salaries and wages, consumable supplies and materials, current and recurring operating expenses, films, membership dues in any national or regional organization of legislative leaders, capital outlay, building repair and remodeling and other expenses of the Senate including interim expenses of the Eighty-fifth and Eighty-sixth Legislatures as may be authorized by law or by resolution.

2. **Appropriation of Fees: Rental Space in Capitol Building.** The Senate shall charge a reasonable fee for rental of space within the State Capitol Building under its control and authority. Any fees so collected are appropriated for use by the Senate during the biennium covered by this Act.

3. **Unexpended Balances.** Any unobligated and unexpended balances remaining as of August 31, 2017, from appropriations made to the Senate are appropriated to the Senate for the same purposes for the biennium beginning September 1, 2017.

   Any unobligated and unexpended balances remaining as of August 31, 2018 from appropriations made to the Senate are appropriated for the same purposes for the fiscal year beginning September 1, 2018.

HOUSE OF REPRESENTATIVES

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 39,880,786	$ 44,971,950
Total, Method of Financing	$ 39,880,786	$ 44,971,950
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: HOUSE OF REPRESENTATIVES		
A.1.1. Strategy: HOUSE OF REPRESENTATIVES	$ 39,880,786	$ 44,971,950
Grand Total, HOUSE OF REPRESENTATIVES	$ 39,880,786	$ 44,971,950
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,507,337	$ 3,507,337
Group Insurance	12,084,931	12,907,776
Social Security	2,753,416	2,753,416
Benefits Replacement	36,068	31,019
Subtotal, Employee Benefits	$ 18,381,752	$ 19,199,548
Debt Service		
Lease Payments	$ 1,288,535	$ 668,264
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 19,670,287	$ 19,867,812

1. **Purposes For Which Appropriations May Be Expended.** Funds appropriated to the House of Representatives may be expended for Constitutionally authorized annual salaries for Members of the House of Representatives, per diem, other salaries and wages, consumable supplies and materials, current and recurring operating expenses, films, membership dues in the National Conference of State Legislatures and in any national or regional organization of legislative leaders, capital outlay, building repair and remodeling, and other expenses for the House of Representatives, including interim expenses of the Eighty-fifth and Eighty-sixth Legislatures as may be authorized by law or resolution.

2. **Appropriation of Fees: Rental Space in Capitol Building.** The House of Representatives shall charge a reasonable fee for rental of space within the State Capitol Building under its control and authority. Any fees so collected are appropriated for use by the House of Representatives during the biennium covered by this Act.

3. **Unexpended Balances.** Any unobligated and unexpended balances remaining as of August 31, 2017, from appropriations made to the House of Representatives are appropriated to the House of Representatives for the same purposes for the biennium beginning September 1, 2017.

   Any unobligated and unexpended balances remaining as of August 31, 2018 from appropriations made to the House of Representatives are appropriated for the same purposes for the fiscal year beginning September 1, 2018.

4. **Transfer and Appropriation to Legislative Budget Board Account.** Out of the appropriations made in this Article for the Senate or the House of Representatives, there may be transferred, upon the written approval of the Lieutenant Governor or the Speaker of the House, to an appropriations account for the Legislative Budget Board, such sums as may be deemed necessary but not to exceed an aggregate of $3,905,644 for the fiscal year beginning September 1, 2017, and $3,905,644 for the fiscal year beginning September 1, 2018, for maintaining the operations of said Legislative Budget Board. In addition to amounts identified elsewhere in this provision, there is hereby appropriated to the Legislative Budget Board out of the General Revenue Fund a total of $23,445,839 for the 2018-19 biennium.

Such sums as may be transferred to an account for the Legislative Budget Board shall be budgeted by said Board pursuant to Chapter 322, Government Code, and any amendments thereto including the payment of travel expenses and registration fees incurred by Budget Board members or members of its staff in attending meetings on problems of federal-state relations, interstate problems, problems affecting state or local governments, and meetings sponsored by the Council of State Governments or any of its affiliated organizations, and contributions incident to membership in national or regional organizations of state governments.

5. Unexpended Balances: Legislative Budget Board.

a. Any unobligated and unexpended balances remaining as of August 31, 2017, from appropriations made to the Legislative Budget Board are appropriated to the Legislative Budget Board for the biennium beginning September 1, 2017.

b. Any unobligated and unexpended balances remaining as of August 31, 2018, from appropriations made to the Legislative Budget Board are appropriated for the same purposes for the fiscal year beginning September 1, 2018.

6. Texas School Performance Reviews. In view of the cost savings and efficiency measures accruing to school districts from School Performance Reviews, the Legislative Budget Board may enter into interlocal cost sharing agreements with school districts where districts requesting review will be responsible for up to 25 percent of the cost of such performance reviews. The Legislative Budget Board shall be solely responsible for the terms and conditions of the contracts and administration of the program. However, any such cost sharing contracts shall include the school as a third party. The financial responsibility of such schools shall be a direct obligation of the school to pay the vendor upon approval of the work product by the Legislative Budget Board.

7. Transfer and Appropriation to Sunset Advisory Commission Account and Unexpended Balances.

a. Out of the appropriations made in this Article for the Senate or the House of Representatives, there may be transferred upon the written approval of the Lieutenant Governor or the Speaker of the House, to an appropriations account for the Sunset Advisory Commission such sums as may be deemed necessary but not to exceed an aggregate of $2,237,640 for the fiscal year beginning September 1, 2017, and $2,237,640 for the fiscal year beginning September 1, 2018, for maintaining the operations of the Commission.

b. Any unobligated and unexpended balances remaining as of August 31, 2017, from appropriations made to the Sunset Advisory Commission are appropriated to the Sunset Advisory Commission for the same purposes for the biennium beginning September 1, 2017.

Any unobligated and unexpended balances remaining as of August 31, 2018, from appropriations made to the Sunset Advisory Commission are appropriated to the Sunset Advisory Commission for the same purposes for the fiscal year beginning September 1, 2018.

c. The money that an entity is required by law to pay to the Sunset Advisory Commission to cover the costs the commission incurs in performing a review of the entity is appropriated to the commission for maintaining the operations of the commission. Money appropriated to the commission under this subsection is in addition to the aggregate amounts appropriated to the commission under Subsection a.

8. Long Term Revenue and Cost Drivers Report. The Legislative Budget Board shall deliver a report on long term revenue and cost drivers for the state budget to the Eighty-sixth Legislature. Information in the report will cover the ten fiscal years beginning September 1, 2019 and ending August 31, 2029. The Legislative Budget Board will consult with the State Demographer and the Comptroller of Public Accounts to produce a report that summarizes the impacts of forecasted state economic and demographic growth on state finances for each article of the General Appropriations Act. The Eighty-sixth Legislature shall determine the benefit of continuing such an evaluation.

LEGISLATIVE COUNCIL

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 36,251,653	$ 39,272,625
Total, Method of Financing	$ 36,251,653	$ 39,272,625
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: LEGISLATIVE COUNCIL		
A.1.1. Strategy: LEGISLATIVE COUNCIL	$ 36,251,653	$ 39,272,625
Grand Total, LEGISLATIVE COUNCIL	$ 36,251,653	$ 39,272,625
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,515,606	$ 2,515,606
Group Insurance	4,862,452	5,160,612
Social Security	1,973,092	1,973,092
Benefits Replacement	57,703	49,624
Subtotal, Employee Benefits	$ 9,408,853	$ 9,698,934
Debt Service		
Lease Payments	$ 683,457	$ 10,294
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,092,310	$ 9,709,228

1. **Purposes for Which Appropriations May Be Expended.** Funds appropriated to the Legislative Council may be expended for payment of salaries and other necessary expenses to carry out the council's statutory powers and duties (including those powers and duties provided by Chapters 301, 323, and 326, Government Code; §§531.203, 762.011, and 2053.004, Government Code; and §276.008, Election Code) and to carry out responsibilities assigned pursuant to legislative resolution. Out of the funds appropriated above:

   (1) $1,000,000 each shall be transferred annually to the Senate and the House of Representatives for printing costs;

   (2) $50,000 each shall be transferred annually to the Senate and House of Representatives for moving expenses; and

   (3) Out of funds appropriated above, the Legislative Council shall transfer to the chamber of the Legislature for which the Council estimates it has spent or will spend less money on bill analysis services during the 2018-19 biennium, as compared to the other chamber, an amount of funds equal to the difference in the amounts estimated by the Council as spent or to be spent on bill analysis services for each chamber of the Legislature.

2. **Unexpended Balances.** Any unobligated and unexpended balances remaining as of August 31, 2017, from appropriations made to the Legislative Council are appropriated to the Legislative Council for the same purposes for the biennium beginning September 1, 2017.

   Any unobligated and unexpended balances remaining as of August 31, 2018, from appropriations made to the Legislative Council are appropriated to the Legislative Council for the same purposes for the fiscal year beginning September 1, 2018.

3. **Appropriation of Fees: Charges for Information Services.** In addition to other amounts appropriated, there is appropriated to the Legislative Council for the fiscal years beginning September 1, 2017, and September 1, 2018, any amounts received as charges under §323.014(c), Government Code.

4. Transfers to Legislative Agencies. The Legislative Council may transfer amounts, as appropriate, to the Commission on Uniform State Laws and to legislative agencies as determined by the Lieutenant Governor and the Speaker of the House.

COMMISSION ON UNIFORM STATE LAWS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 142,085	$ 142,084
Total, Method of Financing	$ 142,085	$ 142,084
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: COMMISSION ON UNIFORM STATE LAWS		
A.1.1. Strategy: COMMISSION ON UNIFORM STATE LAWS	$ 142,085	$ 142,084
Grand Total, COMMISSION ON UNIFORM STATE LAWS	$ 142,085	$ 142,084

1. Purposes for Which Appropriations May Be Expended. Funds appropriated to the Commission on Uniform State Laws may be expended for payment of the contribution by the State of Texas to the National Conference of Commissioners on Uniform State Laws and for payment of other necessary expenses of the commission in carrying out provisions of Chapter 762, Government Code, including the printing of the commission's report and travel expenses of members of the commission to attend the annual meeting of the National Conference of Commissioner's on Uniform State Laws and travel to the state capitol on commission business.

2. Unexpended Balances. Any unobligated and unexpended balances remaining as of August 31, 2017, from appropriations made to the Commission on Uniform State Laws are appropriated to the Commission on Uniform State Laws for the same purposes for the biennium beginning September 1, 2017.

Any unobligated and unexpended balances remaining as of August 31, 2018, from appropriations made to the Commission on Uniform State Laws are appropriated to the Commission on Uniform State Laws for the same purposes for the fiscal year beginning September 1, 2018.

STATE AUDITOR'S OFFICE

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 18,024,905	$ 18,024,905
Other Funds		
Appropriated Receipts	100,000	100,000
Interagency Contracts	4,675,000	4,675,000
Subtotal, Other Funds	$ 4,775,000	$ 4,775,000
Total, Method of Financing	$ 22,799,905	$ 22,799,905
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		

Items of Appropriation:		
A. Goal: STATE AUDITOR		
A.1.1. Strategy: STATE AUDITOR	$ 22,799,905	$ 22,799,905
Grand Total, STATE AUDITOR'S OFFICE	$ 22,799,905	$ 22,799,905
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,451,908	$ 1,451,908
Group Insurance	2,481,933	2,638,466
Social Security	1,131,916	1,131,916
Benefits Replacement	22,112	19,016
Subtotal, Employee Benefits	$ 5,087,869	$ 5,241,306
Debt Service		
Lease Payments	$ 288,404	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,376,273	$ 5,241,306

1. **Appropriation of Interagency Contracts.** All funds transferred to the State Auditor's Office (SAO) pursuant to interagency contracts for services provided by the SAO are appropriated to the SAO during the fiscal year in which they are received and shall be used as provided by Government Code, Chapter 321.

2. **Appropriation of Appropriated Receipts.** All funds reimbursed to the State Auditor's Office (SAO) by governmental entities for the provision of services are appropriated to the SAO during the fiscal year in which they are received and shall be used as provided by Government Code, Chapter 321.

3. **Unexpended Balances.** Any unobligated and unexpended balances remaining as of August 31, 2017, from appropriations made to the State Auditor's Office (SAO) from the General Revenue Fund are appropriated to the SAO for the same purposes for the biennium beginning September 1, 2017.

   Any unobligated and unexpended balance remaining as of August 31, 2018, from appropriations made to the SAO from the General Revenue Fund are appropriated to the SAO for the same purposes for the fiscal year beginning September 1, 2018.

4. **Notification of State Auditor Reports.** The State Auditor's Office shall provide copies of audit reports to the respective affected agencies and to the Legislative Audit Committee prior to public release of any audit or audit report.

LEGISLATIVE REFERENCE LIBRARY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	$ 1,544,125	$ 1,544,124
Other Funds		
Appropriated Receipts	1,425	1,425
Interagency Contracts	1,000	1,000
Subtotal, Other Funds	$ 2,425	$ 2,425
Total, Method of Financing	$ 1,546,550	$ 1,546,549

LEGISLATIVE REFERENCE LIBRARY
(Continued)

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: LEGISLATIVE REFERENCE LIBRARY		
A.1.1. Strategy: LEGISLATIVE REFERENCE LIBRARY	$ 1,546,550	$ 1,546,549
Grand Total, LEGISLATIVE REFERENCE LIBRARY	$ 1,546,550	$ 1,546,549
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 125,216	$ 125,216
Group Insurance	302,438	320,537
Social Security	100,063	100,063
Benefits Replacement	3,228	2,776
Subtotal, Employee Benefits	$ 530,945	$ 548,592
Debt Service		
Lease Payments	$ 140,733	$ 82,787
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 671,678	$ 631,379

1. **Purposes for Which Appropriations May Be Expended.** Funds appropriated to the Legislative Reference Library may be expended for library administration and services, for salaries and wages, travel, consumable supplies and materials, current and recurring operating expenses, capital outlay, books and periodicals, and other necessary expenses to be expended under the direction of the Legislative Library Board.

2. **Unexpended Balances.** Any unobligated and unexpended balances remaining as of August 31, 2017, from appropriations made to the Legislative Reference Library from the General Revenue Fund are appropriated for the same purposes for the biennium beginning September 1, 2017.

   Any unobligated and unexpended balances remaining as of August 31, 2018, from appropriations made to the Legislative Reference Library from the General Revenue Fund are appropriated for the same purposes for the fiscal year beginning September 1, 2018.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 37,069,499	$ 37,595,399
Total, Method of Financing	$ 37,069,499	$ 37,595,399
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 10,722,662	$ 10,722,662
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	$ 26,346,837	$ 26,872,737
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 37,069,499	$ 37,595,399
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 37,069,499	$ 37,595,399

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 8,593,027	$ 8,570,747
Total, Method of Financing	$ 8,593,027	$ 8,570,747
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT		
Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER	$ 8,433,883	$ 8,433,883
State Match — Employer. Estimated.		
A.1.2. Strategy: BENEFIT REPLACEMENT PAY	$ 159,144	$ 136,864
Benefit Replacement Pay. Estimated.		
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 8,593,027	$ 8,570,747
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 8,593,027	$ 8,570,747

LEASE PAYMENTS

	For the Years Ending August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund, estimated	$ 2,948,692	$ 761,345
Total, Method of Financing	$ 2,948,692	$ 761,345
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS	$ 2,948,692	$ 761,345
To TFC for Payment to TPFA. Estimated.		
Grand Total, LEASE PAYMENTS	$ 2,948,692	$ 761,345

SPECIAL PROVISIONS RELATING TO THE LEGISLATURE

Sec. 2.

(a) A provision of the General Provisions of this Act that restricts or limits the use or transfer of appropriated funds, or that imposes a duty or places a limitation or condition precedent on a state agency, applies to entities and appropriations under this Article only to the extent that the provision by its terms specifically and expressly applies to those entities or appropriations. A general reference to "funds appropriated by this Act" or similar words is not specific and does not express application for purposes of this section.

(b) Notwithstanding other provisions in this Article, amounts appropriated under this Article may be transferred among entities covered by this Article:

(1) in accordance with Chapter 326, Government Code; or,

(2) under a written agreement executed by the presiding officers of the Senate and House of Representatives.

Sec. 3. Authorization to Spend Unexpended Balances. Notwithstanding any other provision contained herein, a legislative agency may only spend prior year balances with the approval of its respective governing board.

RECAPITULATION - ARTICLE X
THE LEGISLATURE
(General Revenue)

	For the Years Ending August 31, 2018	August 31, 2019
Senate	$ 29,597,499	$ 32,063,958
House of Representatives	39,880,786	44,971,950
Legislative Budget Board	11,722,920	11,722,919
Legislative Council	36,251,653	39,272,625
Commission on Uniform State Laws	142,085	142,084
State Auditor's Office	18,024,905	18,024,905
Legislative Reference Library	1,544,125	1,544,124
Subtotal, Legislature	$ 137,163,973	$ 147,742,565
Retirement and Group Insurance	37,069,499	37,595,399
Social Security and Benefit Replacement Pay	8,593,027	8,570,747
Subtotal, Employee Benefits	$ 45,662,526	$ 46,166,146
Lease Payments	2,948,692	761,345
Subtotal, Debt Service	$ 2,948,692	$ 761,345
TOTAL, ARTICLE X - THE LEGISLATURE	$ 185,775,191	$ 194,670,056

RECAPITULATION - ARTICLE X
THE LEGISLATURE
(Other Funds)

	For the Years Ending August 31, 2018	August 31, 2019
State Auditor's Office	$ 4,775,000	$ 4,775,000
Legislative Reference Library	2,425	2,425
Subtotal, Legislature	$ 4,777,425	$ 4,777,425
Less Interagency Contracts	$ 4,676,000	$ 4,676,000
TOTAL, ARTICLE X - THE LEGISLATURE	$ 101,425	$ 101,425

RECAPITULATION - ARTICLE X
THE LEGISLATURE
(All Funds)

	For the Years Ending August 31, 2018	August 31, 2019
Senate	$ 29,597,499	$ 32,063,958
House of Representatives	39,880,786	44,971,950
Legislative Budget Board	11,722,920	11,722,919
Legislative Council	36,251,653	39,272,625
Commission on Uniform State Laws	142,085	142,084
State Auditor's Office	22,799,905	22,799,905
Legislative Reference Library	1,546,550	1,546,549
Subtotal, Legislature	$ 141,941,398	$ 152,519,990
Retirement and Group Insurance	37,069,499	37,595,399
Social Security and Benefit Replacement Pay	8,593,027	8,570,747
Subtotal, Employee Benefits	$ 45,662,526	$ 46,166,146
Lease Payments	2,948,692	761,345
Subtotal, Debt Service	$ 2,948,692	$ 761,345
Less Interagency Contracts	$ 4,676,000	$ 4,676,000
TOTAL, ARTICLE X - THE LEGISLATURE	$ 185,876,616	$ 194,771,481

ARTICLE XI
AGENCY PROGRAMS AND STRATEGIES NOT FUNDED
ELSEWHERE IN THIS ACT

Sec. 1. The following items represent additional programs and strategies that are not budgeted elsewhere in this Act. The descriptions and sums represented in this Article do not represent items of appropriation, but reflect the intent of the Legislature that funding of these programs and strategies be given consideration at such time as additional resources become available, through other legislation, updated revenue estimates, budget execution actions pursuant to Chapter 317, Government Code, or other approvals by the Eighty-fifth Legislature.

		2018-19
Article I		
Commission on the Arts		
Cultural Tourism Grants	$	4,330,000
Cultural Tourism Grants- Rider	$	4,330,000
Cultural and Fine Arts District Program- Rider	$	10,000,000
Cultural Tourism Grants- Rider	$	3,000,000
Cultural Tourism Grants- Rider	$	4,000,000
Arts Education Grants	$	642,263
Cultural Tourism Grants	$	10,000,000
Office of the Attorney General		
Victim Assistance Grants and Rider Revision	$	71,166
Internship Program FTE Exemption- Rider	$	-
Appropriation of Receipts, Court Costs- Revised Rider	$	6,500,000
Contingency for House Bill- Criminal Justice Web Portal	$	952,348
Child Support Retained Collection	$	1,800,000
Cancer Prevention and Research Institute of Texas		
Contingency for House Bill- Texas Cancer Clinical Trials Program	$	-
Office of the Comptroller		
Local Continuing Education Grants-Rider	$	12,000,000
Commission on State Emergency Communication		
Regional Poison Control Centers	$	4,815,786
Texas Poison Control Network Educators	$	1,289,576
Employees Retirement System		
State Contribution Rate - ERS Retirement Fund	$	91,979,136
State Contribution Rate - LECOS Fund	$	51,621,558
State Contribution Rate - JRS-II Fund	$	1,055,510
Group Benefit Program Reserve Fund	$	92,008,986
Contingency for House Bill- JRS Plan Two Annuity	$	4,000,000
Texas Ethics Commission		
System Support Analyst	$	130,000
Training	$	50,000
Staff Services Officer	$	116,000
Attorney	$	150,000
Auditors	$	220,000
Form 1295 Database	$	45,780
Facilities Commission		
Master Planning	$	3,000,000
Operations and Maintenance Program Staff	$	3,336,152
Revenue and Unexpended Balance Authority- Rider Revision	$	400,000
Capital Construction- Rider Revision	$	-
Construction Encumbrances- Rider	$	-
Transfer Authority Indirect Administration- Rider	$	-
State Building Maintenance, Restoration, and Repairs- Rider	$	500,000,000
Facilities Operations	$	(50,000)
Proceeds from the Sale of Surplus Property, Equipment, Commodities, or Salvage	$	-
Commercial Use of State-Owned Parking Lots and Garages	$	-

		2018-19
Texas Public Finance Authority		
Agency Operations	$	49,021
Revenue Commercial Paper Programs- Rider Revision	$	-
Authority Travel Reimbursement-Rider	$	-
General Obligation Bond Debt Service for the Texas Military Value Revolving Loan Bond Program - Rider Revision	$	200,000
Trusteed Programs with the Office of the Governor		
Disaster Grants	$	81,416,494
Incentive Program Grants	$	107,959,920
Governor's University Research Initiative	$	40,000,000
Grants For Local Border Security- Rider	$	12,500,000
Emergency Radio Infrastructure Funds- Rider	$	5,000,000
Grants for National Incident Based Reporting System- Rider Revision	$	(5,000,000)
Texas Military Preparedness Grant Program- Rider	$	60,000,000
Texas Enterprise Fund- Rider	$	64,959,950
Disaster and Deficiency Grants- Rider Revision	$	80,616,515
Contingency for House Bill- County Courts GPS Monitoring Grants	$	2,000,000
Contingency for House Bill- Critical Incident Stress Debriefing Grant	$	1,000,000
Bullet Proof Vests Grants- Rider	$	25,000,000
Port Project Grants- Rider	$	25,000,000
University Research Initiative- Rider	$	40,000,000
Reimbursement for First Responder Agencies- Rider	$	5,000,000
Spaceport Trust Fund- Rider	$	5,000,000
Peace Officer Mental Health- Rider	$	50,000
Workforce Development for Moving Image Industry Incentive- Rider	$	-
Local School District Grants- Rider	$	2,500,000
Interagency Contract with TCOLE- Rider	$	500,000
Contingency for Senate Bill- Small Business Capital Assistance	$	3,000,000
License to Cary Grants to Local Entities- Rider	$	200,000
Grants for Local Border Security- Rider	$	10,000,000
Grants for Border Security- Rider	$	38,000,000
Grants for Border Security- Rider	$	10,000,000
Grants for First Responder Agencies- Rider	$	5,000,000
Defense Economic Adjustment Assistance Grant Program- Rider	$	145,600,000
Texas Enterprise Fund- Rider	$	(3,000,000)
Contingency for House Bill - Small Business Capital Assistance	$	3,000,000
Mental Health Jail Diversion and Crisis Stabilization Pilot Program -Rider	$	(10,000,000)
Criminal Justice	$	(4,000,000)
Texas Enterprise Fund for Contruction Contracts - Rider	$	(10,000,000)
Defense Economic Adjustment Assistance Grant Program	$	30,000,000
Disaster Grants	$	66,416,494
Grants for Bullet Resistant Vests	$	38,500,000
Historical Commission		
Heritage Tourism Programs	$	4,800,000
4 Percent Reduction Restoration	$	270,315
Historic Sites - Rider Revision	$	-
Texas Historic Preservation Tax Credit Review Fees- Rider Revision	$	-
Reimbursement of Advisory Committee Members- Rider	$	-
Unexpended Balance Authority- Rider	$	-
Internship Program FTE Exemption- Rider		
Development Revenue Authority- Rider	$	-
Texas Historic Preservation Tax Credit Review Fees- Rider Revision	$	400,000
National Museum of the Pacific War- Rider	$	3,300,000
Reimbursement of Advisory Committee Members- Rider		
Unexpended Balances within Biennium Authority- Rider		
Historic Sites- Rider Revision	$	-
Department of Information Resources		
Cloud Computing Services Pilot Program- Rider	$	-
State Agency IT Upgrades- Rider	$	-
Efficient Multi-Core Server Utilization- Rider	$	-
Library & Archives Commission		
Federal E-Rate Discounts Assistance to Libraries	$	1,000,000
Broadband Access- Rider	$	500,000

		2018-19
Pension Review Board		
List of Companies Doing Business in Iran	$	40,000
Preservation Board		
Staff	$	1,200,000
Building Maintenance Programs and Services	$	363,000
Indirect Administration	$	46,400
Texas Native Plant Education Garden- Rider	$	50,000
Completion of the LaBelle Exhibit - Rider	$	-
Secretary of State		
Public Information Report Filings	$	34,546
Unexpended Balance Authority- Rider	$	-
Additional Funds for Matching Grants for New Voting Machines	$	80,000,000
Veterans Commission		
Women Veterans Program	$	373,578
Claims Program	$	1,173,400
Prospective Veteran Entrepreneurs Training	$	453,588
Advisory Committee Members Reimbursement- Rider	$	-
Veterans Employment Programs	$	450,000
Workforce Employment and Training Activities for Veterans - Transfer	$	1,000,000
Women Veterans Program	$	120,000
Article I Subtotal	**$**	**1,783,837,482**
Article II		
Department of Family and Protective Services		
CPS Support Operations Staff	$	1,248,561
CPS Caseworkers and Operational Support	$	95,610,829
Additional APS In-Home Investigations Caseworkers Capital Budget Authority	$	23,605,266
Statewide Intake and Capital Budget Authority	$	5,868,536
Enhance CPS Investigation Capacity	$	7,103,640
Foster Care Redesign	$	175,098,311
CPS Transformation	$	19,169,617
Prevention and Early Intervention (PEI) Services	$	600,000
Foster Care Legacy System	$	43,677,929
Relative Caregiver Program	$	41,153,557
Rider Revision- Updated CPS FTE levels	$	-
Texas Home Visiting Program and Nurse Family Partnership Programs-Rider	$	20,000,000
Contingency for House Bill- Child Protective Services/Prevention and Early Intervention Services	$	25,000,000
Average Daily Employee Caseloads- Rider	$	-
Additional Funds for Development of Placement Capacity Management System	$	5,700,000
Contingency for House Bill- Child Protective Services Suits by DFPS	$	2
Contingency for House Bill- Child Protective Services Suits by DFPS	$	1,999,411
Contingency for House Bill - Child Protective Services Functions	$	2
Contingency for House Bill - Child Protective Services Functions	$	22,306,453
Additional Funds for Child Protective Services	$	185,350,380
Contingency for House Bill- Child Protective Services Suits by DFPS	$	1,999,411
Contingency for House Bill - Child Support Collections	$	1,800,000
Department of State Health Services		
Public Health Capability	$	46,126,980
State Public Health Laboratory	$	15,008,496
Prevention and Control of Infectious Disease	$	19,500,000
Vital Records Office	$	1,496,718
Contingency for House Bill- Creation of a Open Burn Pit Registry	$	2,674,923
Contingency for House Bill- Emergency Air Ambulance Services	$	29,000,000
Laboratory Response Network Certification- Rider	$	700,000
Mosquito Control and Eradication of Diseases- Rider	$	3,000,000
Trauma Service Area Regional Advisory Councils- Rider	$	12,000,000
Tire Disposal Program- Rider	$	4,000,000
Contingency for House Bill - Maternal Mortality and Morbidity Task Force	$	436,748

		2018-19
Contingency for House Bill - End Stage Renal Disease Prevention Program	$	500,000
Required Testing for Lead Contingency for House Bill - Contamination in Public School Drinking Water	$	500,000
Reduce Use of Tobacco Products	$	(250,000)
Health and Human Services Commission		
Court Appointed Special Advocates (CASA)/ Child Advocacy Centers (CAC)	$	4,000,000
CASA and CAC- Rider Revision	$	-
Federal Child Care and Development Fund Requirements	$	12,093,843
Child Care Licensing Daily Caseloads	$	11,296,777
Family Violence Services	$	2,000,000
Early Childhood Intervention Services (ECI)	$	19,755,178
Community Day Habilitation Programs	$	70,024,554
Social Security Number Removal Initiative	$	7,146,845
State Supported Living Centers	$	16,763,227
DARS Legacy Programs	$	9,169,077
Community Care Waiver Slots	$	114,507,479
New Construction and/or Maintenance and Repairs	$	2
Regional Laundry Equipment Maintenance and Replacement	$	2,843,650
Fleet Operations	$	7,888,488
Texas Civil Commitment Office	$	5,277,289
Electronic Visit Verification Administrative Simplification- Rider	$	-
Alternatives to Abortion- Rider	$	16,700,000
Intensive Behavior Intervention- Rider	$	32,762,628
Community First Choice (CFC) Services- Rider	$	64,000,000
Home and Community-based Services Supervised Living/Residential Support Services Rates- Rider	$	21,881,316
In-Home Family Support Program- Rider	$	9,979,814
Office of the Ombudsman- Rider	$	500,000
Medicaid Reimbursement Physicians Pediatric Rates- Rider	$	57,000,000
Umbilical Cord Blood Bank- Rider	$	2,000,000
UT Health Harris County Psychiatric Center Competency Restoration Unit- Rider	$	10,671,536
UT Health Harris County Psychiatric Center- Rider	$	4,608,044
UT Health Harris County Psychiatric Center Swing Unit- Rider	$	8,199,090
Appropriation Quality Assurance Fees- Rider Revision	$	-
Contingency for House Bill- IT Interface LoneStar Cards	$	-
Contingency for House Bill- Texas Health Steps Program Mental Health Screening	$	-
Contingency for House Bill- Pediatric Tele-Connectivity Resource Program	$	-
Contingency for House Bill- Nursing Facility Quality-Based Payment Incentives	$	100,000,000
Contingency for House Bill- Medicaid Medical Transportation Program Pilot	$	500,000
Contingency for House Bill- Mental Health Jail Diversion and Crisis Stabilization Program	$	10,000,000
ICF Determination of Intellectual Disability and Intellectual Disability/Related-Condition Assessments- Rider	$	-
Medicaid Waiver Programs- Rider	$	-
Collin County-Substance Abuse Treatment Services - Rider	$	1,430,000
Vendor Drug Program Reforms-Rider	$	-
Study on Preferred Generic Prescription Drugs- Rider	$	-
Improving Provider Information Management- Rider	$	-
Statewide Behavioral Health Workforce Shortage Coordinator- Rider	$	-
Hospital Add-on Payment for Medical Education- Rider	$	-
Study of the Effectiveness of Post-partum Intervention Programs - Rider	$	-
Texas Lifespan Respite Program- Rider	$	1,000,000
Hypertension Control Activities- Rider	$	2,000,000
In-Home Family Support Program- Rider	$	-
North Texas Behavioral Health Authority- Rider	$	16,800,000
Healthy Community Collaboratives- Rider Revision	$	-
Enhanced Nutrition and Wellness Education Program-Rider	$	250,000
Telephonic Signature Pilot- Rider	$	-
Texas Integrated Eligibility Redesign System - Rider Revision	$	-
Montgomery County Mental Health Treatment Facility- Rider	$	34,600,000
Access of Services- Rider	$	-
Medicaid Dual Eligible Rates- Rider	$	-
Federally Qualified Health Center Reimbursement in Managed Care - Rider Revision	$	-

		2018-19
Statewide Suicide Prevention Coordinator- Rider	$	-
Third Party Liability Recovery- Rider	$	-
Medically Fragile Children- Rider	$	-
Interest List Notification- Rider		
Mental Health Jail Diversion and Crisis Stabilization Pilot Program -Rider	$	10,000,000
Contingency for House Bill- Child Protective Services Suits by DFPS	$	2
Contingency for House Bill - Development and Administration of a Psychiatric Bed Registry	$	930,000
Contingency for House Bill - Development and Administration of a Psychiatric Bed Registry	$	930,000
Postpartum Depression Strategic Plan - Rider	$	-
Healthy Texas Women Program Outreach and Marketing - Rider	$	10,000,000
Funds for Family Drug Courts - Rider	$	500,000
Medicaid Eligibility Limits: Permissible Reductions - Rider	$	-
Contingency for House Bill - Child Protective Services Functions	$	(2)
Additional Funds for Reimbursement Rates for Medicaid Acute Care Therapy Rates	$	118,900,000
Mental Health Community Hospitals	$	2,000,000
Community Care Waiver Slots	$	49,192,373
State Supported Living Centers	$	2,000,000
Mental Health State Hospitals	$	2,000,000
Substance Abuse Prevention, Intervention, and Treatment	$	60,000,000
Healthy Texas Women Program Outreach and Marketing - Rider	$	5,000,000
Contingency for House Bill - Personal Needs Allowance	$	12,844,072
Mental Health State Hospitals	$	250,000
Article II Subtotal	**$**	**1,764,181,052**
Article III-Public Education		
Texas Education Agency		
Math Innovation Zone Grants	$	20,000,000
High-Quality Pre-K Initiative	$	235,350,916
Protect Students from Inappropriate Educator Relationships	$	391,134
E-Rate High-Speed Internet Infrastructure	$	25,250,000
Low-Performing Campus Turnaround/ Districts of Innovation	$	1,000,000
Annual Release of STAAR Test Items	$	4,173,842
Windham School District Programs Expansion	$	7,421,448
FitnessGram- Rider Revision	$	-
Physical Fitness Assessments- Rider	$	2,000,000
Bilingual and English as a Second Language Program Evaluation- Rider	$	4,000,000
Contingency for House Bill- Teaching Workforce	$	30,000,000
Financial Hardship Grant Program- Rider	$	300,000,000
Contingency for House Bill- Behavioral Health Professional	$	430,000,000
Contingency for House Bill- Substance Abuse Recovery	$	441,842
Contingency for House Bill- Career and Technology Programs	$	90,300,000
Contingency for House Bill- Facilities Funding for Charter Schools	$	-
Contingency for House Bill- Career and Technology Education Allotment	$	20,000,000
Contingency for House Bill- Adult Charter School	$	1,240,000
Contingency for House Bill- Transportation Allotment Credit	$	100,000,000
Texas Kindergarten Entry Assessment- Rider	$	1,000,000
Positive Behavior Intervention and Supports- Rider	$	2,000,000
Support for Military Connected Children- Rider	$	2,000,000
Classroom Connectivity- Rider	$	25,000,000
Dual Language Programs- Rider	$	10,000,000
Supplemental Funding for Pre-Kindergarten- Rider	$	4,000,000
Recorded Instructional Materials- Rider Revision	$	2,000,000
Skills Development Funding Transfer- Rider	$	1,000,000
Texas Military-Connected Children- Rider	$	2,800,000
Contingency for House Bill - Career and Technical Credentials and Certificates	$	2,000,000
Student Testing Program - Rider Revision	$	-
Report on the Efficiency and Effectiveness of Electronic Instructional Materials	$	-
Transportation Cost Allotment - Rider	$	-
Transfer of Certain Appropriations to Texas Education Agency	$	1,000,000
Achievement of Students at Risk	$	5,000,000

		2018-19
School for the Blind and Visually Impaired		
4 Percent Reduction Restoration	$	434,170
School for the Deaf		
Additional Instructional and Support Services and Staff	$	2,033,224
Superintendent Salary Authority	$	-
Dormitory Furniture Replacement	$	550,000
Teacher Retirement System		
TRS-Care Solvency	$	1,056,602,025
Administrative Operations Staff	$	3,901,400
Teacher Retirement System Health Benefits Plan Study	$	-
TRS Care	$	100,000,000
Article III - Public Education Subtotal	**$**	**2,492,890,001**
Article III - Higher Education		
Higher Education Group Insurance		
Rate Restoration Proration	$	142,441,118
Texas Higher Education Coordinating Board		
Texas Grant Program	$	47,000,000
Texas Research Incentive Program	$	66,562,367
Advise Texas Program	$	4,000,000
Audit Risk-Based Converge	$	170,000
Oversight of For-Profit-Institutions	$	750,000
Fields of Study	$	494,000
Advise TX College Advising Corp- Rider	$	8,000,000
TEXAS Grant Program- Rider Revision	$	47,000,000
Travel for Fields of Study- Rider	$	494,000
Economic Stabilization Fund Appropriation- Rider	$	500,000,000
Contingency for House Bill- Innovation Grant Program for Residency Training	$	2,000,000
Contingency for House Bill- Rural Resident Physician Grant Program	$	1,000,000
Contingency for House Bill- Mental Health Loan Repayment Program	$	50,000
Community Psychiatry Residency Rotations- Rider	$	4,500,000
Developmental Education- Rider Revision	$	-
Enhanced College Opportunity for Working Adults - Rider	$	-
Available National Research University Fund		
Authority to Earn and Retain Interest- Rider	$	-
Support for Military And Veterans Exemptions		
Support for Military and Veterans Exemptions	$	20,000,000
General Academic Institutions/TSTCs/LSC		
UT System Administration	$	440,000
The University of Arlington	$	6,216,052
The University of Texas at Austin	$	6,528,631
The University of Texas at Dallas	$	8,519,068
The University of Texas at El Paso	$	1,190,151
The University of Texas Rio Grande Valley	$	3,676,111
The University of Texas Permian Basin	$	4,034,232
The University of Texas at San Antonio	$	8,367,449
The University of Texas at Tyler	$	687,506
Texas A&M University System Administrative	$	10,076,372
Texas A&M University	$	10,829,766
Texas A&M University at Galveston	$	4,252,485
Prairie View A&M University	$	1,653,716
Tarleton State University	$	15,676,162
Texas A&M University - Central Texas	$	1,237,136

		2018-19
Texas A&M University - Corpus Christi	$	1,502,508
Texas A&M University - Kingsville	$	839,119
Texas A&M University - San Antonio	$	2,530,848
Texas A&M International University	$	968,622
West Texas A&M University	$	793,438
Texas A&M University - Commerce	$	454,948
Texas A&M University - Texarkana	$	1,570,032
University of Houston System Administration	$	3,239,306
University of Houston	$	5,437,234
University of Houston - Clear Lake	$	1,405,365
University of Houston - Downtown	$	853,040
University of Houston - Victoria	$	2,465,188
Midwestern State University	$	2,201,517
University of North Texas System Administration	$	151,690
University of North Texas	$	16,340,444
University of North Texas at Dallas	$	9,927,879
Stephen F. Austin State University	$	2,634,968
Texas Southern University	$	11,432,654
Texas Tech University System Administration	$	114,000
Texas Tech University	$	19,554,435
Angelo State University	$	3,165,352
Texas Woman's University	$	5,763,806
Texas State University System	$	114,000
Lamar University	$	730,120
Lamar Institute of Technology	$	246,864
Lamar State College - Orange	$	309,916
Lamar State College - Port Arthur	$	220,088
Sam Houston State University	$	2,447,549
Texas State University	$	4,567,960
Sul Ross State University	$	383,536
Sul Ross State University - Rio Grande College	$	248,456
Texas State Technical College System Administration	$	2,176,000
Texas State Technical College - Harlingen	$	1,300,000
Texas State Technical College - West Texas	$	100,000
Texas State Technical College - Marshall	$	175,000
Texas State Technical College - Waco	$	450,000
Texas State Technical College - North Texas	$	271,096
Texas State Technical College - Fort Bend County	$	360,000
UT Austin Texas Authors Museum- Rider	$	1,000,000
UT Austin TexNet Seismic Monitoring Program- Rider	$	3,400,000
UT Austin Marine Science Institute- Rider Revision	$	4,700,000
UT Austin Project STARR- Rider	$	9,900,000
UT Dallas African American Museum Internship- Rider	$	11,742
UT Dallas Academic Bridge Program- Rider	$	116,876
UT Rio Grande Valley School of Medicine- Rider	$	6,139,790
UT Rio Grande Valley Start-Up Costs- Rider	$	6,600,000
TAMU Rural Veterinarian Incentive Program- Rider	$	1,000,000
TAMU Corpus Christi School of Arts, Media & Communication Facility- Rider	$	1,000,000
TAMU Corpus Christi Civil and Industrial Engineering BA Program- Rider	$	2,000,000
TAMU Corpus Christi Unmanned Aircraft Systems Center- Rider	$	9,500,000
TAMU Prairie View Agriculture Match- Rider	$	13,800,000
UH- Downtown Wonderworks Program- Rider	$	100,000
Texas Southern University Student Retention and Success Rates- Rider	$	4,100,000
Texas Tech Teacher Prep Program Rider	$	1,600,000
Lamar Institute of Technology Professional Truck Driving Academy Rider	$	1,100,000
TSTC System Administration Higher Education Center- Rider Revision	$	-
TSTC- Harlingen Community-Based Workshop and Prototyping Studio- Rider	$	250,000
UT Austin Center for Identity - Rider	$	2,000,000
Texas A&M Kingsville Rural Access to Higher Education - Rider	$	5,000,000
Special Provisions Relating Only to Components of Texas State Technical College		
Funding for New Campuses Rider	$	-
Health Related Institutions		
The University of Texas Southwestern Medical Center	$	63,004,604
The University of Texas Medical Branch at Galveston	$	34,729,478
UTMB Hospital Systems Operations Formula Change	$	-

		2018-19
The University of Texas Health Science Center at Houston	$	23,709,474
The University of Texas Health Science Center at San Antonio	$	11,250,000
The University of Texas M.D. Anderson Cancer Center	$	3,335,940
The University of Texas Health Center at Tyler	$	6,537,554
Texas A&M University Health Science Center	$	16,659,306
University of North Texas Health Science Center	$	9,528,432
Texas Tech University Health Sciences Center	$	11,319,332
Texas Tech University Health Sciences Center at El Paso	$	8,482,586
The University of Texas Rio Grande Valley School of Medicine	$	16,139,790
UTHSC San Antonio School of Dentistry Regional Campus Laredo- Rider	$	2,900,000
UTHSC San Antonio Barshop Institute for Longevity and Aging Studies- Rider Revision	$	5,200,000
UNTHSC Business Assistance Center Rider	$	1,500,000
UNTHSC Business Assistance Center Transfer- Rider	$	(3,069,000)
UTHSC San Antonio- Trauma-affected Veterans Clinical Care and Research Center - Rider	$	-
Contingency for House Bill - UNTHSC Doctor of Medicine	$	-
Public Community /Junior Colleges		
Austin Community College	$	524,700
Blinn College	$	36,000
Clarendon College	$	180,000
Dallas County Community College	$	419,951
Grayson College	$	28,000
Hill College	$	62,744
Houston Community College	$	13,368,886
Laredo Community College	$	13,246
Lee College	$	744,000
Midland College	$	68,222
Texas Southmost College	$	1,355,000
Lone Star College Local Needs Course Rider	$	250,000
Additional Core Operations Funding - Rider	$	41,328,778
Texas A&M AgriLife Research		
4 Percent Reduction Restoration	$	3,866,005
Texas A&M AgriLife Extension Service		
4 Percent Reduction Restoration	$	4,568,022
Texas A&M Engineering Experiment Station		
4 Percent Reduction Restoration	$	925,707
Energy Systems Laboratory Rider	$	1,020,000
Texas A&M Transportation Institute		
4 Percent Reduction Restoration	$	573,496
Vehicle Fleet Management Study	$	-
Texas A&M Engineering Extension Service		
4 Percent Reduction Restoration	$	502,341
Texas A&M Forest Service		
4 Percent Reduction Restoration	$	3,381,142
Texas A&M Veterinary Medical DiagnosticLaboratory		
4 Percent Reduction Restoration	$	425,754
Special Provisions relating Only to State Agencies of Higher Education		
Contingency for House Bill- Geo-Technology Research Institute	$	750,000
Display and Availability of Health Information - Rider Revision	$	-
Article III - Higher Education Subtotal	**$**	**1,394,231,198**
Article III Subtotal	**$**	**3,887,121,199**

		2018-19
Article IV		
Supreme Court of Texas		
Children's Commission Funding	$	2,000,000
Basic Civil Legal Services	$	822,463
Victims of Sexual Assault Services	$	400,000
Establish Judicial Civics and Education Center	$	2,500,000
Contingency for House Bill- Appointment and Use of Attorneys Ad Litem- Rider	$	45,000
Court of Criminal Appeals		
Judicial Education Revenue Shortfall	$	3,994,451
Office of Court Administration, Texas Judicial Council		
Regional Public Defense Office for Capital Cases	$	2,900,000
Best Practice Research	$	214,100
Guardianship Program Compliance	$	6,270,918
Children's Courts	$	1,451,968
Texas Indigent Defense Commission -Restoration	$	2,869,070
Rider Revision-Texas Indigent Defense Commission	$	5,665,154
Texas Indigent Defense Commission -Representing the Mentally Ill	$	10,000,000
Texas Indigent Defense Commission-Criminal Indigent Defense	$	212,200,000
Texas Indigent Defense Commission Innocence Projects- Rider Revision	$	-
Judicial Security Division- Rider	$	187,204
Indigent Defendants with Mental Illness- Rider	$	10,000,000
Contingency for House Bill- Mental Health Defender Programs Reimbursement	$	34,035,748
Contingency for House Bill- Office of Capital Appellate Defender	$	412,000
Performance Reporting for Guardianship Compliance Program- Rider	$	-
Contingency for Senate Bill- Guardianship Compliance Program	$	5,646,564
Contingency for House Bill- Guardianship Registrations	$	624,354
Visiting Judge Funds- Rider	$	-
Office of Capital and Forensic Writs		
Forensic Writs and other Post-Conviction Matters	$	903,220
Expert Witness Expenses	$	111,663
State Law Library		
New Librarian Position	$	106,000
Legal Reference Collection Currency	$	98,000
Remote Access Service Level	$	334,000
State Commission on Judicial Conduct		
Liability Insurance	$	8,500
Judiciary Section, Comptroller's Department		
Special Prosecution Unit	$	431,994
Fraud Investigations - Rider Revision	$	-
Article IV Subtotal	**$**	**304,232,371**
Article V		
Alcoholic Beverage Commission		
Enforcement Division	$	7,783,207
Centralized Accounting and Payroll/Personnel System (CAPPS)	$	144,730
License Applications	$	446,258
Vehicles	$	840,000
Department of Criminal Justice		
Contractual Per Diem Adjustments	$	14,783,845
Offender Health Care	$	73,375,364
Correctional Managed Health Care	$	150,032,612
Community Supervision and Corrections Departments Health Insurance	$	22,023,885
Probation Specialized Caseloads	$	21,290,060
In-Prison Therapeutic Community	$	15,371,976
Expansion of Jail Diversion Services	$	12,000,000
Reentry Transitional Coordinators	$	2,856,104
Board of Pardons and Paroles (BPP)	$	300,000

		2018-19
BPP - Relocate Angleton and Gatesville IPO Offices	$	679,861
BPP - Relocate Angleton and Gatesville Board Offices	$	118,751
Contingency for House Bill- Pretrial Supervision Interventions	$	50,000,000
Contingency for House Bill- Central Administration	$	(1,264,000)
Continuity of Care- Rider Revision	$	1,000,000
Contingency for House Bill- Technical Violations of Community Supervision	$	25,000,000
Reentry Services Pilot Programs- Rider	$	2,000,000
Harris County Community Corrections Facility- Rider	$	23,400,000
Family Drug Court Funding to Certain Counties- Rider	$	500,000
Youthful Offender Matrix- Rider	$	300,000
Funds for Family Drug Courts - Rider	$	(500,000)
Basic Supervision	$	(1,160,000)
Texas Correctional Industries	$	(9,000,000)
Commission on Jail Standards		
Travel, Supplies, and Operating Expenses	$	129,000
Rider Revision- Jail Inspectors	$	-
Contingency for House Bill- Law Enforcement Interactions	$	200,000
County Jail Ombudsman	$	1
County Jail Grants	$	1,200,000
Texas Juvenile Justice Department		
Vehicle Fleet	$	1,850,000
Basic Probation Supervision and State Residential Services	$	21,217,309
State-Operated Facilities	$	12,036,183
Rider Revision -Probation Grant Funds	$	-
Office of the Inspector General	$	602,186
Probation Programs and Services	$	11,348,476
Residential and Parole Programs and Services	$	7,609,664
Contingency for House Bill- Office of Independent Oversight Ombudsman-Rider	$	1,264,000
Harris County Leadership Academy- Rider	$	2,000,000
Contingency for House Bill- Raising the Age of Criminal Responsibility County Start-Up Costs	$	7,500,000
Regional Diversion Alternatives	$	(8,000,000)
Community Programs	$	8,000,000
Harris County Leadership Academy- Rider	$	2,000,000
Contingency for House Bill - Alternative to Adjudication for Individuals under 12 years of age	$	659,736
Basic Probation Supervision	$	4,122,000
Pre and Post Adjudication	$	234,000
Parole Direct Supervision	$	804,000
Residential System Support	$	9,000,000
Commission on Law Enforcement		
Administrative Prosecutions Staff	$	278,400
Operational Capacity	$	255,535
Curriculum Development and Review	$	336,600
Military Department		
Museum Operations	$	247,000
Unexpended Balances Authority- Rider	$	-
National State Guard for Active Duty- Rider Revision	$	-
State Military Tuition Assistance	$	1,100,000
Indirect Administration	$	372,000
State Training Supplements	$	4,000,000
Deferred Maintenance	$	57,514,425
Department of Public Safety		
4 Percent Reduction Restoration	$	35,762,375
Driver License	$	48,726,797
Law Enforcement Operations Enhancement	$	35,795,379
Public Safety Infrastructure	$	22,167,192
Training	$	4,349,842
Routine Operations (Border Security)	$	12,000,000
Protection of Children Program	$	755,212
Outsourced DNA Testing Contingency	$	1,000,000
Hardship Stations- Rider Revision	$	-

		2018-19
Compassionate Use Program- Rider	$	-
Reimbursement of Advisory Committees	$	-
Law Enforcement for Specified Assignments	$	-
Border Security Cost Containment -Rider Revision	$	-
Local Border Security Funding- Rider	$	(10,000,000)
Contingency for House Bill- Information Technology- Rider	$	-
License to Cary Grants to Local Entities- Rider	$	(200,000)
Recruitment, Retention, and Support- Rider	$	(10,000,000)
Texas Transnational Intelligence Center- Rider	$	2,871,975
Appropriation: Unexpended Balances Bond Proceeds- Rider Revision	$	3,150,000
Secure Border Crossing at International Ports of Entry- Rider	$	32,000,000
Recruitment, Retention, and Support- Rider	$	(38,000,000)
Local Border Security Technology Funding- Rider	$	3,100,000
DPS Regional Facility in San Antonio- Rider	$	7,000,000
Statewide Human Trafficking Unit- Rider	$	15,353,385
Type I Urban Search and Rescue Team- Rider	$	2,000,000
Taser Upgrades- Rider	$	4,000,000
Traffic Stop Data Report- Rider	$	-
Compassionate Use Program- Rider	$	-
Border Security Drawdown- Rider	$	-
Limit Funding on the 50-hour work week- Rider	$	(145,600,000)
Grants to Reimburse First Responder Agencies- Rider	$	(5,000,000)
Safe Gun Storage Campaign- Rider	$	-
Law Enforcement Operations Center- Rider	$	3,150,000
Contingency for House Bill- Development and Administration of a Psychiatric Bed Registry	$	(930,000)
Traffic Stop Data Report- Rider	$	-
Contingency for House Bill - Call Center to Provide Assistance to Victims of Sexual Assault	$	600,000
Driver License Services and Driver Safety	$	(10,400,000)
Driver License Improvement Program	$	(38,342,950)
Anti-Crime Grant Program - Rider	$	4,000,000
Plan for Border Security Drawdown - Rider		
Article V Subtotal	**$**	**539,512,375**
Article VI		
Department of Agriculture		
Centralized Accounting and Payroll/Personnel System (CAPPS)	$	353,865
Border Agricultural Inspection Program- Rider	$	500,000
Contingency for House Bill- Transfer Seed Certification Program	$	-
Appropriations Limited to Revenue Collections: Cost Recovery Programs - Rider Revision	$	9,021,495
Rural Community and Economic Development	$	(700,000)
Trade and Economic Development	$	700,000
Rural Technology Grants - Rider	$	5,000,000
Contingency for House Bill - Relating to the Disposal of Pesticides	$	800,000
Animal Health Commission		
Infrastructure - Rents & Leases	$	424,941
Cattle Tick Fever	$	7,351,104
Fee Revenue Report- Rider	$	-
Texas Commission on Environmental Quality		
Agency Operational Needs	$	1,240,200
Transfer Authority for Fund Balance- Rider	$	-
Public Drinking Water Conference	$	150,000
Nonhazardous Industrial Solid Wastes Registration Program- Rider	$	780,000
Remediation of Hazardous Waste Site in Lubbock- Rider	$	8,300,000
Solid Waste Disposal Program- Rider	$	8,000,000
Local and Regional Solid Waste Planning and Management Activities- Rider Revision	$	8,000,000
Water Availability Models- Rider	$	2,568,784
Reallocation of Balances for Radioactive Waste and Radiation Perpetual Care - Rider	$	13,100,000
Wastewater Treatment Research- Rider	$	-
New Technology Implementation Grant Funding and Rider Revision	$	10,912,110

		2018-19
Air Quality Research and Data Collection- Rider	$	-
Transfer Balance of Used Oil Recycling Account- Rider	$	-
Contingent for House Bill - New Technology Implementation Grants for Advanced Supercritical C02 Power Generation	$	10,400,000
Analysis of Inspection and Maintenance Requirements for Oil and Gas Facilities - Rider	$	-
Agency Operational Needs	$	3,301,180
Agency Operational Needs: Air Quality Assessment and Planning	$	(250,000)
General Land Office and Veterans' Land Board		
Texas Coastal Resiliency Implementation	$	30,000,000
Texas Coastal Resiliency Master Plan and Unexpended Balance- Rider	$	-
Coastal Lands Resource Center, Laguna Madre- Rider	$	1,600,000
Parks and Wildlife Department		
State Parks Business System (SPBS) Vendor- Rider	$	-
Weather Related Construction	$	49,185,665
Centralized Accounting and Payroll/Personnel System (CAPPS)	$	1,069,273
Local Parks and Other Grants	$	4,400,000
Border Security	$	10,999,536
Local Park Grant for City of Houston- Rider	$	1,000,000
Center for Urban Ecology at Quinta Mazatlán- Rider	$	5,000,000
Local Park Grant for City of Alton- Rider	$	500,000
Border Security Equipment Replacement- Rider	$	1,221,000
Border Security Memorandum of Understanding- Rider	$	-
Bahia Grande Trail- Rider	$	15,000,000
Monte Bella Park- Rider	$	2,000,000
Texas State Aquarium- Rider	$	6,000,000
Big Bend Ranch State Park- Rider	$	-
Local Park Grants - Rider	$	1,100,000
Local Park Grant for City of Houston- Rider	$	1,000,000
Contingency for House Bill - Allocation and Use of Border Security Funding	$	-
Railroad Commission		
Enhanced Oilfield Safety and Pipeline Integrity	$	8,760,733
Enforcement and Compliance Data - Rider Revision	$	-
Soil and Water Conservation Board		
Carrizo Cane Eradication	$	3,000,000
Pollution Abatement Plan	$	(250,000)
Water Development Board		
Centralized Accounting and Payroll/Personnel System (CAPPS)	$	1,733,200
Flood Funding	$	12,458,000
Contingency for House Bill- Study of Aquifer Storage and Recovery Projects	$	998,448
Contingency for House Bill- Flood Control within Onion Creek Watershed	$	5,000,000
Contingency for House Bill- Groundwater Resource Modeling	$	1,200,000
Contingency for House Bill- Study of Floating Trash	$	950,000
Flood Planning Infrastructure Study for Harris and Galveston Counties- Rider	$	1,500,000
Rural Water Assistance Fund- Rider	$	150,000
Statewide Water Conservation Public Awareness Program Study- Rider	$	-
Regional Drainage and Water Assistance- Rider Revision	$	-
Contingency for House Bill - Regional Conservation and Reclamation District	$	5,000,000
Article VI Subtotal	**$**	**260,529,534**
Article VII		
Texas Department of Housing and Community Affairs		
Contingency for House Bill- Texas Grocery Access Investment Program	$	5,000,000
Migrant Labor Housing Fees- Rider	$	20,500
Capital Budget Authority for CAPPS - Rider	$	-
Migrant Labor Housing - Rider	$	50,000
Texas Lottery Commission		
Scratch Ticket Production and Services Contract(s)- Rider	$	29,388,912
Scratch Ticket Production and Services Contract(s)- Rider	$	-
Lottery Marketing - Rider	$	(10,000,000)

		2018-19
Marketing and Promotion	$	12,877,556
Marketing and Promotion, Mass Media Advertising, and Retailer Bonus	$	(41,328,778)
Contingency for House Bill - License Fees Elimination	$	-
Department of Motor Vehicles		
Automobile Theft Prevention	$	(50,000)
Titles, Registrations, and Plates	$	(172,723,262)
Enforcement	$	(12,627,118)
Department of Transportation		
Staff	$	78,182,992
New Austin Headquarters	$	144,000,000
Deferred Maintenance	$	115,350,000
Centralized Accounting and Payroll/Personnel System (CAPPS)	$	15,394,057
Toll Discount Program for Qualified Veterans	$	16,600,000
Port Infrastructure Capital Improvements	$	132,875,785
Rider Revision- Summer Hire Program	$	-
NETEX Rail Line Rehabilitation- Rider	$	19,300,000
Contract Management Reporting - Rider	$	-
Contingency for House Bill- Financial Assistance for Port Projects	$	25,000,000
Contingency for House Bill- Port Capital Project Revolving Loan Program	$	25,000,000
Contingency for House Bill- Seaport Preliminary Studies Grant Program	$	1,000,000
Contingency for House Bill- Construction of Sound Barrier Study	$	3,000,000
Contingency for House Bill- Study of Improvements on Interstate Highway 27	$	1,500,000
Rural Public Transportation- Rider	$	11,380,000
City of Laredo Improvements- Rider	$	5,000,000
Study of Rail Feasibility in Rio Grande Valley- Rider	$	-
Rural Public Transportation Grants- Rider	$	7,000,000
Full-Time Equivalent Authorizations- Rider	$	-
South Texas International Airport- Rider	$	3,000,000
Port Capital Improvements- Rider	$	40,000,000
Limitation on Expenditures for High-Speed Rail- Rider	$	-
Rail Safety Appropriations- Rider Revision	$	-
District Discretionary Funds- Rider Revision	$	-
Toll Road Funding Restriction- Rider	$	-
Hachar-Reuthinger Parkway- Rider	$	21,000,000
US 59/ I-69 Corridor Project- Rider	$	25,000,000
City of Laredo Bus Fleet Replacement - Rider	$	4,900,000
Plan/Design/Manage	$	50,000,000
District Discretionary Funds- Rider Revision	$	-
Plan/Design/Manage, Construction Contracts, and Central Administration	$	-
Full-Time Equivalent for Enhanced Staffing - Rider	$	-
Limit to the Use of Appropriated Funds - Rider	$	-
Sale of Certain Property - Rider	$	-
Contracts for Tolled Highways - Rider	$	-
Use of State Highway Fund for Tolled Highways - Rider	$	-
Repayment of Money Used for Tolled Highways by Toll Project Entities - Rider	$	-
Use of Texas Mobility Fund for Tolled Highways- Rider	$	-
NEXTEX Rail Line Rehabilitation - Rider	$	2,000,000
Engineering Contract Reporting - Rider	$	-
Additional Funds for Transportation Infrastructure - Rider	$	100,000,000
Report on Performance-based Process - Rider	$	-
Study of Economic Activity Resulting From Highway Projects - Rider	$	-
Additional Funds for Construction Contracts - Rider	$	10,000,000
Security Improvements to Port of Entry at the Zaragoza Bridge	$	16,000,000
Texas Workforce Commission		
Jobs and Education for Texans (JET) Program	$	5,000,000
Adult Education and Literacy Program	$	3,000,000
Workforce Career and Technical Education Specialists Program	$	2,000,000
Skills Development Funding Transfer- Rider	$	(1,000,000)
Contingency for House Bill- Workforce Training Community Centers	$	(5,900,000)
Business Assistance Center Transfer- Rider	$	1,500,000
Hidalgo County Technical Training Study- Rider	$	50,000
Autism Spectrum Disorder Pilot Program- Rider	$	3,000,000
Skills Development Funding	$	(2,000,000)
Workforce Employment and Training Activities for Veterans - Transfer	$	-

		2018-19
Use of Skills Development Funds for Certain Employers Outside of Texas - Rider	$	-
Maximization of Child Care and Development Funds - Rider Revision	$	-
Study on Child Care Programs for Public Junior and Community Colleges - Rider	$	-
Transfer of Certain Appropriations to Texas Education Agency	$	(1,000,000)
Article VII Subtotal	**$**	**687,740,644**
Article VIII		
Board of Dental Examiners		
Peer Assistance Program	$	15,356
Office of Injured Employee Counsel		
Administrative Attachment Budget - Rider Deletion	$	-
Texas Department of Insurance		
Administrative Support and the Regulatory Policy Program	$	1,412,166
Contingency for House Bill- Mental Health Conditions and Substance Abuse	$	-
Three-Share Premium Assistance Program- Rider Revision	$	765,030
State Fire Marshal- Rider	$	-
State Fire Marshal Travel- Rider	$	-
Workers' Compensation Fraud Prosecution- Rider	$	675,826
Review of Policies and Endorsements in the Market - Rider	$	-
Contingency for House Bill - Texas Health Insurance Risk Pool	$	42,087,075
Dispute Resolution	$	(5,000,000)
Activity Report - Rider	$	-
Report Alien Ownership - Rider	$	-
Board of Professional Land Surveying		
Staff - Historical Compliance and CAPPS	$	57,600
Department of Licensing and Regulation		
E.O. Thompson Building	$	55,000
Centralized Accounting and Payroll/Personnel System	$	108,336
Weather Modification Grant Program- Rider	$	250,000
Texas Medical Board		
Funding Reduction	$	(4,000,000)
Board of Nursing		
Peer Assistance Program	$	263,800
Health Professions Council Services	$	130,786
Board of Pharmacy		
Prescription Monitoring Program	$	597,204
Staff	$	724,000
Peer Assistance Program	$	18,684
Executive Council of Physical and Occupational Therapy Examiners		
Centralized Accounting and Payroll/Personnel System	$	31,500
Public Utility Commission of Texas		
Contingency for House Bill- Payment Assistance Programs	$	120,000
Board of Veterinary Medical Examiners		
Statutory change for peace officer status.		
Peer Assistance Program	$	30,000
Centralized Accounting and Payroll/Personnel System	$	104,000
Article VIII Subtotal	**$**	**38,446,363**
Article IX		
General Provisions		
Contingency for House Bill - Judicial Security Division	$	187,204
Contingency for House Bill- Online Education and Career Advising Tool	$	4,000,000
Contingency for House Bill- Combat-Related Posttraumatic Stress Disorder Care Center	$	2,500,000

	2018-19
Contract Notification - Rider Revision	$ -
Notification of Certain Purchases or Contracts - Rider Revision	$ -
Limitation on Expenditures- Capital Budget	$ -
Contingency for House Bill- Repeal of Driver Responsibility Program	$ (24,731,230)
Exceptions for Salary Schedule C	$ -
Sec 7.11 Border Security - Rider Revision	$ -
Contingency for House Bill – Technology Applications Course	$-
Sec. 17.13 Department of Information Resources	$ (44,300,000)
Sec. 17.13 Department of Public Safety -Border Security	$ (500,000)
Sec. 17.13 Department of Public Safety -Border Security	$ (600,000)
Sec. 17.13 Department of Public Safety -Border Security	$ (50,000,000)
Sec. 17.13 Department of Public Safety -Border Security	$ (100,000,000)
Sec. 17.13 Department of Public Safety -Border Security	$ 1,000,000
Equal Pay	$ -
Prohibition of State Travel to California	$ -
Use of Appropriations for Certain Contracts Prohibited	$ -
Prohibition of Spending Related to Human Embryos	$ -
Limitation on Expenditures: Prohibition on Use of Money for Lobbyists	$ -
Prohibition of Spending Related to Human Fetal Tissue	$ -
Border Wall Project at Big Bend Ranch State Park	$ -
Appropriations Used for Border Wall Prohibited	$ -
Limitation on Expenditures for Border Security in Certain Areas	$ -
Spending at Property or Business Owned by Federal Official	$ -
Section 7.11 Border Security - Rider Revision for SAO Audit	$ -
Section 7.11 Border Security - Rider Revision	$ -
Limitation on Abortion Funding	$ -
Limitation on Nonemergency Health Care Expenditures	$ -
Energy Efficiency Savings for State Facilities	$ -
Motor Vehicle Fleet Management	$ -
Audit of Certain Funds Received under American Recovery and Reinvestment Act of 2009 and Certain Other Federal Funds	$ -
Contingency for House Bill - Trade Agricultural Inspection Grant Program	$ -
Contingency for House Bill - County Jail Ombudsman	$ -
Sec. 17.13 Department of Public Safety -Border Security	$ (1)
Contingency for House Bill - Fiscal Risk Management Commission	$ 250,000
Contingency for House Bill - Fiscal Risk Management Commission	$ 250,000
State Agency Contracts for Small Businesses	$ -
Contingency for House Bill - Relating to the Age of Criminal Responsibility	$ -
Contingency for House Bill - Fiscal Risk Management Commission	$ 250,000
Contingency for House Bill - Transfer of Certain Property from The University of Texas and Parks and Wildlife Department	$ -
Use of State Money for Certain Projects	$ -
Sec. 17.13 Defense Economic Adjustment Assistance Grant	$ (200,000)
Contingency for House Bill - County Jail Grants	$ -
Sec. 17.13 Department of Public Safety -Border Security	$ (118,900,000)
Sec. 17.13 Department of Public Safety -Border Security	$ (1,200,000)
Sec. 17.13 Department of Public Safety -Border Security	$ (2,000,000)
Sec. 17.07 Border Security - Informational Listing - Rider Revision	$ -
Sec. 17.13 Trusteed Programs within the Office of the Governor -Border Security- NIBRS Crime Reporting System	$ (3,200,000)
Sec. 17.13 Department of Public Safety - Law Enforcement Operations Center	$ 3,200,000
Sec. 17.13 Department of Public Safety - Law Enforcement Operations Center Rider Revision	$ -
Sec. 17.13 Department of Public Safety - Border Security	$ (49,192,373)
Sec. 17.13 Department of Public Safety - Border Security	$ (2,000,000)
Sec. 17.13 Department of Public Safety - Border Security	$ (1,999,999)
Sec. 17.13 Trusteed Programs within the Office of the Governor -Border Security- NIBRS Crime Reporting System	$ (12,900,000)
Sec. 17.13 Department of Public Safety - Operation Drawbridge	$ 12,900,000
Sec. 17.13 Department of Public Safety - Operation Drawbridge - Rider	$ -
Sec. 17.13 Department of Public Safety - Regional Center in San Antonio - Rider	$ 7,000,000
Sec. 17.13 Health and Human Services Commission - San Antonio State Hospital	$ 2,000,000
Sec. 17.13 Agency Reductions	$ (9,976,409)
Sec. 17.13 Military Department Deferred Maintenance	$ 9,976,409
Sec. 17.13 Across the Board Reduction Across All Articles	$ (2,508,062,998)
Sec. 17.13 Department of Information Resources	$ (50,000,000)
Statewide Information Technology and Cybersecurity Initiatives	$ 49,299,489

		2018-19
Sec. 17.13 Texas Educational Opportunity Grant Program- Public Community Colleges	$	464,703,833
Sec. 17.13 Texas Educational Opportunity Grant Program- Public State and Technical Colleges	$	31,150,522
Sec. 17.13 Department of Public Safety - Border Security	$	(495,854,355)
Sec. 17.13 Texas GRANTS	$	37,250,833
Sec. 17.13 Department of Public Safety - Border Security	$	(37,250,833)
Sec. 17.13 Department of Public Safety - Border Security	$	(30,000,000)
Sec. 17.13 Department of Public Safety - Border Security	$	(19,171,475)
Sec. 17.13 Department of Public Safety - Border Security	$	(100,000,000)
Sec. 17.13 Department of Public Safety - Border Security	$	(500,000,000)
Sec. 17.13 Teacher Retirement System - TRS Care	$	500,000,000
Sec. 17.13 Department of Public Safety - Animal Health Commission	$	-
Sec. 17.13 Department of Public Safety - Border Security	$	(60,000,000)
Sec. 17.13 Department of Public Safety - Border Security	$	(66,416,494)
Sec. 17.13 Department of Public Safety - Border Security	$	(75,702,496)
Sec. 17.13 Department of Public Safety - Border Security	$	(145,600,000)
Sec. 17.13 Support for Military and Veteran Exemptions	$	145,600,000
Sec. 17.13 Section 4 Department of Public Safety - Border Security Revision	$	-
Sec. 17.13 Department of Public Safety - Border Security	$	(80,000,000)
Sec. 17.13 Department of Public Safety - Border Security	$	10,642,263
Sec. 17.13 Section 3 Facilities Commission Revision	$	-
Sec. 17.13 Section 5 Department of Public Safety Revision	$	-
Sec. 17.13 Department of Public Safety - Law Enforcement Training Facility	$	6,000,000
Sec 17.14 Budget Certification	$	-
Contingency for House Bill - Education Employees Uniform Group Health Coverage	$	-
Contingency for House Bill - Adjustment of Certain TRS benefits	$	1,000,000,000
Sec. 17.13 Various Agency Reductions	$	(1,000,000,000)
Trooper Work Week Compensation	$	-
Contingency for House Bill - Economic Impact on this State and on Governmental Entities of Legislation Regarding Enforcement of Immigration Law	$	-
Contingency for House Bill - Transportation of Certain Persons Under Mental Health Detention	$	(250,000)
Contingency for House Bill - Child Support Collections	$	-
Appropriations from Article IX to Article I - VII	$	-
State Agency Contracts for Small Businesses	$	-
Article IX Subtotal	$	(3,301,848,110)
Article X		
Vote Against General Appropriations Act - Rider	$	-
Transfer and Appropriation to Sunset Advisory Commission Account and Unexpended Balances - Rider Revision	$	-
Annual Dues Southern Legislative Conference - Rider	$	-
TRS Care and TRS Active Care Blue Ribbon Panel - Rider	$	-
Article X Subtotal	$	-
Grand Total, All Articles	**$**	**5,963,752,910**

ARTICLE XII. SAVINGS CLAUSE

If any section, sentence, clause or part of this Act shall for any reason be held to be invalid, such decision shall not affect the remaining portions of this Act; and it is hereby declared to be the intention of the Legislature to have passed each sentence, section, clause, or part thereof irrespective of the fact that any other sentence, section, clause or part thereof may be declared invalid.

ARTICLE XIII. EMERGENCY CLAUSE

The importance of the legislation to the people of the State of Texas and the crowded condition of the calendars in both Houses of the Legislature create an emergency and an imperative public necessity that the Constitutional Rule requiring bills to be read on three separate days in each House be suspended, and said Rule is hereby suspended; and this Act shall take effect and be in force from and after its passage, and it is so enacted.