Agency		GR Funds	GR-Dedicated Funds	Federal Funds	Other Funds	All Funds	Explanation
Appropriations/Reductions							
Other							
2013							
ARTICLE I - GENERAL GOVERNMENT							
303 Facilities Commission							
Utilities Shortfall		1,400,000	-	-	-	1,400,000	The shortfall is due to an increase in utility costs during FY 2012 and an increase in FY 2013. The City of Austin increased its base utility rate in October 2012 which will be in effect until May 2015 and will have an added impact on already increasing utility costs. The agency will be prohibited from expending or transferring the supplemental appropriation for any other purpose without prior approval of the LBB.
Health and Safety Projects		20,000,000	-	-	-	20,000,000	Increase appropriations by $20 million in Strategy B.2.1, Facilities Operations, for various health and safety deferred maintenance projects at several state owned facilities.
	Agency Total	**21,400,000**	-	-	-	**21,400,000**	
300 Trusteed Programs - Gov							
Disaster Recovery funds		-	-	-	15,000,000	15,000,000	Disaster Recovery funds including wildfires costs in Bastrop, Cass, and Marion counties and disaster recovery in West.
	Agency Total	-	-	-	**15,000,000**	**15,000,000**	
306 Library & Archives Commission							
Director-Librarian Salary		35,500	-	-	-	35,500	Increase general revenue appropriations by $35,500 to increase the salary for the Director-Librarian from $104,500 to $140,000.

Agency	GR Funds	GR-Dedicated Funds	Federal Funds	Other Funds	All Funds	Explanation
Appropriations/Reductions						
Other						
ARTICLE I - GENERAL GOVERNMENT						
Agency Total	**35,500**	-	-	-	**35,500**	
403 Veterans Commission						
State Strike Force Teams	2,046,003	-	-	-	2,046,003	Reimbursement for the creation of two State Strike Force Teams to address claims backlog in regional offices in Waco and Houston and additional counselors located within VA hospitals and clinics, and an increase of 16.0 FTEs. Funding would be used for salaries, bonuses, overtime, equipment, and travel expenses. Original expenditures consists of $1,546,003 out of existing TVC GR appropriations and $500,000 from the Governor's Office as an Emergency and Deficiency grant.
Agency Total	**2,046,003**	-	-	-	**2,046,003**	
C01 Bond Debt Service Payments						
G.O. Debt Service Savings	(5,703,717)	-	-	-	(5,703,717)	Debt service savings is primarily due to delays in GO bond issuances and actual interest rates lower than expected.
Agency Total	**(5,703,717)**	-	-	-	**(5,703,717)**	
Article 01, Total	**17,777,786**	-	-	**15,000,000**	**32,777,786**	
ARTICLE II - HEALTH AND HUMAN SERVICES						
539 Aging & Disability Services						
Repairs and Renovations at State Supported Living Centers	23,000,000	-	-	-	23,000,000	Repairs and renovations at State Supported Living Centers.

Agency	GR Funds	GR-Dedicated Funds	Federal Funds	Other Funds	All Funds	Explanation
Appropriations/Reductions						
Other						
ARTICLE II - HEALTH AND HUMAN SERVICES						
Agency Total	**23,000,000**	-	-	-	**23,000,000**	
530 Family & Protective Services						
Foster Care Payments	(2,365,481)	-	-	-	(2,365,481)	Foster care forecast reflects projected surplus.
Adoption Subsidies	394,675	-	-	-	394,675	Adoption subsidies forecast reflects projected shortfall.
Agency Total	**(1,970,806)**	-	-	-	**(1,970,806)**	
537 State Health Services						
Disproportionate share hospital program	-	137,860,100	-	-	137,860,100	Transfer of funds from general revenue dedicated account number 5111 Trauma Facility and EMS Account from the Department of State Health Services to the Health and Human Services Commission to provide for the non-federal share for the Medicaid disproportionate share hospital program.
Repairs and Renovations at State Hospitals	20,000,000	-	-	-	20,000,000	Repairs and renovations at state hospitals.
Agency Total	**20,000,000**	**137,860,100**	-	-	**157,860,100**	
529 Hlth & Human Svcs Comm						
Temporary Assistance for Needy Families (TANF) Program	(2,671,850)	-	-	-	(2,671,850)	TANF program forecast reflects General Revenue surplus projected to be available.
CHIP	4,109,935	-	10,351,951	-	14,461,886	CHIP forecast reflects caseload and cost growth; funding will provide services for projected caseload in CHIP.

Agency	GR Funds	GR-Dedicated Funds	Federal Funds	Other Funds	All Funds	Explanation
Appropriations/Reductions						
Other						
ARTICLE II - HEALTH AND HUMAN SERVICES						
Agency Total	**1,438,085**	**-**	**10,351,951**	**-**	**11,790,036**	
C02 Bond Debt Service Payments						
G.O. Debt Service Savings	(1,310,039)	-	-	-	(1,310,039)	Debt service savings is primarily due to delays in GO bond issuances and actual interest rates lower than expected.
Agency Total	**(1,310,039)**	**-**	**-**	**-**	**(1,310,039)**	
Article 02, Total	**41,157,240**	**137,860,100**	**10,351,951**	**-**	**189,369,291**	
ARTICLE III - AGENCIES OF EDUCATION						
Public Education						
703 Texas Education Agency						
Data Center Operations	517,000	-	-	-	517,000	Projected shortfall between contract and budgeted amount for data center operations.
Deferral Reversal	-	-	-	1,750,000,000	1,750,000,000	Contingent upon passage of legislation to amend the statutory schedule of payments to school districts through the Foundation School Program (FSP).
Student Success Initiative	10,000,000	-	-	-	10,000,000	Student Success Initiative
Agency Total	**10,517,000**	**-**	**-**	**1,750,000,000**	**1,760,517,000**	
Public Education Total	**10,517,000**	**-**	**-**	**1,750,000,000**	**1,760,517,000**	
Higher Education						
30M High Edu Emp Gp Ins Contr						

Agency	GR Funds	GR-Dedicated Funds	Federal Funds	Other Funds	All Funds	Explanation
Appropriations/Reductions						
Other						
ARTICLE III - AGENCIES OF EDUCATION						
Higher Education						
30M High Edu Emp Gp Ins Contr						
UTMB - Higher Ed Group Insurance (HEGI)	(1,400,437)	-	-	-	(1,400,437)	Higher Education Group Insurance (HEGI) over-appropriation related to UTMB reporting Other Educational and General Income (OEGI) employees as Education and General (E&G).
Agency Total	**(1,400,437)**	-	-	-	**(1,400,437)**	
781 Higher Education Coordinating Board						
Texas Research Incentive Program	34,400,000	-	-	-	34,400,000	Distribution of funds to emerging research universities based on a match for certain private donations.
Graduate Medical Education	9,250,000	-	-	-	9,250,000	Expansion of first year residency slots, with LBB approval.
Hazlewood Exemption - Legacy Program	30,000,000	-	-	-	30,000,000	One-time funding for the institution's proportionate share of the Legacy Program of the Hazlewood Exemption which resulted in increased costs due to increased allocations of veterans unused semester credit hours to qualified children. Requires LBB approval.
Family Practice Residency	7,750,000	-	-	-	7,750,000	Grants for family practice residency program.
Agency Total	**81,400,000**	-	-	-	**81,400,000**	
721 The University of Texas at Austin						
Technical Adjustment	(2,000,000)	-	-	-	(2,000,000)	Technical adjustment to correct miscalculation.

Agency	GR Funds	GR-Dedicated Funds	Federal Funds	Other Funds	All Funds	Explanation
Appropriations/Reductions						
Other						
ARTICLE III - AGENCIES OF EDUCATION						
Higher Education						
Agency Total	**(2,000,000)**	**-**	**-**	**-**	**(2,000,000)**	
738 The University of Texas at Dallas						
Technical Adjustment	(890,622)	-	-	-	(890,622)	Technical adjustment to correct miscalculation.
Agency Total	**(890,622)**	**-**	**-**	**-**	**(890,622)**	
759 University of Houston - Clear Lake						
Technical Adjustment	200,000	-	-	-	200,000	Technical adjustment to correct miscalculation.
Agency Total	**200,000**	**-**	**-**	**-**	**200,000**	
556 Texas A&M AgriLife Research						
Technical Adjustment	162,500	(12,500)	-	-	150,000	Technical Adjustment to correct miscalculation. Consists of an increase of $162,500 in General Revenue and a reduction of $12,500 out of the Clean Air Account #151.
Agency Total	**162,500**	**(12,500)**	**-**	**-**	**150,000**	
716 Texas A&M Eng Extension Service						

Agency	GR Funds	GR-Dedicated Funds	Federal Funds	Other Funds	All Funds	Explanation
Appropriations/Reductions						
Other						
ARTICLE III - AGENCIES OF EDUCATION						
Higher Education						
716 Texas A&M Eng Extension Service						
Task Force 1	-	-	-	1,678,703	1,678,703	The Texas A&M Engineering Extension Service provided a list of $1,678,703.24 in unreimbursed expenses for Task Force 1 for mostly state directed deployments for natural disasters and are requesting a supplemental appropriation for the total amount. The agency has paid the expenses from their appropriations and will have a cash flow issue if not reimbursed.
Agency Total	-	-	-	**1,678,703**	**1,678,703**	
576 Texas A&M Forest Service						
Wildfire related costs	-	-	-	161,065,711	161,065,711	State's portion of wildfire costs.
Agency Total	-	-	-	**161,065,711**	**161,065,711**	
Higher Education Total	**77,471,441**	**(12,500)**	-	**162,744,414**	**240,203,355**	
Benefits & Debt Service						
C03 Bond Debt Service Payments						
G.O. Debt Service Savings	(623,940)	-	-	-	(623,940)	Debt service savings is primarily due to delays in GO bond issuances and actual interest rates lower than expected.
Agency Total	**(623,940)**	-	-	-	**(623,940)**	
Benefits & Debt Service Total	**(623,940)**	-	-	-	**(623,940)**	
Article 03, Total	**87,364,501**	**(12,500)**	-	**1,912,744,414**	**2,000,096,415**	

Agency	GR Funds	GR-Dedicated Funds	Federal Funds	Other Funds	All Funds	Explanation
Appropriations/Reductions						
Other						
ARTICLE IV - THE JUDICIARY						
241 Dist Cts-Compt Jud Sec						
Walker County Indigent Inmate Defense	475,000	-	-	-	475,000	Appropriate $475,000 in General Revenue to Strategy D.1.8, Juror Pay, to repay a transfer to Strategy D.1.10, Indigent Inmate Defense to cover costs at Walker County to provide legal representation for an inmate in capital murder trial.
District Judge Salaries	7,495,137	-	-	-	7,495,137	Fund district judge salaries through fiscal year 2013 due to revenue shortfall in Judicial Fund No. 573.
Agency Total	**7,970,137**	-	-	-	**7,970,137**	
Article 04, Total	**7,970,137**	-	-	-	**7,970,137**	
ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE						
401 Adjutant General's Department						
Mental Health	200,000	-	-	-	200,000	Mental Health counseling as well as 2 additional FTEs
Agency Total	**200,000**	-	-	-	**200,000**	
405 Department of Public Safety						
Wildfire related costs	-	-	-	2,700,000	2,700,000	Remaining state portion (after estimated FEMA reimbursements of $8,000,000) for wildfire fighting operations by the Department of Public Safety in fiscal years 2011and 2012.
MOF Swap	134,750,000	-	-	-	134,750,000	Fund 6 swap

Agency	GR Funds	GR-Dedicated Funds	Federal Funds	Other Funds	All Funds	Explanation
Appropriations/Reductions						
Other						
ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE						
Agency Total	**134,750,000**	**-**	**-**	**2,700,000**	**137,450,000**	
C05 Bond Debt Service Payments						
G.O. Debt Service Savings	(11,914,678)	-	-	-	(11,914,678)	Debt service savings is primarily due to delays in GO bond issuances and actual interest rates lower than expected.
Agency Total	**(11,914,678)**	**-**	**-**	**-**	**(11,914,678)**	
Article 05, Total	**123,035,322**	**-**	**-**	**2,700,000**	**125,735,322**	
ARTICLE VI - NATURAL RESOURCES						
582 Commission on Environmental Quality						
Elephant Butte litigation expenses	-	500,000	-	-	500,000	Because of recent drought conditions, a dispute over water rights in the Elephant Butte Reservoir in New Mexico has developed between the states of Texas and New Mexico. The Texas Commission on Environmental Quality is contracting for legal counsel for an estimated $1.5 million in legal expenses related to resolving the water rights dispute during fiscal year 2013. The supplemental appropriation would provide $0.5 million of that amount out of the Water Resources Mgmt Acct. #153.
Agency Total	**-**	**500,000**	**-**	**-**	**500,000**	
802 Parks and Wildlife Department						
Wildfire related costs	-	-	-	4,892,440	4,892,440	Wildfire recovery needs at Bastrop State Park and the Bastrop park regional office.

Agency		GR Funds	GR-Dedicated Funds	Federal Funds	Other Funds	All Funds	Explanation
Appropriations/Reductions							
Other							
ARTICLE VI - NATURAL RESOURCES							
802 Parks and Wildlife Department							
State Park Operations Revenue Shortfall		-	-	-	889,000	889,000	For uncollected State Parks Account No. 64 receipts. Rider 25 in TPWD's 2012-13 bill pattern provides estimated appropriations of $1.6 million per fiscal year contingent on legislation (HB 1301) creating a mechanism for donating funds through the vehicle registration and renewal process to operate and maintain state parks. Estimated receipts for FY 2013 total $711,000, resulting in a revenue shortfall of $889,000 for FY 2013.
Cedar Bayou		-	3,000,000	-	-	3,000,000	Construction and maintenance of the Cedar Bayou Restoration project in Aransas County.
State Park Repairs		5,000,000	-	-	-	5,000,000	Repairs at state parks.
	Agency Total	**5,000,000**	**3,000,000**	**-**	**5,781,440**	**13,781,440**	
455 Railroad Commission							
IT Modernization		-	16,711,989	-	-	16,711,989	Appropriate $16.7 million from Oil and Gas Regulatory and Cleanup Account No. 5155 to the agency for 2014-15 IT modernization. An additional 11 FTEs would be authorized for a two-year period beginning with the effective date of the act.
	Agency Total	**-**	**16,711,989**	**-**	**-**	**16,711,989**	
58A Non-Self Supp G.O. Wtr Bn							

Agency	GR Funds	GR-Dedicated Funds	Federal Funds	Other Funds	All Funds	Explanation
Appropriations/Reductions						
Other						
ARTICLE VI - NATURAL RESOURCES						
58A Non-Self Supp G.0. Wtr Bn						
Debt Service Savings	(7,535,354)	-	-	-	(7,535,354)	Savings in 2012-13 debt service payments are due to lower than anticipated interest rates, timing changes in bond issuances and pre-payments received from borrowers.
Agency Total	**(7,535,354)**	-	-	-	**(7,535,354)**	
C06 Bond Debt Service Payments						
G.O. Debt Service Savings	(1,733,934)	-	-	-	(1,733,934)	Debt service savings is primarily due to delays in GO bond issuances and actual interest rates lower than expected.
Agency Total	**(1,733,934)**	-	-	-	**(1,733,934)**	
Article 06, Total	**(4,269,288)**	**20,211,989**	-	**5,781,440**	**21,724,141**	
ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT						
601 Department of Transportation						
Bond Debt Service Savings	(105,000,000)	-	-	-	(105,000,000)	Debt service savings due to lower interest rates and a later issuance date from the original forecast for Proposition 12 G.O. bonds in fiscal year 2013.

Agency	GR Funds	GR-Dedicated Funds	Federal Funds	Other Funds	All Funds	Explanation
Appropriations/Reductions						
Other						
ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT						
601 Department of Transportation						
Energy Sector Roads	450,000,000	-	-	-	450,000,000	Contingencies providing appropriations for transportation infrastructure in energy sectors including $225 million for repairs to roadways and bridges on the state highway system for damage caused by certain vehicles used for development and production of energy and $225 million to implement the provisions of SB 1747 by providing grants for county transportation projects located in areas affected by increased oil and gas production.
Agency Total	**345,000,000**	-	-	-	**345,000,000**	
C07 Bond Debt Service Payments						
G.O. Debt Service Savings	(1,314,704)	-	-	-	(1,314,704)	Debt service savings is primarily due to delays in GO bond issuances and actual interest rates lower than expected.
Agency Total	**(1,314,704)**	-	-	-	**(1,314,704)**	
Article 07, Total	**343,685,296**	-	-	-	**343,685,296**	
Fiscal Year 2013, Total	**616,720,994**	**158,059,589**	**10,351,951**	**1,936,225,854**	**2,721,358,388**	
2014						
ARTICLE I - GENERAL GOVERNMENT						
30R Fiscal Programs						
Endangered Species	5,000,000	-	-	-	5,000,000	Transfer to the Habitat Protection Fund outside the treasury for the purpose of threatened or endangered species.

Agency	GR Funds	GR-Dedicated Funds	Federal Funds	Other Funds	All Funds	Explanation
Appropriations/Reductions						
Other						
ARTICLE I - GENERAL GOVERNMENT						
Agency Total	**5,000,000**	-	-	-	**5,000,000**	
Article 01, Total	**5,000,000**	-	-	-	**5,000,000**	
ARTICLE III - AGENCIES OF EDUCATION						
Public Education						
703 Texas Education Agency						
Foundation School Program	101,346,715	-	-	(8,586,715)	92,760,000	Distribution of the Foundation School Fund basic tier state aid which establishes the basic allotment at $4,950 in FY 2014 and $5,040 in FY 2015. Reduction of Recapture Receipts of $8,586,715 in FY 2014 and $8,227,174 in FY 2015.
Agency Total	**101,346,715**	-	-	**(8,586,715)**	**92,760,000**	
Public Education Total	**101,346,715**	-	-	**(8,586,715)**	**92,760,000**	
Article 03, Total	**101,346,715**	-	-	**(8,586,715)**	**92,760,000**	
ARTICLE VI - NATURAL RESOURCES						
580 Water Development Board						
Water Plan	-	-	-	2,000,000,000	2,000,000,000	Contingent upon adoption by voters proposing constitutional amendments providing for the transfer of money from the economic stabilization fund to assist in financing water infrastructure.

Agency	GR Funds	GR-Dedicated Funds	Federal Funds	Other Funds	All Funds	Explanation
Appropriations/Reductions						
Other						
ARTICLE VI - NATURAL RESOURCES						
Agency Total	-	-	-	**2,000,000,000**	**2,000,000,000**	
Article 06, Total	-	-	-	**2,000,000,000**	**2,000,000,000**	
Fiscal Year 2014, Total	**106,346,715**	-	-	**1,991,413,285**	**2,097,760,000**	
2015						
ARTICLE III - AGENCIES OF EDUCATION						
Public Education						
703 Texas Education Agency						
Foundation School Program	100,387,174	-	-	(8,227,174)	92,160,000	Distribution of the Foundation School Fund basic tier state aid which establishes the basic allotment at $4,950 in FY 2014 and $5,040 in FY 2015. Reduction of Recapture Receipts of $8,586,715 in FY 2014 and $8,227,174 in FY 2015.
Agency Total	**100,387,174**	-	-	**(8,227,174)**	**92,160,000**	
Public Education Total	**100,387,174**	-	-	**(8,227,174)**	**92,160,000**	
Article 03, Total	**100,387,174**	-	-	**(8,227,174)**	**92,160,000**	
Fiscal Year 2015, Total	**100,387,174**	-	-	**(8,227,174)**	**92,160,000**	
Other, Total	**823,454,883**	**158,059,589**	**10,351,951**	**3,919,411,965**	**4,911,278,388**	
Appropriations/Reductions, Total	**823,454,883**	**158,059,589**	**10,351,951**	**3,919,411,965**	**4,911,278,388**	
Appropriations Authority Item						
Other						

Agency	GR Funds	GR-Dedicated Funds	Federal Funds	Other Funds	All Funds	Explanation
Appropriations Authority Item						
Other						
ARTICLE I - GENERAL GOVERNMENT						
300 Trusteed Programs - Gov						
Authority for Unexpended Balances, Receipt and Transfers						Appropriates all unexpended balances, interest earnings and receipts remaining as of August 31, 2013 from appropriations made to the Office of the Governor and Trusteed Programs within the Office of the Governor made in House Bill 1, 82nd Legislature, Regular Session, for the same purposes in the 2014-15 biennium. Requires LBB approval for the transfer of funds between the Texas Enterprise Fund and the Texas Emerging Technology Fund.
306 Library & Archives Commission						
Schedule of Exempt Positions						The bill would increase the not-to-exceed salary rate for the Director-Librarian from $104,500 to $140,000 for fiscal year 2013.
307 Secretary of State						
Capital Authority						Increase 2013 capital budget authority for the voter registration system.
ARTICLE II - HEALTH AND HUMAN SERVICES						
529 Hlth & Human Svcs Comm						

Agency	GR Funds	GR-Dedicated Funds	Federal Funds	Other Funds	All Funds	Explanation
Appropriations Authority Item						
Other						
ARTICLE II - HEALTH AND HUMAN SERVICES						
529 Hlth & Human Svcs Comm						
Repeal Rider 26, Texas Integrated Eligibility Redesign Systems (TIERS)						The debt service requirement for TIERS Master Lease Purchase Program is higher than stated in the GAA. The bill would eliminate the rider provision which limits the amount that can be paid to the Texas Public Finance Authority for TIERS so that the agency can meet its obligation.
ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE						
696 Department of Criminal Justice						
Correctional Managed Health Care - Repeal Rider 62						Repeal Rider 62, Contracted Temporary Capacity, to allow the agency to use $15 million in General Revenue funds in Strategy C.1.11 to address the shortfall for correctional managed health care.
ARTICLE VI - NATURAL RESOURCES						
580 Water Development Board						
Transfer to Water Assistance Fund						Authority is provided to transfer unexpended balances in General Revenue appropriations for certain agency goals to the Water Assistance Fund. Transferred funds may not exceed $10 million and would be used to provide loans or grants for eligible projects to political subdivisions meeting certain requirements.
ARTICLE IX - GENERAL PROVISIONS						
09 GENERAL PROVISIONS						

Agency	GR Funds	GR-Dedicated Funds	Federal Funds	Other Funds	All Funds	Explanation
Appropriations Authority Item						
Other						
ARTICLE IX - GENERAL PROVISIONS						
09 GENERAL PROVISIONS						
Benefits Paid Proportional By fund						Include a provision, similar to Article IX, Section 6.08 in the 2012-13 GAA, that requires employee benefits to be paid proportional to salaries. The higher education employees group insurance contributions for public community or junior colleges would not be subject to this provision.
Statewide Total	**823,454,883**	**158,059,589**	**10,351,951**	**3,919,411,965**	**4,911,278,388**	