

SENATE AMENDMENTS

2nd Printing

By: Otto, Keffer, Darby, Ashby, Aycok

H.B. No. 2

A BILL TO BE ENTITLED

1 AN ACT

2 relating to making supplemental appropriations and giving
3 direction and adjustment authority regarding appropriations.

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

5 SECTION 1. APPROPRIATION REDUCTION: PUBLIC FINANCE
6 AUTHORITY. The unencumbered appropriations from the general
7 revenue fund to the Public Finance Authority made by Chapter 1411
8 (S.B. 1), Acts of the 83rd Legislature, Regular Session, 2013 (the
9 General Appropriations Act), for use during the state fiscal
10 biennium ending August 31, 2015, for bond debt service payments,
11 including appropriations subject to Rider 2, page I-45, Chapter
12 1411 (S.B. 1), Acts of the 83rd Legislature, Regular Session, 2013
13 (the General Appropriations Act), to the bill pattern of the
14 appropriations to the authority, are reduced by a total aggregate
15 of \$21,000,000. The Public Finance Authority shall identify the
16 strategies and objectives to which the reduction is to be allocated
17 and the amount of the reduction for each of those strategies and
18 objectives.

19 SECTION 2. APPROPRIATION REDUCTION: TEXAS EDUCATION
20 AGENCY. The unencumbered appropriations from the general revenue
21 fund to the Texas Education Agency made by Chapter 1411 (S.B. 1),
22 Acts of the 83rd Legislature, Regular Session, 2013 (the General
23 Appropriations Act), for use during the state fiscal biennium
24 ending August 31, 2015, for Strategy A.1.1., FSP-Equalized

1 Operations, are reduced by \$710,000,000.

2 SECTION 3. APPROPRIATION REDUCTION: DEPARTMENT OF
3 TRANSPORTATION. The unencumbered appropriations from the general
4 revenue fund to the Department of Transportation made by Chapter
5 1411 (S.B. 1), Acts of the 83rd Legislature, Regular Session, 2013
6 (the General Appropriations Act), for use during the state fiscal
7 biennium ending August 31, 2015, for Strategy G.1.1., General
8 Obligation Bonds, are reduced by \$22,100,000.

9 SECTION 4. APPROPRIATION REDUCTION: HEALTH AND HUMAN
10 SERVICES COMMISSION. The unencumbered appropriations from federal
11 funds to the Health and Human Services Commission made by Chapter
12 1411 (S.B. 1), Acts of the 83rd Legislature, Regular Session, 2013
13 (the General Appropriations Act), for use during the state fiscal
14 biennium ending August 31, 2015, for Strategy D.1.1., TANF (Cash
15 Assistance) Grants, are reduced by \$35,083,683.

16 SECTION 5. APPROPRIATION REDUCTION: DEBT SERVICE PAYMENTS -
17 NON-SELF SUPPORTING G.O. WATER BONDS. (a) The unencumbered
18 appropriations from the general revenue fund to the Debt Service
19 Payments - Non-Self Supporting G.O. Water Bonds made by Chapter
20 1411 (S.B. 1), Acts of the 83rd Legislature, Regular Session, 2013
21 (the General Appropriations Act), for use during the state fiscal
22 biennium ending August 31, 2015, for Strategy A.1.1., EDAP Debt
23 Service, are reduced by \$362,107.

24 (b) The unencumbered appropriations from the general
25 revenue fund to the Debt Service Payments - Non-Self Supporting
26 G.O. Water Bonds made by Chapter 1411 (S.B. 1), Acts of the 83rd
27 Legislature, Regular Session, 2013 (the General Appropriations

1 Act), for use during the state fiscal biennium ending August 31,
2 2015, for Strategy A.1.3., WIF Debt Service, are reduced by
3 \$5,570,411.

4 SECTION 6. DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES:
5 FOSTER CARE SHORTFALL. In addition to amounts previously
6 appropriated for the state fiscal biennium ending August 31, 2015,
7 \$17,729,316 is appropriated out of the general revenue fund to the
8 Department of Family and Protective Services for Strategy B.1.11.,
9 Foster Care Payments, as listed in Chapter 1411 (S.B. 1), Acts of
10 the 83rd Legislature, Regular Session, 2013 (the General
11 Appropriations Act), for the state fiscal year ending August 31,
12 2015, for the purpose of providing foster care.

13 SECTION 7. DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES:
14 TITLE IV-E WAIVER. In addition to amounts previously appropriated
15 for the state fiscal biennium ending August 31, 2015, \$800,000 is
16 appropriated out of the general revenue fund, and \$800,000 is
17 appropriated out of federal funds, to the Department of Family and
18 Protective Services for Strategy B.1.11., Foster Care Payments, as
19 listed in Chapter 1411 (S.B. 1), Acts of the 83rd Legislature,
20 Regular Session, 2013 (the General Appropriations Act), for the
21 state fiscal year ending August 31, 2015, for the purpose of
22 matching funds for information technology costs and pre-evaluation
23 costs associated with the Title IV-E waiver.

24 SECTION 8. HEALTH AND HUMAN SERVICES COMMISSION: MEDICAID
25 SHORTFALL. In addition to amounts previously appropriated for the
26 state fiscal biennium ending August 31, 2015, \$85,543,166 is
27 appropriated out of the general revenue fund, and \$118,373,797 is

1 appropriated out of federal funds, to the Health and Human Services
2 Commission for Goal B, Medicaid, as listed in Chapter 1411 (S.B. 1),
3 Acts of the 83rd Legislature, Regular Session, 2013 (the General
4 Appropriations Act), for the state fiscal year ending August 31,
5 2015, for Medicaid acute care services.

6 SECTION 9. HEALTH AND HUMAN SERVICES COMMISSION: MEDICAID
7 HEALTH INSURANCE PROVIDERS FEE AND ASSOCIATED FEDERAL INCOME TAX.

8 In addition to amounts previously appropriated for the state fiscal
9 biennium ending August 31, 2015, \$79,685,024 is appropriated out of
10 the general revenue fund, and \$113,570,204 is appropriated out of
11 federal funds, to the Health and Human Services Commission for Goal
12 B, Medicaid, as listed in Chapter 1411 (S.B. 1), Acts of the 83rd
13 Legislature, Regular Session, 2013 (the General Appropriations
14 Act), for the state fiscal year ending August 31, 2015, for the
15 purpose of adjusting Medicaid capitation payments made to managed
16 care organizations providing health care services through managed
17 care plans under the Medicaid program to account for the health
18 insurance providers fee imposed under Section 9010 of the federal
19 Patient Protection and Affordable Care Act (Pub. L. No. 111-148),
20 as amended by the Health Care and Education Reconciliation Act of
21 2010 (Pub. L. No. 111-152), and the associated effects of that fee
22 on federal income taxes. Before the Health and Human Services
23 Commission makes any capitation payments to managed care
24 organizations that are adjusted using money appropriated under this
25 section, the executive commissioner of the commission shall submit
26 a report to the Legislative Budget Board that specifies:

27 (1) the methodology and bases used to determine the

1 amount of the capitation payment adjustments;

2 (2) the amounts by which capitation payments are
3 adjusted using money appropriated under this section; and

4 (3) whether any managed care organization that is a
5 recipient of a capitation payment adjustment paid using money
6 appropriated under this section was also a recipient of one or more
7 other Medicaid capitation payment adjustments paid during the state
8 fiscal biennium ending August 31, 2013, or August 31, 2015, and the
9 aggregate cost to this state of the other Medicaid capitation
10 payment adjustments paid during those bienniums.

11 SECTION 10. HEALTH AND HUMAN SERVICES COMMISSION: CHIP
12 HEALTH INSURANCE PROVIDERS FEE AND ASSOCIATED FEDERAL INCOME TAX.
13 In addition to amounts previously appropriated for the state fiscal
14 biennium ending August 31, 2015, \$4,516,607 is appropriated out of
15 the general revenue fund, and \$15,404,526 is appropriated out of
16 federal funds, to the Health and Human Services Commission for Goal
17 C, CHIP Services, as listed in Chapter 1411 (S.B. 1), Acts of the
18 83rd Legislature, Regular Session, 2013 (the General
19 Appropriations Act), for the state fiscal year ending August 31,
20 2015, for the purpose of adjusting child health plan program
21 capitation payments made to managed care organizations providing
22 health care services through managed care plans under the child
23 health plan program to account for the health insurance providers
24 fee imposed under Section 9010 of the federal Patient Protection
25 and Affordable Care Act (Pub. L. No. 111-148), as amended by the
26 Health Care and Education Reconciliation Act of 2010 (Pub. L.
27 No. 111-152), and the associated effects of that fee on federal

1 income taxes. Before the Health and Human Services Commission makes
2 any capitation payments to managed care organizations that are
3 adjusted using money appropriated under this section, the executive
4 commissioner of the commission shall submit a report to the
5 Legislative Budget Board that specifies:

6 (1) the methodology and bases used to determine the
7 amount of the capitation payment adjustments;

8 (2) the amounts by which capitation payments are
9 adjusted using money appropriated under this section; and

10 (3) whether any managed care organization that is a
11 recipient of a capitation payment adjustment paid using money
12 appropriated under this section was also a recipient of one or more
13 other child health plan program capitation payment adjustments paid
14 during the state fiscal biennium ending August 31, 2013, or August
15 31, 2015, and the aggregate cost to this state of the other child
16 health plan program capitation payment adjustments paid during
17 those bienniums.

18 SECTION 11. TEACHER RETIREMENT SYSTEM: TRS CARE SHORTFALL.
19 In addition to amounts previously appropriated for the state fiscal
20 biennium ending August 31, 2015, \$768,100,754 is appropriated out
21 of the general revenue fund to the Teacher Retirement System for the
22 state fiscal year ending August 31, 2015, for Strategy A.2.1.,
23 Retiree Health-Statutory Funds, as listed in Chapter 1411 (S.B. 1),
24 Acts of the 83rd Legislature, Regular Session, 2013 (the General
25 Appropriations Act), for TRS Care.

26 SECTION 12. DEPARTMENT OF CRIMINAL JUSTICE: CORRECTIONAL
27 MANAGED HEALTH CARE SHORTFALL. In addition to amounts previously

1 appropriated for the state fiscal biennium ending August 31, 2015,
2 \$50,500,000 is appropriated out of the general revenue fund to the
3 Department of Criminal Justice for the state fiscal year ending
4 August 31, 2015, for Strategy C.1.8., Hospital and Clinical Care,
5 as listed in Chapter 1411 (S.B. 1), Acts of the 83rd Legislature,
6 Regular Session, 2013 (the General Appropriations Act), for
7 correctional managed health care.

8 SECTION 13. VETERANS COMMISSION: FULL-TIME EQUIVALENT
9 EMPLOYEES. The number of full-time equivalent employees (FTEs) the
10 Veterans Commission is authorized by other law to employ during the
11 state fiscal year ending August 31, 2015, the commission may employ
12 an additional 19.5 FTEs during that state fiscal year.

13 SECTION 14. DEPARTMENT OF TRANSPORTATION: UNEXPENDED
14 BALANCE AUTHORITY FOR ENERGY SECTOR ROAD APPROPRIATIONS. Any
15 money appropriated by Section 40, Chapter 836 (H.B. 1025), Acts of
16 the 83rd Legislature, Regular Session, 2013, from the general
17 revenue fund to the Department of Transportation for transfer to
18 the Transportation Infrastructure Fund or State Highway Fund 6 and
19 use during the two-year period beginning on the effective date of
20 that Act for road repairs in energy sectors as specified by that Act
21 that, immediately preceding the expiration of that two-year period,
22 is unexpended and unencumbered, is appropriated to the department
23 for the same purpose for the two-year period beginning on the
24 effective date of this Act.

25 SECTION 15. TEXAS DEPARTMENT OF INSURANCE: HEALTHY TEXAS
26 PROGRAM. (a) In addition to amounts previously appropriated for the
27 state fiscal biennium ending August 31, 2015, \$708,000 is

1 transferred from the general revenue fund to general revenue
2 account number 0036, Texas Department of Insurance Operating Fund
3 Account, and is appropriated from that account to the Texas
4 Department of Insurance for the state fiscal year ending August 31,
5 2015, for Strategy A.1.1., Consumer Education and Outreach, as
6 listed in Chapter 1411 (S.B. 1), Acts of the 83rd Legislature,
7 Regular Session, 2013 (the General Appropriations Act), for agency
8 operations.

9 (b) In addition to amounts previously appropriated for the
10 state fiscal biennium ending August 31, 2015, \$1,000,000 is
11 transferred from the general revenue fund to general revenue
12 account number 0036, Texas Department of Insurance Operating Fund
13 Account, and is appropriated from that account to the Texas
14 Department of Insurance for the state fiscal year ending August 31,
15 2015, for Strategy A.3.1., Process Rates, Forms & Licenses, as
16 listed in Chapter 1411 (S.B. 1), Acts of the 83rd Legislature,
17 Regular Session, 2013 (the General Appropriations Act), for agency
18 operations.

19 (c) In addition to amounts previously appropriated for the
20 state fiscal biennium ending August 31, 2015, \$3,592,000 is
21 transferred from the general revenue fund to general revenue
22 account number 0036, Texas Department of Insurance Operating Fund
23 Account, and is appropriated from that account to the Texas
24 Department of Insurance for the state fiscal year ending August 31,
25 2015, for Strategy A.4.3., Healthy Texas, as listed in Chapter 1411
26 (S.B. 1), Acts of the 83rd Legislature, Regular Session, 2013 (the
27 General Appropriations Act), for agency operations.

1 SECTION 16. FACILITIES COMMISSION: HEALTH AND SAFETY
2 REPAIRS AT THE TEXAS SCHOOL FOR THE DEAF. (a) In addition to amounts
3 previously appropriated for the state fiscal biennium ending August
4 31, 2015, the amount of \$10,952,024 is appropriated out of the
5 general revenue fund to the Facilities Commission for Strategy
6 B.2.1., Facilities Operation, as listed in Chapter 1411 (S.B. 1),
7 Acts of the 83rd Legislature, Regular Session, 2013 (the General
8 Appropriations Act), for the period beginning on the effective date
9 of this Act and ending on August 31, 2016, for critical operations,
10 deferred maintenance, and health and safety projects at the Texas
11 School for the Deaf.

12 (b) The Facilities Commission shall report monthly to the
13 Legislative Budget Board, in a manner prescribed by the board,
14 regarding the use of the money appropriated in Subsection (a) of
15 this section. Each report must provide information on project
16 milestones, target completion dates, and money spent as of the date
17 of the report.

18 SECTION 17. FACILITIES COMMISSION: CRITICAL OPERATIONS,
19 DEFERRED MAINTENANCE, AND HEALTH AND SAFETY MAINTENANCE AT
20 STATE-OWNED BUILDINGS. (a) In addition to amounts previously
21 appropriated for the state fiscal biennium ending August 31, 2015,
22 the amount of \$9,538,658 is appropriated out of the general revenue
23 fund to the Facilities Commission for Strategy B.2.1., Facilities
24 Operation, as listed in Chapter 1411 (S.B. 1), Acts of the 83rd
25 Legislature, Regular Session, 2013 (the General Appropriations
26 Act), for the two-year period beginning on the effective date of
27 this Act for critical operations, deferred maintenance, and health

1 and safety maintenance at state-owned buildings.

2 (b) The Facilities Commission shall report monthly to the
3 Legislative Budget Board, in a manner prescribed by the board,
4 regarding the use of the money appropriated in Subsection (a) of
5 this section. Each report must provide information on project
6 milestones, target completion dates, and money spent as of the date
7 of the report.

8 SECTION 18. OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL
9 COUNCIL: E-FILING SYSTEM. In addition to amounts previously
10 appropriated for the state fiscal biennium ending August 31, 2015,
11 \$6,400,000 is appropriated out of the general revenue fund to the
12 Office of Court Administration, Texas Judicial Council, for
13 Strategy A.1.2., Information Technology, as listed in Chapter 1411
14 (S.B. 1), Acts of the 83rd Legislature, Regular Session, 2013 (the
15 General Appropriations Act), for the state fiscal year ending
16 August 31, 2015, for management of the statewide e-filing system.

17 SECTION 19. PARKS AND WILDLIFE DEPARTMENT: SAN JACINTO
18 LAWSUIT SETTLEMENT. In addition to the amounts previously
19 appropriated for the state fiscal biennium ending August 31, 2015,
20 if money is recovered under an agreed final judgment in Harris
21 County v. Waste Management of Texas, Inc., No. 2011-76724-A (295th
22 Dist. Ct., Harris County, Tex. ____ 2014), and deposited to the
23 credit of the general revenue fund, the amount of that recovered
24 money that is deposited to the credit of the general revenue fund,
25 but not to exceed \$10 million, is appropriated from that fund to the
26 Parks and Wildlife Department for the two-year period beginning on
27 the effective date of this Act for the purpose of transferring the

1 money to Harris County. Funds may be transferred to Harris County
2 under this section only in accordance with an agreement between the
3 Parks and Wildlife Department and Harris County for use along the
4 San Jacinto River and in its watershed to mitigate the effects of
5 environmental contamination and the effects of that contamination
6 on natural resources and the public use of natural resources. Funds
7 transferred under this section may be used only for one or more of
8 the following:

- 9 (1) dissemination of information pertaining to marine
10 life, wild animal life, wildlife values, and wildlife management;
- 11 (2) scientific investigation and survey of marine life
12 for the better protection and conservation of marine life;
- 13 (3) propagation and distribution of marine life, game
14 animals, and wild birds;
- 15 (4) protection of wild birds, fish, and game;
- 16 (5) research, management, and protection of the fish
17 and wildlife resources of this state;
- 18 (6) expansion and development of additional
19 opportunities of hunting and fishing in state-owned land and water;
- 20 (7) purchase, construction, and maintenance of boat
21 ramps on or near public waters; and
- 22 (8) resource protection activities.

23 SECTION 20. APPROPRIATION FOR VOLUNTEER FIREMEN MONUMENT.
24 In addition to amounts previously appropriated for the state fiscal
25 biennium ending August 31, 2015, the amount of \$95,000 is
26 appropriated out of the general revenue fund to the State
27 Preservation Board for the two-year period beginning on the

1 effective date of this Act for the purpose of expanding and
2 improving the volunteer firemen monument on the south lawn of the
3 Capitol grounds.

4 SECTION 21. DEPARTMENT OF PUBLIC SAFETY: LIMITATION ON
5 APPROPRIATIONS FOR RECRUIT SCHOOLS. (a) In this section:

6 (1) "New trooper" means a trooper employed by the
7 Department of Public Safety for less than 52 weeks.

8 (2) "Recruit school" and "training school" include any
9 school or other training program operated by or for the benefit of
10 the Department of Public Safety for a purpose that may include
11 training a new trooper.

12 (b) This section applies only to:

13 (1) the unexpended and unencumbered appropriations
14 from the general revenue fund to the Department of Public Safety
15 made by Chapter 1411 (S.B. 1), Acts of the 83rd Legislature, Regular
16 Session, 2013 (the General Appropriations Act), for use during the
17 state fiscal biennium ending August 31, 2015; and

18 (2) any appropriated money transferred to the
19 Department of Public Safety pursuant to Chapter 317, Government
20 Code, during the state fiscal biennium ending August 31, 2015, for
21 use by the department during that biennium.

22 (c) Money to which this section applies may be used to pay:

23 (1) any cost or expense that may be directly or
24 indirectly related to the operation of a training school or recruit
25 school that provides a new trooper with 8 weeks of training only
26 until 250 troopers are graduated and employed as a result of an
27 8-week training program; or

1 (2) compensation to a trooper who completes the
2 23-week recruit school in an amount that exceeds the entry-level
3 trooper compensation.

4 SECTION 22. DEPARTMENT OF PUBLIC SAFETY: CERTAIN TRANSFER
5 AUTHORITY. Notwithstanding the transfer authority provided in
6 Section 14.01, page IX-52, Chapter 1411 (S.B. 1), Acts of the 83rd
7 Legislature, Regular Session, 2013 (the General Appropriations
8 Act), money appropriated to the Department of Public Safety by that
9 Act or any appropriated money transferred to the Department of
10 Public Safety pursuant to Chapter 317, Government Code, during the
11 state fiscal biennium ending August 31, 2015, for a purpose may not
12 be transferred to another appropriation item or purpose without the
13 prior written approval of the Legislative Budget Board.

14 SECTION 23. HEALTH AND HUMAN SERVICES COMMISSION: CERTAIN
15 TRANSFERS. The following amounts of general revenue funds
16 appropriated for the state fiscal biennium ending August 31, 2015,
17 are transferred to the Health and Human Services Commission for the
18 state fiscal year ending August 31, 2015, for Goal B, Medicaid, as
19 listed in Chapter 1411 (S.B. 1), Acts of the 83rd Legislature,
20 Regular Session, 2013 (the General Appropriations Act), for
21 Medicaid acute care services:

22 (1) \$98,762,408 from the appropriations made to the
23 Department of Aging and Disability Services for Strategy A.2.4.,
24 Habilitation Services, as listed in Chapter 1411 (S.B. 1), Acts of
25 the 83rd Legislature, Regular Session, 2013 (the General
26 Appropriations Act);

27 (2) \$43,527,524 from the appropriations made to the

1 Department of Aging and Disability Services for Goal A, Long-Term
2 Services and Supports, as listed in Chapter 1411 (S.B. 1), Acts of
3 the 83rd Legislature, Regular Session, 2013 (the General
4 Appropriations Act);

5 (3) \$5,900,000 from the appropriations made to the
6 Department of State Health Services for Strategy B.1.4., Community
7 Primary Care Services, as listed in Chapter 1411 (S.B. 1), Acts of
8 the 83rd Legislature, Regular Session, 2013 (the General
9 Appropriations Act);

10 (4) \$101,900,000 from the appropriations made to the
11 Health and Human Services Commission for Strategy A.1.2.,
12 Integrated Eligibility and Enrollment (IEE), as listed in Chapter
13 1411 (S.B. 1), Acts of the 83rd Legislature, Regular Session, 2013
14 (the General Appropriations Act);

15 (5) \$2,700,000 from the appropriations made to the
16 Health and Human Services Commission for Strategy G.1.1., Office of
17 Inspector General, as listed in Chapter 1411 (S.B. 1), Acts of the
18 83rd Legislature, Regular Session, 2013 (the General
19 Appropriations Act); and

20 (6) \$43,303 from the appropriations made to the Health
21 and Human Services Commission for Strategy D.1.1., TANF (Cash
22 Assistance) Grants, as listed in Chapter 1411 (S.B. 1), Acts of the
23 83rd Legislature, Regular Session, 2013 (the General
24 Appropriations Act).

25 SECTION 24. MIDLAND COLLEGE: AMERICAN AIRPOWER HERITAGE
26 MUSEUM. Unexpended and unencumbered amounts appropriated from the
27 general revenue fund to Midland College for Strategy AB.1.1.,

1 American Airpower Heritage Museum, as listed in Chapter 1411 (S.B.
2 1), Acts of the 83rd Legislature, Regular Session, 2013 (the
3 General Appropriations Act), for use during the state fiscal
4 biennium ending August 31, 2015, shall be distributed to the
5 Permian Basin Petroleum Museum. Before disbursing any state money,
6 Midland College must enter into a grant agreement with the Permian
7 Basin Petroleum Museum that specifies the use of the money and
8 requires that the money be spent in accordance with state law and
9 the General Appropriations Act.

10 SECTION 25. EFFECTIVE DATE. This Act takes effect
11 immediately.

ADOPTED

MAY 26 2015

Lately Draw
Secretary of the Senate

By: Nelson

H.B. No. 2

Substitute the following for __.B. No. _____:

By: Nelson

C.S.H.B. No. 2

A BILL TO BE ENTITLED

AN ACT

1
2 relating to making supplemental appropriations and giving
3 direction and adjustment authority regarding appropriations.

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

5 SECTION 1. APPROPRIATION REDUCTION: PUBLIC FINANCE
6 AUTHORITY. The unencumbered appropriations from the general
7 revenue fund to the Public Finance Authority made by Chapter 1411
8 (S.B. 1), Acts of the 83rd Legislature, Regular Session, 2013 (the
9 General Appropriations Act), for use during the state fiscal
10 biennium ending August 31, 2015, for bond debt service payments,
11 including appropriations subject to Rider 2, page I-45, Chapter
12 1411 (S.B. 1), Acts of the 83rd Legislature, Regular Session, 2013
13 (the General Appropriations Act), to the bill pattern of the
14 appropriations to the authority, are reduced by a total aggregate
15 of \$25,000,000. The Public Finance Authority shall identify the
16 strategies and objectives to which the reduction is to be allocated
17 and the amount of the reduction for each of those strategies and
18 objectives.

19 SECTION 2. APPROPRIATION REDUCTION: TEXAS EDUCATION
20 AGENCY. (a) The unencumbered appropriations from the Foundation
21 School Fund, general revenue account number 0193, to the Texas
22 Education Agency made by Chapter 1411 (S.B. 1), Acts of the 83rd
23 Legislature, Regular Session, 2013 (the General Appropriations
24 Act), for use during the state fiscal biennium ending August 31,

1 2015, for Strategy A.1.1., FSP-Equalized Operations, are reduced by
2 \$710,000,000.

3 (b) Notwithstanding Rider 3, page III-5, to the bill pattern
4 of the appropriations to the Texas Education Agency in Chapter 1411
5 (S.B. 1), Acts of the 83rd Legislature, Regular Session, 2013 (the
6 General Appropriations Act), the sum certain appropriation to the
7 Foundation School Program for the state fiscal year ending August
8 31, 2015, is \$20,145,858,939.

9 SECTION 3. APPROPRIATION REDUCTION: DEPARTMENT OF
10 TRANSPORTATION. The unencumbered appropriations from the general
11 revenue fund to the Department of Transportation made by Chapter
12 1411 (S.B. 1), Acts of the 83rd Legislature, Regular Session, 2013
13 (the General Appropriations Act), for use during the state fiscal
14 biennium ending August 31, 2015, for Strategy G.1.1., General
15 Obligation Bonds, are reduced by \$22,100,000.

16 SECTION 4. APPROPRIATION REDUCTION: HEALTH AND HUMAN
17 SERVICES COMMISSION. The unencumbered appropriations from the
18 general revenue fund to the Health and Human Services Commission
19 made by Chapter 1411 (S.B. 1), Acts of the 83rd Legislature, Regular
20 Session, 2013 (the General Appropriations Act), for use during the
21 state fiscal biennium ending August 31, 2015, for Strategy D.1.1.,
22 TANF (Cash Assistance) Grants, are reduced by \$50,000,000.

23 SECTION 5. APPROPRIATION REDUCTION: DEPARTMENT OF FAMILY
24 AND PROTECTIVE SERVICES. The unencumbered appropriations from the
25 general revenue fund to the Department of Family and Protective
26 Services made by Chapter 1411 (S.B. 1), Acts of the 83rd
27 Legislature, Regular Session, 2013 (the General Appropriations

1 Act), for use during the state fiscal biennium ending August 31,
2 2015, for Strategy B.1.11., Foster Care Payments, are reduced by
3 \$33,400,000.

4 SECTION 6. APPROPRIATION REDUCTION: HIGHER EDUCATION
5 COORDINATING BOARD. The unencumbered appropriations from the
6 general revenue fund to the Higher Education Coordinating Board
7 made by Chapter 1411 (S.B. 1), Acts of the 83rd Legislature, Regular
8 Session, 2013 (the General Appropriations Act), for use during the
9 state fiscal biennium ending August 31, 2015, for Strategy E.1.1.,
10 Baylor College of Medicine - UGME, are reduced by \$221,152.

11 SECTION 7. APPROPRIATION REDUCTION: DEBT SERVICE PAYMENTS -
12 NON-SELF SUPPORTING G.O. WATER BONDS. (a) The unencumbered
13 appropriations from the general revenue fund to the Debt Service
14 Payments - Non-Self Supporting G.O. Water Bonds made by Chapter
15 1411 (S.B. 1), Acts of the 83rd Legislature, Regular Session, 2013
16 (the General Appropriations Act), for use during the state fiscal
17 biennium ending August 31, 2015, for Strategy A.1.1., EDAP Debt
18 Service, are reduced by \$362,107.

19 (b) The unencumbered appropriations from the general
20 revenue fund to the Debt Service Payments - Non-Self Supporting
21 G.O. Water Bonds made by Chapter 1411 (S.B. 1), Acts of the 83rd
22 Legislature, Regular Session, 2013 (the General Appropriations
23 Act), for use during the state fiscal biennium ending August 31,
24 2015, for Strategy A.1.3., WIF Debt Service, are reduced by
25 \$5,570,411.

26 SECTION 8. FACILITIES COMMISSION: CRITICAL OPERATIONS,
27 DEFERRED MAINTENANCE, AND HEALTH AND SAFETY MAINTENANCE AT

1 STATE-OWNED BUILDINGS. (a) In addition to amounts previously
2 appropriated for the state fiscal biennium ending August 31, 2015,
3 the amount of \$9,538,658 is appropriated out of the general revenue
4 fund to the Facilities Commission for Strategy B.2.1., Facilities
5 Operation, as listed in Chapter 1411 (S.B. 1), Acts of the 83rd
6 Legislature, Regular Session, 2013 (the General Appropriations
7 Act), for the two-year period beginning on the effective date of
8 this Act for critical operations, deferred maintenance, and health
9 and safety maintenance at state-owned buildings.

10 (b) The Facilities Commission shall report monthly to the
11 Legislative Budget Board, in a manner prescribed by the board,
12 regarding the use of the money appropriated in Subsection (a) of
13 this section. Each report must provide information on project
14 milestones, target completion dates, and money spent as of the date
15 of the report.

16 SECTION 9. FACILITIES COMMISSION: HEALTH AND SAFETY
17 REPAIRS AT THE TEXAS SCHOOL FOR THE DEAF. (a) In addition to amounts
18 previously appropriated for the state fiscal biennium ending August
19 31, 2015, the amount of \$10,952,024 is appropriated out of the
20 general revenue fund to the Facilities Commission for Strategy
21 B.2.1., Facilities Operation, as listed in Chapter 1411 (S.B. 1),
22 Acts of the 83rd Legislature, Regular Session, 2013 (the General
23 Appropriations Act), for the period beginning on the effective date
24 of this Act and ending on August 31, 2016, for critical operations,
25 deferred maintenance, and health and safety projects at the Texas
26 School for the Deaf.

27 (b) The Facilities Commission shall report monthly to the

1 Legislative Budget Board, in a manner prescribed by the board,
2 regarding the use of the money appropriated in Subsection (a) of
3 this section. Each report must provide information on project
4 milestones, target completion dates, and money spent as of the date
5 of the report.

6 SECTION 10. FACILITIES COMMISSION: CAPITOL COMPLEX. In
7 addition to amounts previously appropriated for the state fiscal
8 biennium ending August 31, 2015, the amount of \$500,000 is
9 appropriated out of the general revenue fund to the Facilities
10 Commission for Strategy B.2.1., Facilities Operation, as listed in
11 Chapter 1411 (S.B. 1), Acts of the 83rd Legislature, Regular
12 Session, 2013 (the General Appropriations Act), for the two-year
13 period beginning on the effective date of this Act for additional
14 architectural, engineering, and consulting services for a more
15 comprehensive and in-depth assessment of the Capitol Complex.

16 SECTION 11. FACILITIES COMMISSION: DEPARTMENT OF MOTOR
17 VEHICLES. In addition to amounts previously appropriated for the
18 state fiscal biennium ending August 31, 2015, the amount of
19 \$500,000 is appropriated out of the general revenue fund to the
20 Facilities Commission for Strategy B.2.1., Facilities Operation,
21 as listed in Chapter 1411 (S.B. 1), Acts of the 83rd Legislature,
22 Regular Session, 2013 (the General Appropriations Act), for the
23 two-year period beginning on the effective date of this Act for
24 engineering and architectural services, the scope of which may
25 include land surveying, building design, closure of property, and
26 environmental analysis.

27 SECTION 12. DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES:

1 FOSTER CARE SHORTFALL. Notwithstanding Subsection (k), Section
2 8.02, Federal Funds/Block Grants, Article IX, Chapter 1411 (S.B.
3 1), Acts of the 83rd Legislature, Regular Session, 2013 (the
4 General Appropriations Act), in addition to amounts previously
5 appropriated for the state fiscal biennium ending August 31, 2015,
6 the amount of \$43,671,644 is appropriated out of the Temporary
7 Assistance for Needy Families (TANF) federal funds to the
8 Department of Family and Protective Services for Strategy B.1.11.,
9 Foster Care Payments, as listed in Chapter 1411 (S.B. 1), Acts of
10 the 83rd Legislature, Regular Session, 2013 (the General
11 Appropriations Act), for the state fiscal year ending August 31,
12 2015, for the purpose of providing for foster care.

13 SECTION 13. HEALTH AND HUMAN SERVICES COMMISSION: MEDICAID
14 SHORTFALL. In addition to amounts previously appropriated for the
15 state fiscal biennium ending August 31, 2015, \$75,544,927 is
16 appropriated out of the general revenue fund, and \$104,538,332 is
17 appropriated out of federal funds, to the Health and Human Services
18 Commission for Goal B, Medicaid, as listed in Chapter 1411 (S.B. 1),
19 Acts of the 83rd Legislature, Regular Session, 2013 (the General
20 Appropriations Act), for the state fiscal year ending August 31,
21 2015, for Medicaid acute care services.

22 SECTION 14. HEALTH AND HUMAN SERVICES COMMISSION: MEDICAID
23 HEALTH INSURANCE PROVIDERS FEE AND ASSOCIATED FEDERAL INCOME TAX.
24 In addition to amounts previously appropriated for the state fiscal
25 biennium ending August 31, 2015, \$79,685,024 is appropriated out of
26 the general revenue fund, and \$113,570,204 is appropriated out of
27 federal funds, to the Health and Human Services Commission for Goal

1 B, Medicaid, as listed in Chapter 1411 (S.B. 1), Acts of the 83rd
2 Legislature, Regular Session, 2013 (the General Appropriations
3 Act), for the state fiscal year ending August 31, 2015, for the
4 purpose of adjusting Medicaid capitation payments made to managed
5 care organizations providing health care services through managed
6 care plans under the Medicaid program to account for the health
7 insurance providers fee imposed under Section 9010 of the federal
8 Patient Protection and Affordable Care Act (Pub. L. No. 111-148),
9 as amended by the Health Care and Education Reconciliation Act of
10 2010 (Pub. L. No. 111-152), and the associated effects of that fee
11 on federal income taxes. Before the Health and Human Services
12 Commission makes any capitation payments to managed care
13 organizations that are adjusted using money appropriated under this
14 section, the executive commissioner of the commission shall submit
15 a report to the Legislative Budget Board that specifies:

16 (1) the methodology and bases used to determine the
17 amount of the capitation payment adjustments;

18 (2) the amounts by which capitation payments are
19 adjusted using money appropriated under this section; and

20 (3) whether any managed care organization that is a
21 recipient of a capitation payment adjustment paid using money
22 appropriated under this section was also a recipient of one or more
23 other Medicaid capitation payment adjustments paid during the state
24 fiscal biennium ending August 31, 2013, or August 31, 2015, and the
25 aggregate cost to this state of the other Medicaid capitation
26 payment adjustments paid during those bienniums.

27 SECTION 15. HEALTH AND HUMAN SERVICES COMMISSION: TEMPORARY

1 ASSISTANCE FOR NEEDY FAMILIES (TANF). Notwithstanding Subsection
2 (k), Section 8.02, Federal Funds/Block Grants, Article IX, Chapter
3 1411 (S.B. 1), Acts of the 83rd Legislature, Regular Session, 2013
4 (the General Appropriations Act), in addition to amounts previously
5 appropriated for the state fiscal biennium ending August 31, 2015,
6 the amount of \$3,055,357 is appropriated out of the Temporary
7 Assistance for Needy Families (TANF) federal funds to the Health
8 and Human Services Commission for Strategy D.1.1., TANF (Cash
9 Assistance) Grants, as listed in Chapter 1411 (S.B. 1), Acts of the
10 83rd Legislature, Regular Session, 2013 (the General
11 Appropriations Act), for the state fiscal year ending August 31,
12 2015, to provide cash assistance grants.

13 SECTION 16. TEACHER RETIREMENT SYSTEM: TRS CARE SHORTFALL.
14 In addition to amounts previously appropriated for the state fiscal
15 biennium ending August 31, 2015, \$768,100,754 is appropriated out
16 of the general revenue fund to the Teacher Retirement System for the
17 state fiscal year ending August 31, 2015, for Strategy A.2.1.,
18 Retiree Health-Statutory Funds, as listed in Chapter 1411 (S.B. 1),
19 Acts of the 83rd Legislature, Regular Session, 2013 (the General
20 Appropriations Act), for TRS Care.

21 SECTION 17. THE UNIVERSITY OF TEXAS AT AUSTIN: CENTER FOR
22 ECONOMIC GEOLOGY. (a) In addition to amounts previously
23 appropriated for the state fiscal biennium ending August 31, 2015,
24 \$4,471,800 is appropriated out of the general revenue fund to The
25 University of Texas at Austin for the two-year period beginning on
26 the effective date of this Act for the purchase and deployment of
27 seismic equipment, maintenance of seismic networks, modeling of

1 reservoir behavior for systems of wells in the vicinity of faults,
2 and establishment of a technical advisory committee.

3 (b) From money appropriated in Subsection (a) of this
4 section, \$1,500,000 shall be used for modeling of reservoir
5 behavior described by that subsection and other data analysis
6 conducted through a memorandum of understanding entered into with
7 the Texas A&M Engineering Experiment Station.

8 (c) The technical advisory committee established using
9 money appropriated in Subsection (a) of this section must be
10 composed of nine members appointed by the governor, at least two of
11 whom represent higher education institutions and have seismic or
12 reservoir modeling experience, at least two of whom are experts
13 from the oil and gas industry, and at least one of whom is a Railroad
14 Commission of Texas seismologist. The technical advisory committee
15 shall advise on the use of the money appropriated in Subsection (a)
16 of this section and on preparation of a report to be delivered not
17 later than December 1, 2016, to the governor, the House Energy
18 Resources Committee, and the Senate Natural Resources and Economic
19 Development Committee. The report must:

20 (1) include an analysis of how money appropriated in
21 Subsection (a) of this section has been used;

22 (2) provide the monthly data collected by the seismic
23 equipment described in Subsection (a) of this section and
24 transmitted to the Incorporated Research Institutions for
25 Seismology database;

26 (3) identify the equipment and personnel costs
27 necessary to maintain the TexNet Seismic Monitoring program after

1 2016; and

2 (4) describe preliminary reservoir modeling results.

3 SECTION 18. LEE COLLEGE: PRISON HIGHER EDUCATION. In
4 addition to amounts previously appropriated for the state fiscal
5 biennium ending August 31, 2015, \$775,000 is appropriated out of
6 the general revenue fund to Lee College for the two-year period
7 beginning on the effective date of this Act for the prison higher
8 education program.

9 SECTION 19. LAMAR STATE COLLEGE - ORANGE: DAMAGES
10 ASSOCIATED WITH HURRICANE IKE. In addition to amounts previously
11 appropriated for the state fiscal biennium ending August 31, 2015,
12 \$1,077,557 is appropriated out of the general revenue fund to Lamar
13 State College - Orange for the two-year period beginning on the
14 effective date of this Act for use in addressing damages associated
15 with Hurricane Ike.

16 SECTION 20. THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT
17 GALVESTON: BIO-CONTAINMENT CRITICAL CARE UNIT. In addition to
18 amounts previously appropriated for the state fiscal biennium
19 ending August 31, 2015, \$8,200,000 is appropriated out of the
20 general revenue fund to The University of Texas Medical Branch at
21 Galveston for the two-year period beginning on the effective date
22 of this Act for the Bio-Containment Critical Care Unit.

23 SECTION 21. JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT:
24 ROUTH TRIAL EXPENSES. In addition to amounts previously
25 appropriated for the state fiscal biennium ending August 31, 2015,
26 \$500,000 is appropriated out of the general revenue fund to the
27 Judiciary Section, Comptroller's Department, for the two-year

1 period beginning on the effective date of this Act for the purpose
2 of transferring the money to Erath County. Money transferred under
3 this section may be used only for reimbursement of that county's
4 expenses associated with the trial of State v. Eddie Ray Routh, No.
5 CR14024 (266th Dist. Ct., Erath County, Tex. Feb. 24, 2015).

6 SECTION 22. DEPARTMENT OF CRIMINAL JUSTICE: CORRECTIONAL
7 MANAGED HEALTH CARE SHORTFALL. In addition to amounts previously
8 appropriated for the state fiscal biennium ending August 31, 2015,
9 \$42,500,000 is appropriated out of the general revenue fund to the
10 Department of Criminal Justice for the state fiscal year ending
11 August 31, 2015, for Strategy C.1.8., Hospital and Clinical Care,
12 as listed in Chapter 1411 (S.B. 1), Acts of the 83rd Legislature,
13 Regular Session, 2013 (the General Appropriations Act), for
14 correctional managed health care.

15 SECTION 23. DEPARTMENT OF PUBLIC SAFETY: BORDER SECURITY
16 SHORTFALL. In addition to amounts previously appropriated for the
17 state fiscal biennium ending August 31, 2015, \$29,253,684 is
18 appropriated out of the general revenue fund to the Department of
19 Public Safety for the state fiscal year ending August 31, 2015, for
20 Strategy A.1.3., Border Security, as listed in Chapter 1411 (S.B.
21 1), Acts of the 83rd Legislature, Regular Session, 2013 (the
22 General Appropriations Act), for border security operations.

23 SECTION 24. TEXAS MILITARY DEPARTMENT: BORDER SECURITY
24 SHORTFALL. In addition to amounts previously appropriated for the
25 state fiscal biennium ending August 31, 2015, the amount of
26 \$9,000,000 is appropriated out of the general revenue fund to the
27 Texas Military Department for the state fiscal year ending August

1 31, 2015, for border security operations.

2 SECTION 25. ANIMAL HEALTH COMMISSION: CATTLE TUBERCULOSIS.
3 In addition to amounts previously appropriated for the state fiscal
4 biennium ending August 31, 2015, the amount of \$188,736 is
5 appropriated out of the general revenue fund to the Animal Health
6 Commission for Strategy A.1.1., Field Operations, as listed in
7 Chapter 1411 (S.B. 1), Acts of the 83rd Legislature, Regular
8 Session, 2013 (the General Appropriations Act), for the two-year
9 period beginning on the effective date of this Act for the purpose
10 of combatting cattle tuberculosis.

11 SECTION 26. ANIMAL HEALTH COMMISSION: CATTLE FEVER TICK
12 QUARANTINE. In addition to amounts previously appropriated for the
13 state fiscal biennium ending August 31, 2015, the amount of
14 \$601,111 is appropriated out of the general revenue fund to the
15 Animal Health Commission for Strategy A.1.1., Field Operations, as
16 listed in Chapter 1411 (S.B. 1), Acts of the 83rd Legislature,
17 Regular Session, 2013 (the General Appropriations Act), for the
18 two-year period beginning on the effective date of this Act for the
19 purpose of instituting a quarantine zone for cattle fever ticks.

20 SECTION 27. PARKS AND WILDLIFE DEPARTMENT: BORDER SECURITY
21 SHORTFALL. In addition to amounts previously appropriated for the
22 state fiscal biennium ending August 31, 2015, \$2,095,447 is
23 appropriated out of the general revenue fund to the Parks and
24 Wildlife Department for the state fiscal year ending August 31,
25 2015, for border security operations.

26 SECTION 28. PARKS AND WILDLIFE DEPARTMENT: SAN JACINTO
27 LAWSUIT SETTLEMENT. In addition to amounts previously appropriated

1 for the state fiscal biennium ending August 31, 2015, if money is
2 recovered under an agreed final judgment in Harris County v. Waste
3 Management of Texas, Inc., No. 2011-76724-A (295th Dist. Ct.,
4 Harris County, Tex. ____ 2014), and deposited to the credit of the
5 general revenue fund, the amount of that recovered money that is
6 deposited to the credit of the general revenue fund, but not to
7 exceed \$10 million, is appropriated from that fund to the Parks and
8 Wildlife Department for the two-year period beginning on the
9 effective date of this Act for the purpose of transferring the money
10 to Harris County. Funds may be transferred to Harris County under
11 this section only in accordance with an agreement between the Parks
12 and Wildlife Department and Harris County for use along the San
13 Jacinto River and in its watershed to mitigate the effects of
14 environmental contamination and the effects of that contamination
15 on natural resources and the public use of natural resources. Funds
16 transferred under this section may be used only for one or more of
17 the following:

18 (1) dissemination of information pertaining to marine
19 life, wild animal life, wildlife values, and wildlife management;

20 (2) scientific investigation and survey of marine life
21 for the better protection and conservation of marine life;

22 (3) propagation and distribution of marine life, game
23 animals, and wild birds;

24 (4) protection of wild birds, fish, and game;

25 (5) research, management, and protection of the fish
26 and wildlife resources of this state;

27 (6) expansion and development of additional

- 1 opportunities of hunting and fishing in state-owned land and water;
- 2 (7) purchase, construction, and maintenance of boat
- 3 ramps on or near public waters; and
- 4 (8) resource protection activities.

5 SECTION 29. TEXAS DEPARTMENT OF INSURANCE: HEALTHY TEXAS

6 PROGRAM. (a) In addition to amounts previously appropriated for the

7 state fiscal biennium ending August 31, 2015, \$708,000 is

8 appropriated from the general revenue fund to the Texas Department

9 of Insurance for the state fiscal year ending August 31, 2015, for

10 Strategy A.1.1., Consumer Education and Outreach, as listed in

11 Chapter 1411 (S.B. 1), Acts of the 83rd Legislature, Regular

12 Session, 2013 (the General Appropriations Act), for agency

13 operations.

14 (b) In addition to amounts previously appropriated for the

15 state fiscal biennium ending August 31, 2015, \$1,000,000 is

16 appropriated from the general revenue fund to the Texas Department

17 of Insurance for the state fiscal year ending August 31, 2015, for

18 Strategy A.3.1., Process Rates, Forms & Licenses, as listed in

19 Chapter 1411 (S.B. 1), Acts of the 83rd Legislature, Regular

20 Session, 2013 (the General Appropriations Act), for agency

21 operations.

22 (c) In addition to amounts previously appropriated for the

23 state fiscal biennium ending August 31, 2015, \$3,592,000 is

24 appropriated from the general revenue fund to the Texas Department

25 of Insurance for the state fiscal year ending August 31, 2015, for

26 Strategy A.4.3., Healthy Texas, as listed in Chapter 1411 (S.B. 1),

27 Acts of the 83rd Legislature, Regular Session, 2013 (the General

1 Appropriations Act), for agency operations.

2 SECTION 30. VETERANS COMMISSION: FULL-TIME EQUIVALENT
3 EMPLOYEES. The Veterans Commission may use money appropriated to
4 the commission to employ 19.5 full-time equivalent employees (FTEs)
5 during the state fiscal year ending August 31, 2015, in addition to
6 the number of full-time equivalent employees (FTEs) the commission
7 is authorized by other law to employ during that state fiscal year.

8 SECTION 31. DEPARTMENT OF AGING AND DISABILITY SERVICES:
9 CERTAIN TRANSFERS. (a) The Department of Aging and Disability
10 Services may transfer for the state fiscal year ending August 31,
11 2015, a total amount of general revenue fund appropriations not to
12 exceed \$936,474 made for the state fiscal biennium ending August
13 31, 2015, from capital budget item BIP-Level 1 Screening Tool to
14 capital budget item BIP-Secure Web Portal, as listed in Chapter
15 1411 (S.B. 1), Acts of the 83rd Legislature, Regular Session, 2013
16 (the General Appropriations Act), to implement a "no wrong door"
17 provider portal.

18 (b) The limitations on transfers of capital budget item
19 appropriations, including prior approval requirements, specified
20 in Section 14.03, Limitation on Expenditures-Capital Budget,
21 Article IX, Chapter 1411 (S.B. 1), Acts of the 83rd Legislature,
22 Regular Session, 2013 (the General Appropriations Act), do not
23 apply to the transfer of capital budget item appropriations under
24 Subsection (a) of this section.

25 SECTION 32. DEPARTMENT OF AGING AND DISABILITY SERVICES:
26 CERTAIN TRANSFERS. (a) The Department of Aging and Disability
27 Services may transfer for the state fiscal year ending August 31,

1 2015, a total amount of general revenue fund appropriations not to
2 exceed \$219,550, and a total amount of federal funds appropriations
3 not to exceed \$219,551, made for the state fiscal biennium ending
4 August 31, 2015, from capital budget item Lease of Personal
5 Computers to capital budget item Software Licenses, as listed in
6 Chapter 1411 (S.B. 1), Acts of the 83rd Legislature, Regular
7 Session, 2013 (the General Appropriations Act), to purchase an
8 annual Microsoft Enterprise Subscription Agreement.

9 (b) The limitations on transfers of capital budget item
10 appropriations, including prior approval requirements, specified
11 in Section 14.03, Limitation on Expenditures-Capital Budget,
12 Article IX, Chapter 1411 (S.B. 1), Acts of the 83rd Legislature,
13 Regular Session, 2013 (the General Appropriations Act), do not
14 apply to the transfer of capital budget item appropriations under
15 Subsection (a) of this section.

16 SECTION 33. DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES:
17 CERTAIN TRANSFERS. (a) The Department of Family and Protective
18 Services may transfer for the state fiscal year ending August 31,
19 2015, a total amount not to exceed \$16,520,662 of general revenue
20 fund appropriations made for the state fiscal biennium ending
21 August 31, 2015, between any department strategies, as listed in
22 Chapter 1411 (S.B. 1), Acts of the 83rd Legislature, Regular
23 Session, 2013 (the General Appropriations Act), to address
24 shortfalls.

25 (b) The limitations on transfers of appropriations,
26 including notification or prior approval requirements, specified
27 in Rider 15 (page II-40), Limitation on Transfers: CPS and APS

1 Direct Delivery Staff, and Rider 27 (page II-43), Limitation on
2 Appropriations for Day Care Services, in the bill pattern of the
3 Department of Family and Protective Services in Chapter 1411 (S.B.
4 1), Acts of the 83rd Legislature, Regular Session, 2013 (the
5 General Appropriations Act), do not apply to the transfer of
6 appropriations under Subsection (a) of this section.

7 SECTION 34. DEPARTMENT OF STATE HEALTH SERVICES: CERTAIN
8 TRANSFERS. (a) The Department of State Health Services may
9 transfer for the state fiscal year ending August 31, 2015, a total
10 amount not to exceed \$4,650,000 of general revenue fund
11 appropriations made for the state fiscal biennium ending August 31,
12 2015, between any department strategies, as listed in Chapter 1411
13 (S.B. 1), Acts of the 83rd Legislature, Regular Session, 2013 (the
14 General Appropriations Act), to address shortfalls.

15 (b) The limitations on transfers of appropriations,
16 including notification or prior approval requirements, specified
17 in Rider 13 (page II-59), Limitation: Transfer Authority, in the
18 bill pattern of the Department of State Health Services in Chapter
19 1411 (S.B. 1), Acts of the 83rd Legislature, Regular Session, 2013
20 (the General Appropriations Act), do not apply to the transfer of
21 appropriations under Subsection (a) of this section.

22 SECTION 35. HEALTH AND HUMAN SERVICES COMMISSION: CERTAIN
23 TRANSFERS. The following amounts of general revenue funds
24 appropriated for the state fiscal biennium ending August 31, 2015,
25 are transferred to the Health and Human Services Commission for the
26 state fiscal year ending August 31, 2015, for Goal B, Medicaid, as
27 listed in Chapter 1411 (S.B. 1), Acts of the 83rd Legislature,

1 Regular Session, 2013 (the General Appropriations Act), for
2 Medicaid acute care services:

3 (1) \$98,762,408 from the appropriations made to the
4 Department of Aging and Disability Services for Strategy A.2.4.,
5 Habilitation Services, as listed in Chapter 1411 (S.B. 1), Acts of
6 the 83rd Legislature, Regular Session, 2013 (the General
7 Appropriations Act);

8 (2) \$31,151,738 from the appropriations made to the
9 Department of Aging and Disability Services for Goal A, Long-Term
10 Services and Supports, as listed in Chapter 1411 (S.B. 1), Acts of
11 the 83rd Legislature, Regular Session, 2013 (the General
12 Appropriations Act);

13 (3) \$5,900,000 from the appropriations made to the
14 Department of State Health Services for Strategy B.1.4., Community
15 Primary Care Services, as listed in Chapter 1411 (S.B. 1), Acts of
16 the 83rd Legislature, Regular Session, 2013 (the General
17 Appropriations Act);

18 (4) \$101,812,581 from the appropriations made to the
19 Health and Human Services Commission for Strategy A.1.2.,
20 Integrated Eligibility and Enrollment (IEE), as listed in Chapter
21 1411 (S.B. 1), Acts of the 83rd Legislature, Regular Session, 2013
22 (the General Appropriations Act);

23 (5) \$2,722,670 from the appropriations made to the
24 Health and Human Services Commission for Strategy G.1.1., Office of
25 Inspector General, as listed in Chapter 1411 (S.B. 1), Acts of the
26 83rd Legislature, Regular Session, 2013 (the General
27 Appropriations Act);

1 (6) \$2,412,362 from the appropriations made to the
2 Health and Human Services Commission for Strategy D.1.1., TANF
3 (Cash Assistance) Grants, as listed in Chapter 1411 (S.B. 1), Acts
4 of the 83rd Legislature, Regular Session, 2013 (the General
5 Appropriations Act); and

6 (7) \$1,300,000 from the appropriations made to the
7 Department of State Health Services for Strategy B.2.3., Community
8 Mental Health Crisis Services, as listed in Chapter 1411 (S.B. 1),
9 Acts of the 83rd Legislature, Regular Session, 2013 (the General
10 Appropriations Act).

11 SECTION 36. HEALTH AND HUMAN SERVICES COMMISSION: CERTAIN
12 TRANSFERS. (a) The Health and Human Services Commission may
13 transfer for the state fiscal year ending August 31, 2015, a total
14 amount of general revenue fund appropriations not to exceed
15 \$699,627, and a total amount of federal funds appropriations not to
16 exceed \$831,367, made for the state fiscal biennium ending August
17 31, 2015, and a total amount not to exceed \$5,541,381 in capital
18 budget transfer authority from interagency contracts for that
19 biennium, from capital budget item Enterprise Information and Asset
20 Management (Data Warehouse) to capital budget item Secure Mobile
21 Infrastructure and Enterprise Communications, as listed in Chapter
22 1411 (S.B. 1), Acts of the 83rd Legislature, Regular Session, 2013
23 (the General Appropriations Act), to address shortfalls.

24 (b) The limitations on transfers of capital budget item
25 appropriations, including prior approval requirements, specified
26 in Section 14.03, Limitation on Expenditures-Capital Budget,
27 Article IX, Chapter 1411 (S.B. 1), Acts of the 83rd Legislature,

1 Regular Session, 2013 (the General Appropriations Act), do not
2 apply to the transfer of capital budget item appropriations under
3 Subsection (a) of this section.

4 SECTION 37. MIDLAND COLLEGE: AMERICAN AIRPOWER HERITAGE
5 MUSEUM. Unexpended and unencumbered amounts appropriated from the
6 general revenue fund to Midland College for Strategy AB.1.1.,
7 American Airpower Heritage Museum, as listed in Chapter 1411 (S.B.
8 1), Acts of the 83rd Legislature, Regular Session, 2013 (the
9 General Appropriations Act), for use during the state fiscal
10 biennium ending August 31, 2015, shall be distributed to the
11 Permian Basin Petroleum Museum. Before disbursing any state money,
12 Midland College must enter into a grant agreement with the Permian
13 Basin Petroleum Museum that specifies the use of the money and
14 requires that the money be spent in accordance with state law and
15 the General Appropriations Act.

16 SECTION 38. DEPARTMENT OF CRIMINAL JUSTICE: CERTAIN
17 TRANSFERS. Notwithstanding Rider 30 (page V-18), Appropriation:
18 Education and Recreation Program Receipts, in the bill pattern of
19 the Department of Criminal Justice in Chapter 1411 (S.B. 1), Acts of
20 the 83rd Legislature, Regular Session, 2013 (the General
21 Appropriations Act), the department may transfer for the state
22 fiscal year ending August 31, 2015, a total amount not to exceed
23 \$5,000,000 of general revenue fund appropriations made for the
24 state fiscal biennium ending August 31, 2015, from Strategy C.1.5.,
25 Institutional Services, as listed in Chapter 1411 (S.B. 1), Acts of
26 the 83rd Legislature, Regular Session, 2013 (the General
27 Appropriations Act), to Strategy C.1.8., Hospital and Clinical

1 Care, as listed in that chapter, to address shortfalls.

2 SECTION 39. DEPARTMENT OF PUBLIC SAFETY: LIMITATION ON
3 APPROPRIATIONS FOR RECRUIT SCHOOLS. (a) In this section:

4 (1) "New trooper" means a trooper employed by the
5 Department of Public Safety for less than 52 weeks.

6 (2) "Recruit school" and "training school" include any
7 school or other training program operated by or for the benefit of
8 the Department of Public Safety for a purpose that may include
9 training a new trooper.

10 (b) This section applies only to:

11 (1) the unexpended and unencumbered appropriations
12 from the general revenue fund to the Department of Public Safety
13 made by Chapter 1411 (S.B. 1), Acts of the 83rd Legislature, Regular
14 Session, 2013 (the General Appropriations Act), for use during the
15 state fiscal biennium ending August 31, 2015; and

16 (2) any appropriated money transferred to the
17 Department of Public Safety pursuant to Chapter 317, Government
18 Code, during the state fiscal biennium ending August 31, 2015, for
19 use by the department during that biennium.

20 (c) Money to which this section applies may be used to pay:

21 (1) any cost or expense that may be directly or
22 indirectly related to the operation of a training school or recruit
23 school that provides a new trooper with 8 weeks of training, but
24 only until 250 troopers have graduated and been employed as a result
25 of an 8-week training program; or

26 (2) compensation provided to a trooper who completes
27 the 8-week recruit school in an amount that exceeds the entry-level

1 trooper compensation.

2 SECTION 40. DEPARTMENT OF PUBLIC SAFETY: CERTAIN TRANSFER
3 AUTHORITY. Notwithstanding the transfer authority provided in
4 Section 14.01, Article IX, Chapter 1411 (S.B. 1), Acts of the 83rd
5 Legislature, Regular Session, 2013 (the General Appropriations
6 Act), and Rider 19 (page V-50), Appropriation Transfers, in the
7 bill pattern of the Department of Public Safety, a total amount that
8 exceeds \$11,312,729 in general revenue fund appropriations, or a
9 total amount that exceeds \$5,700,000 in appropriations from State
10 Highway Fund No. 6, made to the Department of Public Safety by that
11 Act, or any appropriated money transferred to the Department of
12 Public Safety pursuant to Chapter 317, Government Code, during the
13 state fiscal biennium ending August 31, 2015, for a purpose may not
14 be transferred to another appropriation item or purpose without the
15 prior written approval of the Legislative Budget Board.

16 SECTION 41. DEPARTMENT OF TRANSPORTATION: UNEXPENDED
17 BALANCE AUTHORITY FOR ENERGY SECTOR ROAD APPROPRIATIONS. Any
18 money appropriated by Section 40, Chapter 836 (H.B. 1025), Acts of
19 the 83rd Legislature, Regular Session, 2013, from the general
20 revenue fund to the Department of Transportation for transfer to
21 the Transportation Infrastructure Fund or State Highway Fund No. 6
22 and use during the two-year period beginning on the effective date
23 of that Act for road repairs in energy sectors as specified by that
24 Act that, immediately preceding the expiration of that two-year
25 period, is unexpended and unencumbered, is appropriated to the
26 department for the same purpose for the two-year period beginning
27 on the effective date of this Act.

1 SECTION 42. COMPTROLLER OF PUBLIC ACCOUNTS: TEXAS TOMORROW
2 FUND. In addition to amounts previously appropriated to the
3 comptroller of public accounts for the state fiscal biennium ending
4 August 31, 2015, \$87,671,644 is appropriated from the general
5 revenue fund to the comptroller for the state fiscal year ending
6 August 31, 2015, for the purpose of depositing that amount in the
7 Texas tomorrow fund created under Section 19, Article VII, Texas
8 Constitution.

9 SECTION 43. EFFECTIVE DATE. This Act takes effect
10 immediately.

ADOPTED

MAY 26 2015

Leta Spaw
Secretary of the Senate

FLOOR AMENDMENT NO. 1

BY:

Paul Bellarcom

Amend C.S.H.B. No. 2 (senate committee printing) by striking SECTION 6 of the bill, regarding a reduction of appropriations to the Higher Education Coordinating Board for the Baylor College of Medicine - UGME (page 2, lines 20 through 26), and renumbering subsequent SECTIONS of the bill accordingly.

ADOPTED

FLOOR AMENDMENT NO. 2

MAY 26 2015

BY: Chris Watson

Arlene Spaw
Secretary of the Senate

1 Amend C.S.H.B. No. 2 (senate committee printing), in
2 SECTION 17, as follows:

3 (1) On page 4, line 34, strike "CENTER" and substitute
4 "BUREAU".

5 (2) On page 4, lines 43 to 47, strike Subsection (b) and
6 substitute the following:

7 (b) From the money appropriated in Subsection (a) of this
8 section, the Bureau of Economic Geology shall use an amount as
9 determined by the technical advisory committee to enter into
10 collaborative research relationships with other universities in
11 Texas, including the Texas A&M Engineering Experiment Station,
12 for the purpose of modeling of reservoir behavior described by
13 that subsection and other data analysis.

ADOPTED

FLOOR AMENDMENT NO. 3 MAY 26 2015 BY: Hinojosa
Atty. Gen.
Secretary of the Senate

Amend C.S.H.B. No. 2 (senate committee printing) by adding the following appropriately numbered SECTION to the bill and renumbering subsequent SECTIONS of the bill accordingly:

SECTION ____ . DEPARTMENT OF PUBLIC SAFETY: USE OF STATE HOMELAND SECURITY GRANT PROGRAM FUNDS FOR UNACCOMPANIED MINORS. Subject to any applicable federal law or rule, the Department of Public Safety shall:

(1) prioritize the allocation of money appropriated to the department from the State Homeland Security Grant Program established by 6 U.S.C. Section 605 for state fiscal years 2014 and 2015 and available on or after January 1, 2014; and

(2) transfer projects eligible for disbursements from the State Homeland Security Grant Program in state fiscal year 2014 to state fiscal year 2015 to increase, to the extent possible, the amount of money available from the fund for use by communities in this state that are located on this state's international border with Mexico to provide humanitarian relief or to be reimbursed for the costs related to providing humanitarian relief.

LEGISLATIVE BUDGET BOARD

Austin, Texas

FISCAL NOTE, 84TH LEGISLATIVE REGULAR SESSION

May 27, 2015

TO: Honorable Joe Straus, Speaker of the House, House of Representatives

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: HB2 by Otto (Relating to making supplemental appropriations and giving direction and adjustment authority regarding appropriations.), **As Passed 2nd House**

Estimated Two-year Net Impact to General Revenue Related Funds for HB2, As Passed 2nd House: a negative impact of (\$290,023,848) through the biennium ending August 31, 2017.

Appropriations:

Fiscal Year	Appropriation out of General Revenue Fund 1	Appropriation out of Federal Funds 555
2015	\$300,023,848	\$264,785,537
2016	\$0	\$0
2017	\$0	\$0

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2015	(\$290,023,848)
2016	\$0
2017	\$0
2018	\$0
2019	\$0

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund 1	Probable Savings/(Cost) from Federal Funds 555	Probable Revenue Gain from General Revenue Fund 1	Change in Number of State Employees from FY 2014
2015	(\$300,023,848)	(\$264,785,537)	\$10,000,000	19.5
2016	\$0	\$0	\$0	0.0
2017	\$0	\$0	\$0	0.0
2018	\$0	\$0	\$0	0.0
2019	\$0	\$0	\$0	0.0

Fiscal Analysis

*

Net General Revenue-related appropriations total an increase of \$300,023,848 in fiscal year 2015.
FY 2015

General Revenue-related Appropriation Reductions:

Texas Public Finance Authority - Bond Debt Service Payments	\$ (25,000,000)
Family and Protective Services - Foster Care Payments MOF Swap	\$ (33,400,000)
Health and Human Services Commission - TANF Surplus in Cash Assistance Grants (GR MOE for TANF)	\$ (50,000,000)
Texas Education Agency - Foundation School Program, Account No. 193	\$ (710,000,000)
Water Development Board - Debt Service Savings	\$ (5,932,518)
Texas Department of Transportation - Debt Service Savings relating to Proposition 12 Bonds	\$ (22,100,000)

General Revenue-related Appropriation Increases:

Comptroller of Public Accounts - Texas Tomorrow Fund	\$ 87,671,644
Facilities Commission - Emergency Maintenance at State Owned Buildings	\$ 9,538,658
Facilities Commission - Critical Operations and Health & Safety Maintenance (TSD)	\$ 10,952,024
Facilities Commission - Capital Complex Master Plan	\$ 500,000
Facilities Commission - DMV Headquarters	\$ 500,000
Health and Human Services Commission - Medicaid	\$ 75,544,927
Health and Human Services Commission - Medicaid - Health Insurance Provider Fee and Federal Income Tax	\$ 79,685,024
Teacher Retirement System - TRS Care	\$ 768,100,754
University of Texas at Austin - Bureau of Economic Geology	\$ 4,471,800
Lamar State College -Orange - Damages Associated with Hurricane Ike	\$ 1,077,557
UTMB - Galveston - Bio-Containment Critical Care Unit	\$ 8,200,000
Lee College - Prison Higher Education	\$ 775,000
District Courts - Comptroller's Judiciary Section - Trial Costs for Erath County	\$ 500,000
Department of Criminal Justice - Correctional Managed Health Care (CMHC)	\$ 42,500,000
Texas Military Department - Border Security	\$ 9,000,000
Department of Public Safety - Border Security	\$ 29,253,684
Animal Health Commission - Cattle Fever Tick Quarantine	\$ 601,111

Cattle Tuberculosis	\$	188,736
Parks and Wildlife Department - Contingency appropriation for the San Jacinto Lawsuit Settlement	\$	10,000,000
Parks and Wildlife Department - Border Security	\$	2,095,447
Department of Insurance - Health Texas and other agency operations	\$	5,300,000

*

Net Federal Funds appropriations total an increase of \$264,785,537 for fiscal year 2015 as follows:

FY 2015

Federal Funds Appropriation Increases:

Family and Protective Services - Foster Care Payments	\$	43,671,644
Health and Human Services Commission - Medicaid	\$	104,538,332
Health and Human Services Commission - Medicaid - Health Insurance provider Fee and Federal Income Tax	\$	113,570,204
Health and Human Services Commission - TANF Cash Assistance Grants	\$	3,005,357

*

Appropriations Authority Changes

Transfers within the Health and Human Services Commission (HHSC) to address the Medicaid shortfall:

\$101,812,581	in General Revenue from Integrated Eligibility and Enrollment for Medicaid
\$ 2,722,670	in General Revenue from the Office of the Inspector General
\$ 2,412,362	in General Revenue from TANF Cash Assistance

Transfers from the Department of Aging and Disability to HHSC to address the Medicaid shortfall:

\$ 98,762,408	in General Revenue from Habilitation Services
\$ 31,151,738	in General Revenue from Long-term Care Services and Supports

Transfers from State Health Services to HHSC to address the Medicaid shortfall:

\$ 5,900,000	in General Revenue from Community Primary Care Services
\$ 1,300,000	in General Revenue from Community Mental Health Crisis Services

Veterans Commission - Increase of 19.5 Full-Time-Equivalent Positions (FTEs) for FY 2015.

Department of Aging and Disability - Capital Budget Authority for BIP-Secure Web Portal

Department of Aging and Disability - Capital Budget Authority for Microsoft Enterprise Subscription Agreement Renewal

Department of Family and Protective Services - Transfers to Address Certain Shortfalls

Department of State Health Services - Transfers to Address Certain Shortfalls

Health and Human Services Commission - Capital Budget Authority for Secure Mobile Infrastructure

Health and Human Services Commission -- Reporting requirement relating to capitation payments for the Medicaid appropriations for the Health Insurance Providers Fee and Federal Income Tax payments.

Midland College - Grant Agreement with Permian Basin Petroleum Museum

UT Austin - Bureau of Economic Geology - Establishment of a technical advisory committee

Department of Criminal Justice - Certain Transfers to address CMHC shortfall

Department of Public Safety - Use of Funds for Recruit Schools

Department of Public Safety - Limitation of Transfer Authority

Department of Public Safety - Prioritization of funds for a homeland security grant program for unaccompanied minors

Department of Transportation - Unexpended Balance Authority for Road Repairs to Energy Sectors

and County Transportation Infrastructure Grants
Impact on Balances and Revenue

General Revenue Fund 001

The bill would increase General Revenue balances (Fund 001) in FY 2015 by \$10 million which would be deposited to the General Revenue Fund from proceeds recovered from the final judgment in the Harris County v. Waste Management of Texas, Inc.

Methodology

The amounts identified above represent changes to previously authorized amounts and purposes for the state fiscal year ending August 31, 2015.

Technology

The bill would provide authority to amend capital budgets for the Department of Aging and Disability Services (BIP-Secure Web Portal project and the Microsoft Enterprise Subscription Agreement Renewal project) and the Health and Human Services Commission (Secure Mobile Infrastructure project).

Local Government Impact

The reduction in Foundation School Program (FSP appropriations in fiscal year 2015 will have no local fiscal impact. School districts and charter schools generate FSP entitlement independent of the appropriations process; FSP appropriations are estimates of the amount necessary to fund entitlement in the coming biennium. 2014-15 appropriations are now estimated to be \$710 million in General Revenue funds more than the amount necessary to fund 2014-15 entitlement, primarily due to larger than projected settle-up savings and updated budget drivers, including district property values and student counts.

The Comptroller's Judiciary Section would be appropriated \$500,000 in General Revenue funds for the expenses incurred by Erath County related to the Chris Kyle murder trial. The appropriations would be for a two year period beginning in FY 2015.

The Parks and Wildlife Department would be appropriated up to \$10 million from proceeds recovered from the final judgment in the Harris County v. Waste Management of Texas, Inc., for a two-year period beginning in fiscal year 2015 to transfer to Harris County to mitigate the effects of environmental contamination as specified in the bill.

Source Agencies:

LBB Staff: UP, MS, KK

LEGISLATIVE BUDGET BOARD

Austin, Texas

FISCAL NOTE, 84TH LEGISLATIVE REGULAR SESSION

May 22, 2015

TO: Honorable Jane Nelson, Chair, Senate Committee on Finance

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: HB2 by Otto (relating to making supplemental appropriations and giving direction and adjustment authority regarding appropriations.), **Committee Report 2nd House, Substituted**

Estimated Two-year Net Impact to General Revenue Related Funds for HB2, Committee Report 2nd House, Substituted: a negative impact of (\$289,804,696) through the biennium ending August 31, 2017.

Appropriations:

Fiscal Year	Appropriation out of General Revenue Fund 1	Appropriation out of Federal Funds 555
2015	\$299,802,696	\$264,785,537
2016	\$0	
2017		

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2015	(\$289,804,696)
2016	\$0
2017	\$0
2018	\$0
2019	\$0

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund 1	Probable Savings/(Cost) from Federal Funds 555	Probable Revenue Gain from General Revenue Fund 1	Change in Number of State Employees from FY 2014
2015	(\$299,804,696)	(\$264,785,537)	\$10,000,000	19.5
2016	\$0			
2017				
2018				
2019				

Fiscal Analysis

*

Net General Revenue-related appropriations total an increase of \$299,802,696 in fiscal year 2015.
FY 2015

General Revenue-related Appropriation Reductions:

Texas Public Finance Authority - Bond Debt Service Payments	\$ (25,000,000)
Family and Protective Services - Foster Care Payments MOF Swap	\$ (33,400,000)
Health and Human Services Commission - TANF Surplus in Cash Assistance Grants (GR MOE for TANF)	\$ (50,000,000)
Texas Education Agency - Foundation School Program, Account No. 193	\$ (710,000,000)
Higher Education Coordinating Board - Baylor College of Medicine Surplus	\$ (221,152)
Water Development Board - Debt Service Savings	\$ (5,932,518)
Texas Department of Transportation - Debt Service Savings relating to Proposition 12 Bonds	\$ (22,100,000)

General Revenue-related Appropriation Increases:

Comptroller of Public Accounts - Texas Tomorrow Fund	\$ 87,671,644
Facilities Commission - Emergency Maintenance at State Owned Buildings	\$ 9,538,658
Facilities Commission - Critical Operations and Health & Safety Maintenance (TSD)	\$ 10,952,024
Facilities Commission - Capital Complex Master Plan	\$ 500,000
Facilities Commission - DMV Headquarters	\$ 500,000
Health and Human Services Commission - Medicaid	\$ 75,544,927
Health and Human Services Commission - Medicaid - Health Insurance Provider Fee and Federal Income Tax	\$ 79,685,024
Teacher Retirement System - TRS Care	\$ 768,100,754
University of Texas at Austin - Economic Geology	\$ 4,471,800
Lamar State College -Orange - Damages Associated with Hurricane Ike	\$ 1,077,557
UTMB - Galveston - Bio-Containment Critical Care Unit	\$ 8,200,000
Lee College - Prison Higher Education	\$ 775,000
District Courts - Comptroller's Judiciary Section - Trial Costs for Erath County	\$ 500,000
Department of Criminal Justice - Correctional Managed Health Care (CMHC)	\$ 42,500,000
Texas Military Department - Border Security	\$ 9,000,000

Department of Public Safety - Border Security	\$	29,253,684
Animal Health Commission - Cattle Fever Tick Quarantine	\$	601,111
Cattle Tuberculosis	\$	188,736
Parks and Wildlife Department - Contingency appropriation for the San Jacinto Lawsuit Settlement	\$	10,000,000
Parks and Wildlife Department - Border Security	\$	2,095,447
Department of Insurance - Health Texas and other agency operations	\$	5,300,000

*

Net Federal Funds appropriations total an increase of \$264,785,537 for fiscal year 2015 as follows:

FY 2015

Federal Funds Appropriation Increases:

Family and Protective Services - Foster Care Payments	\$	43,671,644
Health and Human Services Commission - Medicaid	\$	104,538,332
Health and Human Services Commission - Medicaid - Health Insurance provider Fee and Federal Income Tax	\$	113,570,204
Health and Human Services Commission - TANF Cash Assistance Grants	\$	3,005,357

*

Appropriations Authority Changes

Transfers within the Health and Human Services Commission (HHSC) to address the Medicaid shortfall:

- \$101,812,581 in General Revenue from Integrated Eligibility and Enrollment for Medicaid
- \$ 2,722,670 in General Revenue from the Office of the Inspector General
- \$ 2,412,362 in General Revenue from TANF Cash Assistance

Transfers from the Department of Aging and Disability to HHSC to address the Medicaid shortfall:

- \$ 98,762,408 in General Revenue from Habilitation Services
- \$ 31,151,738 in General Revenue from Long-term Care Services and Supports

Transfers from State Health Services to HHSC to address the Medicaid shortfall:

- \$ 5,900,000 in General Revenue from Community Primary Care Services
- \$ 1,300,000 in General Revenue from Community Mental Health Crisis Services

UT Austin - Center for Economic Geology - Establishment of a technical advisory committee

Veterans Commission - Increase of 19.5 Full-Time-Equivalent Positions (FTEs) for FY 2015.

Department of Aging and Disability - Capital Budget Authority for BIP-Secure Web Portal

Department of Aging and Disability - Capital Budget Authority for Microsoft Enterprise Subscription Agreement Renewal

Department of Family and Protective Services - Transfers to Address Certain Shortfalls

Department of State Health Services - Transfers to Address Certain Shortfalls

Health and Human Services Commission - Capital Budget Authority for Secure Mobile Infrastructure

Health and Human Services Commission -- Reporting requirement relating to capitation payments for the Medicaid appropriations for the Health Insurance Providers Fee and Federal Income Tax payments.

Midland College - Grant Agreement with Permian Basin Petroleum Museum

Department of Criminal Justice - Certain Transfers to address CMHC shortfall

Department of Public Safety - Use of Funds for Recruit Schools

Department of Public Safety - Limitation of Transfer Authority

Department of Transportation - Unexpended Balance Authority for Road Repairs to Energy Sectors

and County Transportation Infrastructure Grants

Impact on Balances and Revenue

General Revenue Fund 001

The bill would increase General Revenue balances (Fund 001) in FY 2015 by \$10 million which would be deposited to the General Revenue Fund from proceeds recovered from the final judgment in the Harris County v. Waste Management of Texas, Inc.

Methodology

The amounts identified above represent changes to previously authorized amounts and purposes for the state fiscal year ending August 31, 2015.

Technology

The bill would provide authority to amend capital budgets for the Department of Aging and Disability Services (BIP-Secure Web Portal project and the Microsoft Enterprise Subscription Agreement Renewal project) and the Health and Human Services Commission (Secure Mobile Infrastructure project).

Local Government Impact

The reduction in Foundation School Program (FSP appropriations in fiscal year 2015 will have no local fiscal impact. School districts and charter schools generate FSP entitlement independent of the appropriations process; FSP appropriations are estimates of the amount necessary to fund entitlement in the coming biennium. 2014-15 appropriations are now estimated to be \$710 million in General Revenue funds more than the amount necessary to fund 2014-15 entitlement, primarily due to larger than projected settle-up savings and updated budget drivers, including district property values and student counts.

The Comptroller's Judiciary Section would be appropriated \$500,000 in General Revenue funds for the expenses incurred by Erath County related to the Chris Kyle murder trial. The appropriations would be for a two year period beginning in FY 2015.

The Parks and Wildlife Department would be appropriated up to \$10 million from proceeds recovered from the final judgment in the Harris County v. Waste Management of Texas, Inc., for a two-year period beginning in fiscal year 2015 to transfer to Harris County to mitigate the effects of environmental contamination as specified in the bill.

Source Agencies:

LBB Staff: UP, KK, MS

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 84TH LEGISLATIVE REGULAR SESSION

May 21, 2015

TO: Honorable Jane Nelson, Chair, Senate Committee on Finance

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: HB2 by Otto (Relating to making supplemental appropriations and giving direction and adjustment authority regarding appropriations.), **As Engrossed**

Estimated Two-year Net Impact to General Revenue Related Funds for HB2, As Engrossed: a negative impact of (\$280,128,031) through the biennium ending August 31, 2017.

Appropriations:

Fiscal Year	Appropriation out of <i>General Revenue Fund</i> 1	Appropriation out of <i>Dept Ins Operating Acct</i> 36	Appropriation out of <i>Federal Funds</i> 555
2015	\$284,828,031	\$5,300,000	\$213,064,844
2016	\$0	\$0	\$0
2017	\$0	\$0	\$0

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2015	(\$280,128,031)
2016	\$0
2017	\$0
2018	\$0
2019	\$0

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund 1	Probable Savings/(Cost) from Federal Funds 555	Probable Savings/(Cost) from Dept Ins Operating Acct 36	Probable Revenue Gain from Dept Ins Operating Acct 36
2015	(\$284,828,031)	(\$213,064,844)	(\$5,300,000)	\$5,300,000
2016	\$0	\$0	\$0	\$0
2017	\$0	\$0	\$0	\$0
2018	\$0	\$0	\$0	\$0
2019	\$0	\$0	\$0	\$0

Fiscal Year	Probable Revenue Gain/(Loss) from General Revenue Fund 1	Change in Number of State Employees from FY 2014
2015	\$4,700,000	19.5
2016	\$0	0.0
2017	\$0	
2018	\$0	
2019	\$0	

Fiscal Analysis

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General Revenue-related Appropriation Reductions:

Texas Public Finance Authority - Bond Debt Service Payments	\$	(21,000,000)
Texas Education Agency - Foundation School Program, Account No. 193	\$	(710,000,000)
Water Development Board - Debt Service Savings	\$	(5,932,518)
Texas Department of Transportation - Debt Service Savings relating to Proposition 12 Bonds	\$	(22,100,000)

General Revenue-related Appropriation Increases:

Facilities Commission - Emergency Maintenance at State Owned Buildings	\$	9,538,658
Facilities Commission - Critical Operations and Health & Safety Maintenance (TSD)	\$	10,952,024
State Preservation Board - Volunteer Firemen Monument	\$	95,000
Family and Protective Services - Foster Care	\$	17,729,316
Family and Protective Services - Title IV -E	\$	800,000
Health and Human Services Commission - Medicaid	\$	85,543,166
Health and Human Services Commission - Medicaid - Health Insurance Provider Fee and Federal Income Tax	\$	79,685,024
Health and Human Services - CHIP Health Insurance Provider Fee and Federal Income Tax	\$	4,516,607
Teacher Retirement System - TRS Care	\$	768,100,754
Office of Court Administration - E-Filing System	\$	6,400,000
Department of Criminal Justice - Correctional Managed Health Care (CMHC)	\$	50,500,000
Parks and Wildlife Department - Contingency appropriation for the San	\$	10,000,000

Jacinto Lawsuit Settlement

\$ 10,000,000

*

Net General Revenue-dedicated appropriations total an increase of \$5,300,000 for fiscal year 2015 as follows:

FY 2015

Department of Insurance Operating Acct No 036 - Healthy Texas Claims \$ 5,300,000

*

Net Federal Funds appropriations total an increase of \$213,064,844 for fiscal year 2015 as follows:

FY 2015

Federal Funds Appropriation Reductions:

Health and Human Services - TANF Surplus in Cash Assistance Grants \$ (35,083,683)

Federal Funds Appropriation Increases:

Family and Protective Services - Title IV -E \$ 800,000

Health and Human Services Commission - Medicaid \$ 118,373,797

Health and Human Services Commission - Medicaid - Health Insurance provider Fee and Federal Income Tax \$ 113,570,204

Health and Human Services - CHIP Health Insurance Provider Fee and Federal Income Tax \$ 15,404,526

*

Appropriations Authority Changes

Transfers within the Health and Human Services Commission (HHSC) to address the Medicaid shortfall:

\$101,900,000 in General Revenue from Integrated Eligibility and Enrollment for Medicaid

\$ 2,700,000 in General Revenue from the Office of the Inspector General

\$ 43,303 in General Revenue from TANF Cash Assistance

Transfers from the Department of Aging and Disability to HHSC to address the Medicaid shortfall:

\$ 98,762,408 in General Revenue from Habilitation Services

\$ 43,527,524 in General Revenue from Long-term Care Services and Supports

Transfers from State Health Services to HHSC to address the Medicaid shortfall:

\$ 5,900,000 in General Revenue from Community Primary Care Services

Veterans Commission - Increase of 19.5 Full-Time-Equivalent Positions (FTEs) for FY 2015.

Health and Human Services Commission -- Requirements that the agency report to the Legislative Budget Board certain information regarding capitation payments prior to making those payments to managed care organizations. This is associated with the appropriations made for both the Medicaid and CHIP Health Insurance Providers Fee and Federal income Tax payments.

Midland College - Grant Agreement with Permian Basin Petroleum Museum

Department of Public Safety - Limitation of Transfer Authority

Department of Public Safety - Use of Funds for Recruit Schools

Department of Transportation - Unexpended Balance Authority for Road Repairs to Energy Sectors

Department of Transportation - Unexpended Balances for County Transportation Infrastructure

Grants

*

Impact on Balances and Revenue

General Revenue Fund 001

The bill would reduce General Revenue balances (Fund 001) in FY 2015 by \$5,300,000 to be deposited to the credit of the Department of Insurance Operating Account No. 036. In addition, amounts estimated to be \$10,000,000 would be deposited to the General Revenue Fund (Fund

001) from proceeds recovered from the final judgment in the Harris County v. Waste Management of Texas, Inc. The net impact to General Revenue Fund 001 would be a net gain of \$4,700,000.

Texas Department of Insurance (TDI) Operating Account No. 036

The bill would increase receipts to the TDI Operating Account by \$5,300,000 in amounts deposited from the General Revenue Fund.

Methodology

The amounts identified above represent changes to previously authorized amounts and purposes for the state fiscal year ending August 31, 2015.

Technology

The bill would provide funding to the Department of Family and Protective Services for the Title IV-E waiver pilot in Harris County (\$0.8 million in General Revenue and \$0.8 million in Federal Funds) and to the Office of Court Administration for the E-Filing System (\$6.4 million in General Revenue).

Local Government Impact

The reduction in Foundation School Program (FSP) appropriations in fiscal year 2015 will have no local fiscal impact. School districts and charter schools generate FSP entitlement independent of the appropriations process; FSP appropriations are estimates of the amount necessary to fund entitlement in the coming biennium. 2014-15 appropriations are now estimated to be \$710 million in General Revenue Funds more than the amount necessary to fund 2014-15 entitlement, primarily due to larger than projected settle-up savings and updated budget drivers, including district property values and student counts.

The Parks and Wildlife Department would be appropriated up to \$10 million from proceeds recovered from the final judgment in the Harris County v. Waste Management of Texas, Inc., for a two-year period beginning in fiscal year 2015 to transfer to Harris County to mitigate the effects of environmental contamination as specified in the bill.

Source Agencies:

LBB Staff: UP, KK, MS

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 84TH LEGISLATIVE REGULAR SESSION

March 23, 2015

TO: Honorable John Otto, Chair, House Committee on Appropriations

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: **HB2** by Otto (relating to making supplemental appropriations and giving direction and adjustment authority regarding appropriations.), **Committee Report 1st House, Substituted**

Estimated Two-year Net Impact to General Revenue Related Funds for HB2, Committee Report 1st House, Substituted: a negative impact of (\$280,128,031) through the biennium ending August 31, 2017.

Appropriations:

Fiscal Year	Appropriation out of <i>General Revenue Fund</i> 1	Appropriation out of <i>Dept Ins Operating Acct</i> 36	Appropriation out of <i>Federal Funds</i> 555
2015	\$284,828,031	\$5,300,000	\$213,064,844
2016	\$0	\$0	\$0
2017	\$0	\$0	\$0

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2015	(\$280,128,031)
2016	\$0
2017	\$0
2018	\$0
2019	\$0

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund 1	Probable Savings/(Cost) from Federal Funds 555	Probable Savings/(Cost) from Dept Ins Operating Acct 36	Probable Revenue Gain from Dept Ins Operating Acct 36
2015	(\$284,828,031)	(\$213,064,844)	(\$5,300,000)	\$5,300,000
2016	\$0	\$0	\$0	\$0
2017	\$0	\$0	\$0	\$0
2018	\$0	\$0	\$0	\$0
2019	\$0	\$0	\$0	\$0

Fiscal Year	Probable Revenue Gain/(Loss) from General Revenue Fund 1
2015	\$4,700,000
2016	\$0
2017	\$0
2018	\$0
2019	\$0

Fiscal Analysis

*

Net General Revenue-related appropriations total an increase of \$284,828,031 in fiscal year 2015.
FY 2015

General Revenue-related Appropriation Reductions:

Texas Public Finance Authority - Bond Debt Service Payments	\$ (21,000,000)
Texas Education Agency - Foundation School Program, Account No. 193	\$ (710,000,000)
Water Development Board - Debt Service Savings	\$ (5,932,518)
Texas Department of Transportation - Debt Service Savings relating to Proposition 12 Bonds	\$ (22,100,000)

General Revenue-related Appropriation Increases:

Facilities Commission - Emergency Maintenance at State Owned Buildings	\$ 9,633,658
Facilities Commission - Critical Operations and Health & Safety Maintenance (TSD)	\$ 10,952,024
Family and Protective Services - Foster Care	\$ 17,729,316
Family and Protective Services - Title IV -E	\$ 800,000
Health and Human Services Commission - Medicaid	\$ 85,543,166
Health and Human Services Commission - Medicaid - Health Insurance Provider Fee and Federal Income Tax	\$ 79,685,024
Health and Human Services - CHIP Health Insurance Provider Fee and Federal Income Tax	\$ 4,516,607
Teacher Retirement System - TRS Care	\$ 768,100,754
Office of Court Administration - E-Filing System	\$ 6,400,000
Department of Criminal Justice - Correctional Managed Health Care (CMHC)	\$ 50,500,000

Parks and Wildlife Department - Contingency appropriation for the San Jacinto Lawsuit Settlement \$ 10,000,000

*

Net General Revenue-dedicated appropriations total an increase of \$5,300,000 for fiscal year 2015 as follows:

FY 2015

Department of Insurance Operating Acct No 036 - Healthy Texas Claims \$ 5,300,000

*

Net Federal Funds appropriations total an increase of \$213,064,844 for fiscal year 2015 as follows:

FY 2015

Federal Funds Appropriation Reductions:

Health and Human Services - TANF Surplus in Cash Assistance Grants \$ (35,083,683)

Federal Funds Appropriation Increases:

Family and Protective Services - Title IV -E \$ 800,000

Health and Human Services Commission - Medicaid \$ 118,373,797

Health and Human Services Commission - Medicaid - Health Insurance provider Fee and Federal Income Tax \$ 113,570,204

Health and Human Services - CHIP Health Insurance Provider Fee and Federal Income Tax \$ 15,404,526

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Appropriations Authority Changes

Transfers within the Health and Human Services Commission (HHSC) to address the Medicaid shortfall:

\$101,900,000 in General Revenue from Integrated Eligibility and Enrollment for Medicaid

\$ 2,700,000 in General Revenue from the Office of the Inspector General

\$ 43,303 in General Revenue from TANF Cash Assistance

Transfers from the Department of Aging and Disability to HHSC to address the Medicaid shortfall:

\$ 98,762,408 in General Revenue from Habilitation Services

\$ 43,527,524 in General Revenue from Long-term Care Services and Supports

Transfers from State Health Services to HHSC to address the Medicaid shortfall:

\$ 5,900,000 in General Revenue from Community Primary Care Services

Midland College - Grant Agreement with Permian Basin Petroleum Museum

Department of Public Safety - Limitation of Transfer Authority

Department of Public Safety - Prohibition on Use of Funds for Recruit Schools

Department of Transportation - Unexpended Balance Authority for Road Repairs to Energy Sectors

Department of Transportation - Unexpended Balances for County Transportation Infrastructure

Grants

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Impact on Balances and Revenue

General Revenue Fund 001

The bill would reduce General Revenue balances (Fund 001) in FY 2015 by \$5,300,000 to be deposited to the credit of the Department of Insurance Operating Account No. 036. In addition, amounts estimated to be \$10,000,000 would be deposited to the General Revenue Fund (Fund 001) from proceeds recovered from the final judgment in the Harris County v. Waste Management of Texas, Inc. The net impact to General Revenue Fund 001 would be a net gain of \$4,700,000.

Texas Department of Insurance (TDI) Operating Account No. 036

The bill would increase receipts to the TDI Operating Account by \$5,300,000 in amounts deposited from the General Revenue Fund.

Methodology

The amounts identified above represent changes to previously authorized amounts and purposes for the state fiscal year ending August 31, 2015.

Technology

The bill would provide funding to the Department of Family and Protective Services for the Title IV-E waiver pilot in Harris County (\$0.8 million in General Revenue and \$0.8 million in Federal Funds) and to the Office of Court Administration for the E-Filing System (\$6.4 million in General Revenue).

Local Government Impact

The reduction in Foundation School Program (FSP) appropriations in fiscal year 2015 will have no local fiscal impact. School districts and charter schools generate FSP entitlement independent of the appropriations process; FSP appropriations are estimates of the amount necessary to fund entitlement in the coming biennium. 2014-15 appropriations are now estimated to be \$710 million in General Revenue Funds more than the amount necessary to fund 2014-15 entitlement, primarily due to larger than projected settle-up savings and updated budget drivers, including district property values and student counts.

The Parks and Wildlife Department would be appropriated up to \$10 million from proceeds recovered from the final judgment in the Harris County v. Waste Management of Texas, Inc., for a two-year period beginning in fiscal year 2015 to transfer to Harris County to mitigate the effects of environmental contamination as specified in the bill.

Source Agencies:

LBB Staff: UP, KK, MS

LEGISLATIVE BUDGET BOARD

Austin, Texas

FISCAL NOTE, 84TH LEGISLATIVE REGULAR SESSION

March 18, 2015

TO: Honorable John Otto, Chair, House Committee on Appropriations

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: HB2 by Otto (Relating to making supplemental appropriations and giving direction and adjustment authority regarding appropriations.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB2, As Introduced: a negative impact of (\$228,370,378) through the biennium ending August 31, 2017.

Appropriations:

Fiscal Year	Appropriation out of General Revenue Fund 1	Appropriation out of Federal Funds 555
2015	\$228,370,378	\$177,910,360
2016	\$0	\$0
2017	\$0	\$0

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2015	(\$228,370,378)
2016	\$0
2017	\$0
2018	\$0
2019	\$0

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund 1	Probable Savings/(Cost) from Federal Funds 555
2015	(\$228,370,378)	(\$177,910,360)
2016	\$0	\$0
2017	\$0	\$0
2018	\$0	\$0
2019	\$0	\$0

Fiscal Analysis

The bill would make supplemental appropriation decreases and increases for various state agencies, provide transfers between agencies, restrict the use of appropriations, and change the purpose of appropriations.

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Net General Revenue-related appropriations total an increase of \$228,370,378 in fiscal year 2015.

	FY 2015
General Revenue-related Appropriation Reductions:	
Texas Public Finance Authority - Bond Debt Service Payments	\$ (21,000,000)
Texas Education Agency - Foundation School Program, Account No. 193	\$ (710,000,000)
Texas Department of Transportation - Debt Service Savings relating to Proposition 12 Bonds	\$ (22,100,000)
General Revenue-related Appropriation Increases:	
Family and Protective Services - Foster Care	\$ 17,729,316
Family and Protective Services - Title IV -E	\$ 800,000
Health and Human Services Commission - Medicaid	\$ 60,138,677
Health and Human Services Commission - Medicaid - Health Insurance provider Fee and Federal Income Tax	\$ 79,685,024
Health and Human Services - CHIP Health Insurance Provider Fee and Federal Income Tax	\$ 4,516,607
Teacher Retirement System - TRS Care	\$ 768,100,754
Department of Criminal Justice - Correctional Managed Health Care (CMHC)	\$ 50,500,000

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Net Federal Funds appropriations total an increase of \$177,910,360 for fiscal year 2015 as follows:

	FY 2015
Federal Funds Appropriation Reductions:	
Health and Human Services - TANF Surplus in Cash Assistance Grants	\$ (35,083,683)
Federal Funds Appropriation Increases:	
Family and Protective Services - Title IV -E	\$ 800,000
Health and Human Services Commission - Medicaid	\$ 83,219,313
Health and Human Services Commission - Medicaid - Health Insurance provider Fee and Federal Income Tax	\$ 113,570,204
Health and Human Services - CHIP Health Insurance Provider Fee and Federal Income Tax	\$ 15,404,526

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Appropriations Authority Changes
Transfers within the Health and Human Services Commission (HHSC) to address the Medicaid shortfall:

\$ 15,304,489 in General Revenue from the Children's Health Insurance Program (CHIP)
\$101,900,000 in General Revenue from Integrated Eligibility and Enrollment for Medicaid
\$ 2,700,000 in General Revenue from the Office of the Inspector General
\$ 4,500,000 in General Revenue from the Texas Women's Health Program

\$ 43,303 in General Revenue from TANF Cash Assistance
Transfers from the Department of Aging and Disability to HHSC to address the Medicaid shortfall:

\$ 98,762,408 in General Revenue from Habilitation Services

\$ 43,527,524 in General Revenue from Long-term Care Services and Supports

Transfers from State Health Services to HHSC to address the Medicaid shortfall:

\$ 5,900,000 in General Revenue from Community Primary Care Services

\$ 5,600,000 in General Revenue from Mental Health Services - Adults

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The bill would be effective immediately upon passage.

Methodology

The amounts identified above represent changes to previously authorized amounts and purposes for the state fiscal year biennium ending August 31, 2015.

Technology

The bill would provide funding for the Title IV-E waiver pilot in Harris County (\$0.8 million) and \$6.4 million for the E-Filing System at the Office of Court Administration.

Local Government Impact

No fiscal implication to units of local government is anticipated. The reduction in Foundation School Program (FSP) appropriations in fiscal year 2015 will have no local fiscal impact. School districts and charter schools generate FSP entitlement independent of the appropriations process; FSP appropriations are estimates of the amount necessary to fund entitlement in the coming biennium. 2014-15 appropriations are now estimated to be \$710 million in General Revenue Funds more than the amount necessary to fund 2014-15 entitlement, primarily due to larger than projected settle-up savings and updated budget drivers, including district property values and student counts.

Source Agencies: 304 Comptroller of Public Accounts

LBB Staff: UP, KK, MS, SD, LO

LEGISLATIVE BUDGET BOARD

Austin, Texas

DYNAMIC ECONOMIC IMPACT STATEMENT

84TH LEGISLATIVE REGULAR SESSION

March 23, 2015

TO: Honorable John Otto, Chair, House Committee on Appropriations

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: HB2 by Otto (relating to making supplemental appropriations and giving direction and adjustment authority regarding appropriations.), **Committee Report 1st House, Substituted**

HB 2, Committee Report 1st House, Substituted would make a net change in appropriations of \$503.2 million from All Funds sources during the 2014-15 biennium. No significant impact on private or state employment, personal income, or any other indicator of economic activity in the state of Texas is expected from the appropriations made in the bill.

Source Agencies:

LBB Staff: UP, KK, SD

LEGISLATIVE BUDGET BOARD

Austin, Texas

DYNAMIC ECONOMIC IMPACT STATEMENT

84TH LEGISLATIVE REGULAR SESSION

March 23, 2015

TO: Honorable John Otto, Chair, House Committee on Appropriations

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: HB2 by Otto (Relating to making supplemental appropriations and giving direction and adjustment authority regarding appropriations.), **As Introduced**

HB 2, As Introduced, would make a net change in appropriations of \$406.3 million from All Funds sources during the 2014-15 biennium. No significant impact on private or state employment, personal income, or any other indicator of economic activity in the state of Texas is expected from the appropriations made in the bill.

Source Agencies:

LBB Staff: UP, KK, SD