AN ACT

appropriating money for the support of the Judicial, Executive and Legislative Branches of the State government, for the construction of State buildings, and for State aid to public junior colleges, for the period beginning September 1, 1993 and ending August 31, 1995, authorizing and prescribing conditions, limitations, rules and procedures for allocating and expending the appropriated funds; and declaring an emergency.

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

ARTICLE I

EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES

Section 1. The following sums, or as much of them as may be necessary for the objects and purposes shown, are appropriated from the General Revenue Fund and from other funds as specified, for the expenses of the named executive and administrative departments and agencies of the state.

BOARD OF PUBLIC ACCOUNTANCY

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: MAINTAIN STANDARDS To establish standards in education, examination, and experience for Texas CPA's in the private and public sectors which will protect the public and meet the requirements for certification, licensing, and practice throughout domestic and international jurisdictions, but not necessarily restrict entry to the profession.		
A.1. Objective: Qualify all eligible individuals and firms meeting requirements		
Outcomes:		
Accounting Firms Registered as a Percentage of Applications Received (Includes Temporary Practice Permits)	97%	97%
A.1.1. Strategy: LICENSING Manage a comprehensive licensing and examination program.	$ 1,287,363	$ 1,277,577
Outputs:		
Total Number of Individuals Licensed	51,644	54,214
Efficiencies:		
Average Cost of Examination Administration	50.75	50.75
A.1.2. Strategy: EXAMINATION Purchase the Uniform CPA Examination from the American Institute of Certified Public Accountants (AICPA) to promote uniformity and reciprocity with		

BOARD OF PUBLIC ACCOUNTANCY
(Continued)

other licensing jurisdictions and utilize AICPA grading services to ensure that all papers written by candidates are graded consistently. Estimated	$ 800,000	$ 850,000
Outputs:		
Number of Papers Written on the Exam	43,500	40,682
Total, Objective A.1: Qualify all eligible individuals and firms meeting requirements	$ 2,087,363	$ 2,127,577
Total, Goal A: MAINTAIN STANDARDS	$ 2,087,363	$ 2,127,577

B. Goal: ENFORCE REGULATIONS
To aggressively enforce state regulations relating to the accounting profession; ensure swift, fair, and effective disciplinary action for violators of these standards; and require the re-education and rehabilitation of those violating these laws. To aggressively develop and implement high standards for the accounting profession in emerging issues as they relate to the welfare of the general public.

B.1. Objective: Resolve complaints timely emphasizing voluntary compliance & education		
Outcomes:		
Recidivism Rate for Those Receiving Disciplinary Action	10	10
Percent of Complaints Resolved Resulting in Disciplinary Action	32%	32%
B.1.1. Strategy: ENFORCEMENT Operate a system of enforcement which includes investigating and resolving complaints and promulgating rules to effectuate the Public Accountancy Act of 1991.	$ 662,250	$ 660,530
Outputs:		
Number of Complaints Resolved	2,400	2,400
Investigations Conducted	521	521
Total Number of Major Cases Investigated	11	11
Efficiencies:		
Average Cost per Investigation	22.82	22.82
B.2. Objective: Allow only qualified accounting firms to provide svcs to the public		
Outcomes:		
Percentage of Accounting Firms Reviewed	33%	33%
B.2.1. Strategy: QUALITY REVIEW Develop and implement a comprehensive quality review program for all accounting firms utilizing industry standards as the measure of competence and oversight through a Quality Review Oversight Board.	$ 108,179	$ 108,268
Outputs:		
Number of Quality Reviews Conducted	1,650	1,650
Efficiencies:		
Average Cost per Quality Review Conducted	65.68	65.71
Total, Goal B: ENFORCE REGULATIONS	$ 770,429	$ 768,798

C. Goal: PROVIDE EDUCATION
To inform the public concerning board functions and the procedures by which complaints are filed, processed, and

BOARD OF PUBLIC ACCOUNTANCY
(Continued)

resolved so that citizens of Texas may better utilize CPA services and be protected from exploitation.				
C.1. Objective:				
Respond to requests in a timely manner				
Outcomes:				
Percentage of Inquiries Responded to Within 30 Days		100%		100%
C.1.1. Strategy: PUBLIC EDUCATION				
Develop and operate a coordinated system of public information to provide all interested parties information concerning the Public Accountancy Act of 1991, as well as board rules and procedures pertaining to qualification, examination, licensing, enforcement, and quality review.	$	326,403	$	326,072
D. Goal: SEC 146, 1993 SALARY INC				
Section 146, 1993 Salary Increase	$	32,659	$	
Grand Total, BOARD OF PUBLIC ACCOUNTANCY	$	3,216,854	$	3,222,447
Method of Financing:				
Public Accountancy Enforcement Fund No. 105	$	230,000	$	230,000
Public Accountancy Fund No. 470, estimated		2,886,854		2,892,447
Appropriated Receipts, estimated		100,000		100,000
Total, Method of Financing	$	3,216,854	$	3,222,447
Schedule of Exempt Positions and Per Diem of Board Members				
Executive Director		$53,834		$53,834
Per Diem of Board Members		16,000		16,000
Bond Debt Service		$85,336		$85,276
Administrative and Support Cost as a Percent of Expenditures		21.5%		21.4%

1. **Appropriation Source.** The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of said biennium in the Public Accountancy Fund No. 470 and the Public Accountancy Enforcement Fund No. 105.

2. **Appropriation for Legal Counsel.** Of amounts appropriated in Strategy B.1.1., Enforcement, $230,000 is available each year of the biennium to be used only for the payment of services rendered through the Texas Attorney General's Office for legal counsel, expert witness fees and other reasonable and necessary expenditures incurred in connection with the prosecution of "major cases" now pending before the Board or anticipated in the future. "Major cases" involve public accounting firms implicated in the audits of savings and loan organizations, financial institutions, insurance companies, and other cases of a major nature.

3. **Purchase of Examinations.** The amount appropriated above in Strategy A.1.2., Examination, shall be expended solely for the purpose of purchasing and grading of the Uniform CPA Examination from the American Institute of Certified Public Accountants.

BOARD OF PUBLIC ACCOUNTANCY
(Continued)

4. **Transfer Authority.** Any item of appropriation for the Board of Public Accountancy, with the exception of appropriations for the purchase and grading of examinations and appropriations for the enforcement of major cases, not to exceed thirty-five (35) percent of such item, may be transferred between strategies.

ADJUTANT GENERAL'S DEPARTMENT

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: MILITARY READINESS To maintain the highest state of military readiness to accomplish assigned federal and state missions.		
A.1. Objective: Ensure the Guard has structure/strength to perform state/fed missions		
Outcomes:		
Percent Assigned of Authorized Strength	102.31%	101.86%
A.1.1. Strategy: FORCE STRUCTURE Provide an effective personnel management program to include recruiting and retention for military units; provide input to NGB on optimal force structure for federal and state missions.	$ 408,702	$ 408,671
Outputs:		
Number of Reenlistments	2,649	2,548
A.2. Objective: Ensure unit training readiness meets or exceeds state/fed standards		
Outcomes:		
Percent of Mobilization Exercises Conducted That Meet or Exceed Federal and State Standards	100%	100%
A.2.1. Strategy: EDUCATION & TRAINING Sustain an effective education and training program for military members and units to ensure rapid mobilization and deployment for federal and state missions.	$ 312,748	$ 312,748
Outputs:		
Number of Man-days (Army Guard) of Training Site Use	159,460	175,460
A.3. Objective: Meet/surpass NGB standards in equipment maint & logistics support		
Outcomes:		
Percent of Guard Units Receiving Overall Satisfactory on Maintenance Inspections of Equipment	80%	85%
A.3.1. Strategy: EQUIPMENT MAINTENANCE Sustain an effective program of equipment maintenance and modernization for the Texas National Guard.	$ 516,906	$ 516,906
Outputs:		
Number of Formal, Unit-Level Equipment Maintenance Inspections Conducted	60	60

ADJUTANT GENERAL'S DEPARTMENT
(Continued)

A.4. Objective: Ensure the dept has facilities enabling efficient/effective operations		
Outcomes:		
Percent Reduction in Backlog of Maintenance and Repair-General Revenue Funded	5.4%	5.7%
A.4.1. Strategy: FACILITIES MODERNIZATION Pursue effective facilities (less armories) modernization and maintenance programs; also sustain a security program for selected facilities.	$ 8,006,424	$ 7,356,396 & U.B.
Outputs:		
Square Feet Maintained	2,594,635	2,632,313
A.4.2. Strategy: CONSTRUCT & MAINTAIN Support the Texas National Guard Armory Board in the construction/ maintenance of new/existing armories.	$ 3,582,019	$ 3,811,450
Outputs:		
Number of Armories for Which the Department Pays Debt Service	114	114
A.4.3. Strategy: UTILITIES Pay for the costs of the department's utilities and sustain a comprehensive and effective utilities conservation program throughout the department, including armories.	$ 3,114,143	$ 3,174,274
Outputs:		
Total Square Footage of Facilities Provided Utilities	5,154,546	5,219,806
Total, Objective A.4: Ensure the dept has facilities enabling efficient/effective operations	$ 14,702,586	$ 14,342,120
Total, Goal A: MILITARY READINESS	$ 15,940,942	$ 15,580,445
B. Goal: SERVE COMMUNITIES To continue to serve our communities through local, regional, and nationwide initiatives and programs.		
B.1. Objective: Ensure a comprehensive program of community support across the state		
Outcomes:		
Dollar Value of Community Savings due to Specialized State Guard Services Performed	372,000	392,000
B.1.1. Strategy: DEPARTMENTAL SUPPORT Expand the department's community support program to include all department personnel and their families.	$ 170,255	$ 170,255
Outputs:		
Number of Community Service Projects of Specialized Support Performed by the State Guard	136	144
B.2. Objective: Increase departmental support to law enforcement to reduce drugs		
Outcomes:		
Value (in millions) of Recovered Drugs in Which Department Assisted	132.3	159.4

ADJUTANT GENERAL'S DEPARTMENT
(Continued)

B.2.1. Strategy: NARCOTICS CONTROL PROGRAM Continue support of the Governor's Texas Narcotics Control Program to include providing Texas National Guard personnel and equipment to assist law enforcement agencies in supply reduction efforts; also initiate a comprehensive demand reduction program.	$ 38,020	$ 38,020
Outputs:		
Number of Law Enforcement Agencies Assisted by the Department Through Drug Supply Reduction Projects	76	76
Total, Goal B: SERVE COMMUNITIES	$ 208,275	$ 208,275
C. Goal: ENVIRONMENT To identify and correct damage to the environment resulting from past departmental practices and develop programs to prevent future environmental problems.		
C.1. Objective: Clean up environmental damage; train & plan for the future		
Outcomes:		
Percent Reduction in Backlog of Environmental Projects-General Revenue Funded	0%	0%
C.1.1. Strategy: CLEANUP ACTIVITIES Conduct environmental cleanup activities throughout the department; conduct environmental awareness training and ensure plans for new construction/ renovations are environmentally sound.	$ 342,899	$ 342,899
Outputs:		
Number of Environmental Clean-up Projects	105	98
D. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 229,311	$
Grand Total, ADJUTANT GENERAL'S DEPARTMENT	$ 16,721,427	$ 16,131,619
Method of Financing:		
General Revenue Fund	$ 9,278,069	$ 8,938,329
Adjutant General Federal Fund No. 449	7,443,358	7,193,290
Total, Method of Financing	$ 16,721,427	$ 16,131,619
Schedule of Exempt Positions Adjutant General	$63,431	$63,431
Administrative and Support Cost as a Percent of Expenditures	24.9%	25.8%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)"

ADJUTANT GENERAL'S DEPARTMENT
(Continued)

notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Out of the General Revenue Fund:		
a. Purchase of Lease-purchase of Capital Equipment and Items: Imaging/scanner system (MELPP)	$ 9,004	$ 8,973
b. Purchase of Lease-purchase of Capital Equipment and Items: Tractor (MELPP)	8,709	8,681
Total, Capital Budget	$ 17,713	$ 17,654

2. **Adjutant General Federal Fund No. 449.** Notwithstanding the provisions in Article V of this Act, federal reimbursements received by the Adjutant General's Department for expenditures previously made from the General Revenue Fund shall be credited by the Comptroller to the Adjutant General Federal Fund No. 449.

3. **Support and Maintenance Expenditures.** It is hereby provided that all monies currently appropriated to the Adjutant General's Department for support and maintenance of the Texas National Guard are authorized for like expenditures for the support and maintenance, including organization, of units of the Texas Militia supplementing the Texas National Guard or replacing National Guard units inducted into Federal service.

4. **Quarters and Utilities Allowance.** The Adjutant General is authorized to provide quarters, utilities and telephone for the Assistant Adjutant General-Air and the Assistant Adjutant General-Army.

5. **Transferability.** The Adjutant General is hereby authorized to transfer such amounts as may be necessary from one strategy to another strategy. No transfers shall be made into Strategy A.4.2., Construct & Maintain.

6. **Travel Limitations.** Subject to the travel limitations set out in Article V of this Act, the Adjutant General's Department shall pay the travel expenses of members of the National Guard when said members are acting as official representatives of the Adjutant General on behalf of the Texas National Guard.

7. **Payment of Travel - Limitation.** None of the funds appropriated above may be expended for the payment of travel of any officer or employee, except the Adjutant General of the State of Texas, Assistant Adjutant General-Army, Assistant Adjutant General-Air, and State Judge Advocate, to meetings of the National Guard Association of the United States.

8. **Maximization of Bond Proceeds.** It is the intent of the Legislature that appropriations for Strategy A.4.2., Construct & Maintain (to be paid to Texas National Guard Armory Board), be for bond proceeds directed toward those construction/expansion/renovation projects for which federal government participation will be maximized.

STATE OFFICE OF ADMINISTRATIVE HEARINGS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of Interagency Contracts:		
A. Goal: ADMINISTRATIVE HEARINGS To provide Texas state agencies and citizens a fair and efficient administrative hearings process.		
A.1. Objective: Ensure timely processing of all docketed cases		
Outcomes:		
Percentage of Hearings Scheduled Within 5 Working Days of the Date Requested for Hearing	96%	97%
A.1.1. Strategy: DOCKET MANAGEMENT Provide timely review and processing of all requests; monitor workloads of Administrative Law Judges (ALJs); and provide client agencies with timely statements of services provided.	$ 133,311	$ 133,311
Outputs:		
Number of Hearings Set	1,800	1,800
Efficiencies:		
Average Number of Days From Date of Request to Assignment to an ALJ	2	2
A.2. Objective: Ensure that all hearings are conducted in a fair and impartial manner		
Outcomes:		
Percentage of Participants Surveyed Expressing Satisfaction With the Overall Process	80%	85%
A.2.1. Strategy: CONDUCT HEARINGS Conduct hearings and prepare Proposals for Decision (PFDs).	$ 508,438	$ 508,438
Outputs:		
Number of Hearings and Prehearings Held	1,000	1,000
Efficiencies:		
Hourly Billing Rate	80	80
Total, Goal A: ADMINISTRATIVE HEARINGS	$ 641,749	$ 641,749
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 17,579	$
Grand Total, STATE OFFICE OF ADMINISTRATIVE HEARINGS	$ 659,328	$ 641,749
Schedule of Exempt Positions Chief Administrative Law Judge	$79,568	$79,568
Bond Debt Service	$ 243,133	$ 242,448
Administrative and Support Cost as a Percent of Expenditures	18.9%	18.9%

STATE OFFICE OF ADMINISTRATIVE HEARINGS
(Continued)

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Out of Interagency Contracts:		
a. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993)	$ 3,577	$ 3,548
Total, Capital Budget	$ 3,577	$ 3,548

2. **Interagency Contracts.** In executing interagency contracts with state agencies under the jurisdiction of the State Office of Administrative Hearings, the State Office of Administrative Hearings shall establish procedures which will allow agencies to establish a limitation on the aggregate billable amount for a fiscal year.

3. **Contingent Authorization.** Contingent on the enactment of Senate Bill 498, or similar legislation, by the Seventy-third Legislature transferring the hearings function of the Public Utility Commission to the State Office of Administrative Hearings, the State Office of Administrative Hearings is hereby authorized to expend funds transferred to the Office from the Public Utility Commission pursuant to provisions elsewhere in this Act. Appropriations authorized pursuant to this provision may be expended only to implement the provisions of Senate Bill 498.

DEPARTMENT OF AGRICULTURE

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: MARKETS & PUBLIC HEALTH To enable Texas farmers, ranchers and agribusinesses to expand profitable markets for their agricultural products while protecting public health and our state's natural resources.		
A.1. Objective: Expand market opportunities while protecting public health		
Outcomes:		
Percent Increase in the Number of Marketing Opportunities for Texas Farmers, Ranchers and Agribusinesses	11%	10%
Percent of Texas Farmers, Ranchers and Agribusinesses Inspected Complying With Pesticide Laws	95.5%	95.5%
A.1.1. Strategy: MARKETING OPPORTUNITIES Generate marketing opportunities for Texas farmers, ranchers and agribusinesses.	$ 6,370,833	$ 6,370,833

DEPARTMENT OF AGRICULTURE
(Continued)

Outputs:				
Number of Foreign and Domestic Markets Identified for Farmers, Ranchers and Agribusinesses		4,500		5,000
Number of Companies Enrolled in TDA Marketing Initiatives		945		992
A.1.2. Strategy: REGULATE PESTICIDE USE				
Enforce laws regulating pesticide use. Certify those who apply pesticides.	$	3,283,189	$	3,283,691
Outputs:				
Number of Licenses and Certificates Issued to Pesticide Applicators		12,019		12,019
Number of Pesticide Misuse Investigations Conducted		379		379
Number of Enforcement Actions Taken for Pesticide-Related Violations		312		312
Number of Dealer, Marketplace, Applicator, Producer and Use Observation Inspections Made		4,607		4,607
Efficiencies:				
Average Cost (Dollars) per Pesticide Applicator Licensed		21		21
A.1.3. Strategy: INTEGRATED PEST MANAGEMNT				
Assist farmers with integrated pest management practices to reduce pesticide use.	$	1,507,866	$	1,507,865
Outputs:				
Number of Inspections to Verify Compliance for Crop Production Certification Programs		150		150
A.1.4. Strategy: PESTICIDE HEALTH & SAFETY				
Verify employer compliance with laws on pesticide safety to protect agriculture employee health.	$	712,609	$	712,609
Outputs:				
Number of Inspections Conducted		140		140
Number of Inspections Resulting in a Finding of Noncompliance		20		20
Number of Agricultural Worker Right-To-Know Training Sessions Conducted		55		55
Efficiencies:				
Average Cost (Dollars) per Worker Protection Safety Inspection		276.25		276.25
A.1.5. Strategy: ENDANGERED SPECIES				
Assist EPA in protecting endangered species. Provide information about pesticides used on crops.	$	156,453	$	156,453
A.1.6. Strategy: REGISTER TX PESTICIDES				
Register pesticides used in Texas and evaluate potential effects on health and natural resources.	$	937,410	$	937,410
Outputs:				
Number of Pesticides Registered in Texas		10,483		10,483
Efficiencies:				
Average Cost (Dollars) per Pesticide Registered		19.42		19.42
A.1.7. Strategy: PRODUCE CERTIFICATION				
Certify fruits, vegetables and peanuts to enhance their marketability.	$	149,720	$	149,720
Outputs:				
Number of Fruit and Vegetable Shipment Certificates Issued		27,827		27,827
Number of Peanut and Nut Shipment Certificates Issued		47,370		47,370
Efficiencies:				
Average Cost (Dollars) per Fruit and Vegetable Shipment Certificates Issued		3.91		3.91
Average Cost (Dollars) per Peanut and Nut Shipment Certificates Issued		2.3		2.3

DEPARTMENT OF AGRICULTURE
(Continued)

A.1.8. Strategy: COMMODITY WAREHOUSES				
Verify that commodity warehouses are capable of properly storing and handling commodities. Assist producers and sellers of Texas grown citrus and vegetables recover monies owed to them.	$	737,967	$	737,967
Outputs:				
Number of Agricultural Commodity Warehouse Inspections, Re-Inspections and Audits Conducted		700		700
Efficiencies:				
Average Cost (in dollars) per Inspection/Reinspection of Agricultural Commodity Warehouses		651.4		651.4
A.1.9. Strategy: ASSIST PRODUCER BOARDS				
Assist producer boards to promote the production and marketing of Texas agricultural products.	$	110,893	$	110,893
Outputs:				
Number of Commodity Producer Boards Assisted		9		9
Total, Objective A.1: Expand market opportunities while protecting public health	$	13,966,940	$	13,967,441
Total, Goal A: MARKETS & PUBLIC HEALTH	$	13,966,940	$	13,967,441
B. Goal: PROTECT CONSUMERS				
To protect consumers by establishing and enforcing standards for agricultural commodities.				
B.1. Objective:				
Reduce violations of quality standards in agricultural products sold				
Outcomes:				
Percent of Agricultural Establishments Inspected Complying With State and Federal Standards		96%		96%
B.1.1. Strategy: NURSERY/FLORAL INSPECTION				
Inspect and register nursery and floral production and retail outlets, and inspect nursery and floral products that enter Texas from other states.	$	1,944,818	$	1,944,494
Outputs:				
Number of Inspections of Nursery and Floral Establishments Performed		6,876		6,876
Number of Enforcement Actions Taken		250		250
B.1.2. Strategy: SEED QUALITY VERIFICATION				
Verify that farmers, ranchers and home gardeners receive the quality and type of seeds desired.	$	2,475,400	$	2,475,400
Outputs:				
Number of Seed Samples Analyzed		26,287		26,287
Number of Acres Inspected		200,000		200,000
Number of Enforcement Actions Taken		1,200		1,200
Efficiencies:				
Average Cost (Dollars) per Seed Sample Analyzed		38.04		38.04
Average Cost (Dollars) per Acre Inspected		1.96		1.96
B.1.3. Strategy: VERIFY EGG QUALITY				
Verify that chicken egg producer, dealer-wholesaler and retail establishments meet quality standards.	$	317,277	$	317,277
Outputs:				
Number of Egg Producer and Dealer-Wholesaler Inspections Conducted		368		368

DEPARTMENT OF AGRICULTURE
(Continued)

Total, Objective B.1: Reduce violations of quality standards in agricultural products sold	$ 4,737,495	$ 4,737,171
Total, Goal B: PROTECT CONSUMERS	$ 4,737,495	$ 4,737,171
C. Goal: ENSURE WEIGHTS & MEASURES To increase the likelihood that goods offered for sale to Texas consumers are properly measured, priced and marketed.		
C.1. Objective: Decrease violations of weights and measures laws		
Outcomes:		
Percent of Weighing and Measuring Devices Inspected in Compliance With Weights and Measures Laws	98%	98%
C.1.1. Strategy: CERTIFY MEASURING DEVICES Certify weighing and measuring devices. Remove inaccurately measured, priced or marketed goods from sale. Penalize violators.	$ 2,637,170	$ 2,637,170
Outputs:		
Number of Devices Inspected	78,099	78,099
Number of Enforcement Actions Taken	1,400	1,400
Efficiencies:		
Average Cost (Dollars) per Weighing and Measuring Device Inspected	6.46	6.46
C.1.2. Strategy: PIECE RATE SURVEYS Conduct piece rate surveys to verify accurate payments to farm workers.	$ 29,722	$ 29,723
Outputs:		
Number of Surveys Completed	30	30
Total, Objective C.1: Decrease violations of weights and measures laws	$ 2,666,892	$ 2,666,893
Total, Goal C: ENSURE WEIGHTS & MEASURES	$ 2,666,892	$ 2,666,893
D. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 472,668	$
Grand Total, DEPARTMENT OF AGRICULTURE	$ 21,843,995	$ 21,371,505
Method of Financing:		
General Revenue Fund	$ 19,535,111	$ 19,054,070
Federal Funds	874,542	874,542
Appropriated Receipts	1,031,366	1,039,917
Aquaculture Fund No. 678	20,000	20,000
Miscellaneous Fees	201,500	201,500
Earned Federal Funds	181,476	181,476
Total, Method of Financing	$ 21,843,995	$ 21,371,505
Schedule of Exempt Positions Commissioner of Agriculture	$79,247	$79,247

DEPARTMENT OF AGRICULTURE
(Continued)

Administrative and Support Cost as a Percent of Expenditures	23.6%	23.6%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993)	$ 96,396	$ 99,114
Total, Capital Budget	$ 96,396	$ 99,114
Method of Financing (Capital Budget):		
General Revenue	$ 96,396	$ 96,396
Total, Method of Financing	$ 96,396	$ 99,114

2. **Appropriation of Yardage Fees.** The fees collected for yardage under the provisions of Vernon's Texas Codes Annotated, Agriculture Code, Sec. 146.021, shall be deposited 50 percent to the General Revenue Fund, unappropriated, and 30 percent as appropriated revenue for the purpose of paying export facility lease expenses, 20 percent as appropriated revenue for maintenance expenses, and, further, any receipts for third party services are hereby appropriated.

3. **Appropriation of Land Donations.** The Department of Agriculture is hereby authorized to lease, and/or accept the donation of land or the use of land from either governmental agencies, private firms, corporations, or individuals to be used in connection with the performance of its various responsibilities and programs.

4. **Acceptance of Gifts, Grants and Donations Authorized.** Gifts, grants and donations accepted by the department pursuant to Vernon's Texas Agriculture Code, Chapter 12, Sec. 12.022 shall be expended for the purpose specified by the donor provided that such purposes are consistent with the statutory authority and purpose of the department, and all such gifts, grants and donations are hereby appropriated to the department. Any balance of gift, grant or donation amounts unexpended during Fiscal Year 1994 shall be available for expenditure during Fiscal Year 1995.

5. **Seasonal and Part-time Employment Authorized.** From funds appropriated above, the Department of Agriculture is authorized to employ Agriculture Inspector I's (7620), Agriculture Inspector II's (7621) and Agriculture Inspector III's (7622) for seasonal and part-time work at salary rates at or below the prescribed minimum for the assigned range.

6. **Construction and Improvement of Donated Lands.** The Department of Agriculture may, upon approval of the Legislature, erect such structures or improvements and spend appropriated funds for the construction of structures and improvements upon the aforementioned land as are necessary for it to carry out said responsibilities and programs.

DEPARTMENT OF AGRICULTURE
(Continued)

7. **Appropriation of SLIAG Reimbursement.** The department is hereby appropriated funds received from the State Legalization and Impact Assistance Grant (SLIAG) for reimbursement of state services provided in the Texas Agricultural Hazardous Communications Act.

8. **Appropriation of Publication Fees.** The department is hereby appropriated any subscription fees, fees, royalties, advertising revenues, or charges collected for publications, services or products produced by the department, subject to any restrictions on publications fee appropriations contained elsewhere in this act.

9. **Fee Increase Authority and Limitation.** For the purpose of implementing the intent of the Legislature and the Sunset Advisory Commission that the department collect fee amounts which offset, when feasible, the direct and indirect costs of administering its regulatory activities, the department is hereby authorized to and shall increase the fees by a percentage sufficient to offset 60 percent of the costs associated with its regulatory activities. It is the intent of the Legislature that the cost offset percentage shall be increased to 75 percent for the fiscal year beginning September 1, 1994 and 100 percent for the fiscal year beginning September 1, 1996. The following activities are exempt from this requirement: Seed Testing, Quarantine Enforcement/Education; Piece Rate Crop Survey; Pest Management Program; Agriculture Hazard Communication Act; Boll Weevil Control Act; Predatory Management Program.

10. **Pay for Regular Compensatory Time, Livestock Export Pen Operations.** It is expressly provided that the Department of Agriculture, to the extent permitted by law, may pay FLSA nonexempt employees in classified positions who are stationed at Department of Agriculture livestock export pens for compensatory time hours on a straight-time basis when the taking of compensatory time off would be disruptive to normal working activities and other critical functions relating to livestock export pen operations.

11. **Contingency Appropriation for the Young Farmer Loan Guarantee Program.** Contingent upon passage of House Bill No. 1287 or similar legislation relating to the creation of the Young Farmer Endowment Program and the Young Farmer Loan Guarantee Fund, there is hereby appropriated to the Texas Agricultural Finance Authority, out of the Young Farmer Loan Guarantee Fund, all necessary amounts for the purposes provided in statute. Furthermore, there is hereby appropriated to the Texas Department of Agriculture from interest earned on the corpus of the Young Farmer Loan Guarantee Fund and from application fees, $68,566 in fiscal year 1994 and $65,566 in fiscal year 1995, for the sole purpose of administering the loan guarantee program. Appropriations made in this rider provision are effective for the fiscal biennium beginning September 1, 1993 (Strategy A.1.1., Marketing Opportunities).

12. **Appropriation of Earned Federal Funds.** The Department of Agriculture is hereby appropriated all earned federal funds received during the biennium beginning with the effective date of this Act that are in addition to those earned federal funds specified in the method of financing above.

13. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in Article V of this Act, the Department of Agriculture is hereby authorized to direct agency resources, and transfer such amounts appropriated above between strategy line items.

14. **Contingency Appropriation of Family Farm and Ranch Security Fund Balances.** In addition to appropriations made above and beginning with the effective date of this Act, the Department of Agriculture is hereby appropriated balances estimated to be $2,100,000, out of the Family Farm and Ranch Security Fund 474 and farm and ranch security interest and sinking funds, for the purposes specified in Senate Bill 1089, Seventy-third Legislature.

DEPARTMENT OF AGRICULTURE
(Continued)

Appropriations made herein are contingent upon enactment of Senate Bill 1089 or similar legislation relating to the disposition of Family Farm and Ranch Security Fund balances.

15. **Contingency Appropriation for Organic Certification.** Contingent upon enactment of House Bill 2446, Seventy-third Legislature or similar legislation establishing a national organic certification program, the Department of Agriculture is hereby appropriated additional fee revenue collected pursuant to the provisions of that bill in amounts not to exceed $49,498 in fiscal year 1994 and $35,498 in fiscal year 1995. Appropriations made herein are in addition to appropriations made above and the department is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategy line item above.

16. **Contingency Appropriation for Farm and Ranch Finance Program.** Contingent upon enactment of House Bill 1684, Seventy-third Legislature or similar legislation transferring administration of the farm and ranch finance program from the Veterans Land Board to the Agricultural Finance Authority, the Department of Agriculture is hereby appropriated, out of the Farm and Ranch Administrative Expense Fund, additional fee revenue collected pursuant to the provisions of that bill in amounts not to exceed $116,221 in fiscal year 1994 and $112,221 in fiscal year 1995. Appropriations made herein are in addition to appropriations made above and the department is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategy line item above.

AIRCRAFT POOLING BOARD

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: EFFICIENT AIRCRAFT TRAVEL		
To provide safe, efficient aircraft transportation upon request to state officers and employees traveling on official state business.		
A.1. Objective:		
Maintain the average monthly flying time for all SAPB aircraft		
Outcomes:		
Increase in the average hours SAPB aircraft are used.	3.3%	6.7%
A.1.1. Strategy: OPERATE CENTRAL FLEET		
Operate a fleet of centrally scheduled aircraft to meet users' needs.	$ 1,248,768	$ 1,248,768
Outputs:		
Number of hours aircraft are flown.	3,198	3,304
Number of flights	3,166	3,270
B. Goal: AIRCRAFT MAINTENANCE		
To provide quality and economical maintenance,fuel and oil, hangar space, and line services for state operated aircraft.		
B.1. Objective:		
Perform required aircraft inspections on state aircraft		
Outcomes:		
Percent of aircraft inspections performed by SAPB.	93%	93.5%

AIRCRAFT POOLING BOARD
(Continued)

B.1.1. Strategy: REPAIR AIRCRAFT/AVIONICS		
Operate a state-of-the-art maintenance and avionics repair facility.	$ 1,407,972	$ 1,407,972
Outputs:		
Number of work orders completed.	580	580
Efficiencies:		
Percent of maintenance staff hours billed.	87.8%	87.9%
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 39,313	$
Grand Total, AIRCRAFT POOLING BOARD	$ 2,696,053	$ 2,656,740
Method of Financing:		
Appropriated Receipts	$ 1,448,145	$ 1,428,882
Interagency Contracts	1,247,908	1,227,858
Total, Method of Financing	$ 2,696,053	$ 2,656,740
Schedule of Exempt Positions		
Executive Director	$58,516	$58,516
Bond Debt Service	$ 336,244	$ 336,330
Administrative and Support Cost as a Percent of Expenditures	7.9%	7.9%

1. **Transfer Authority.** The State Aircraft Pooling Board is hereby authorized to transfer such amounts as may be necessary between appropriation Strategies A.1.1., Operate Central Fleet and B.1.1., Repair Aircraft and Avionics. Appropriations made in Strategy B.1.1., Repair Aircraft and Avionics, include funding for aircraft replacement and aircraft acquisition.

2. **Unexpended Balances.** Any unexpended balances remaining as of August 31, 1994, in appropriations made above to the State Aircraft Pooling Board are hereby reappropriated for the same purpose for the fiscal year beginning September 1, 1994. All unexpended balances remaining as of August 31, 1993, in appropriations made to the State Aircraft Pooling Board by House Bill 1, Seventy-second Legislature, Regular Session, 1991, are reappropriated for the biennium beginning September 1, 1993. The State Aircraft Pooling Board is authorized to expend these amounts as may be necessary in Strategy A.1.1., Operate Central Fleet and Strategy B.1.1., Repair Aircraft and Avionics. Appropriations made in Strategy B.1.1., Repair Aircraft and Avionics, include funding for aircraft replacement and aircraft acquisition. All unexpended balances as of August 31, 1993, remaining in the Reserve for Overhaul account included under Strategy B.1.1., Repair Aircraft and Avionics, which are accounted for by amounts attributed to Time Between Overhaul (TBO) hours on individual aircraft engines, are hereby reappropriated to the State Aircraft Pooling Board for the 1994-95 biennium for the purpose of providing major maintenance, repairs, and replacements.

3. **Emergency Leasing of Aircraft.** As a specific exception to provisions in Article V of this Act, in the event that an emergency occurs and no state aircraft are available through the Aircraft Pooling Board, or if the board determines that lease or rental of aircraft would reduce the cost of transportation to the State of Texas, the board may authorize state agencies to expend funds for lease or rental of aircraft.

AIRCRAFT POOLING BOARD
(Continued)

4. **Hourly Wage Rates.** Out of the funds appropriated above in Strategy B.1.1., Repair Aircraft and Avionics, the Aircraft Pooling Board is expressly authorized to hire and determine the wage rates paid for hourly employees.

5. **Recovery of Costs.** It is the intent of the Legislature that the Aircraft Pooling Board shall recover all costs involved in providing air transportation, aircraft maintenance, fuel, program administration and other services to agencies of the state.

ALCOHOLIC BEVERAGE COMMISSION

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the General Revenue Fund:		
A. Goal: REGULATE DISTRIBUTION To protect the people by regulating the legal and preventing the illegal distribution of alcoholic beverages and excessive consumption of those beverages by the public.		
A.1. Objective: Detect/prevent administrative and criminal violations of the law		
Outcomes:		
Percent of Complaints Investigated Resulting in Criminal Charges or Administrative Sanctions	29%	29%
A.1.1. Strategy: PATROL LICENSED PREMISES Actively patrol licensed premises using open inspections, surveillance, and implementation of a special operations task force to focus on minor stings and other enforcement activities requiring undercover operations with priority given to problem areas as identified by prior history, complaints, crime statistics, and reports from other law enforcement agencies.	$ 6,736,660	$ 6,809,878
Outputs:		
Number of Investigations of Complaints Made	5,500	5,500
Number of Enforcement Actions Taken/Administrative Violations	4,670	4,670
Number of Enforcement Actions Taken/Criminal Citations	34,000	34,000
Efficiencies:		
Average Cost per Inspection Conducted	73	76
Explanatory:		
Number of Licensed Alcoholic Beverage Establishments Subject to Inspection	38,000	38,000
A.1.2. Strategy: WATCH UNLICENSED PREMISES Conduct patrols and surveillance of areas not licensed by the commission that are alleged to be utilized by underage consumers and bootleggers where the potential for alcohol abuse or illegal activity exists.	$ 2,694,680	$ 2,723,987
Outputs:		
Number of Non-Licensed Inspections Conducted	13,800	13,800

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

Efficiencies:		
Average Cost per Non-Licensed Inspection Conducted	208	216
A.1.3. Strategy: AWARENESS OF REGULATIONS		
Increase public awareness of regulations governing alcoholic beverages and individual responsibilities through public education.	$ 3,205,310	$ 3,205,310
Outputs:		
Number of Licensees/Permittees Instructed by Agency	4,550	4,550
Number of Minors Instructed by Agency	47,600	47,600
Total, Objective A.1: Detect/prevent administrative and criminal violations of the law	$ 12,636,650	$ 12,739,175
Total, Goal A: REGULATE DISTRIBUTION	$ 12,636,650	$ 12,739,175
B. Goal: COLLECT FEES AND TAXES		
To collect all fees and taxes due to the state according to the Alcoholic Beverage Code.		
B.1. Objective:		
Collect taxes/auditable fees through timely filing of periodic reports		
Outcomes:		
Percentage of Collections Received Through Timely Filing of Periodic Reports	96.5%	97%
B.1.1. Strategy: EDUCATE ON RECORDKEEPING		
Educate licensees and permittees as to the commission's recordkeeping/ filing requirements and the consequences of recordkeeping/filing violations.	$ 245,695	$ 245,695
Outputs:		
Number of Auditor Hours Spent in Taxpayer Interviews, 90 Day Inspections, and Taxpayer Seminars	6,600	6,600
B.1.2. Strategy: VERIFY TAX PAYMENTS		
Verify accuracy and timeliness of tax reporting payments and initiate any necessary compliance action and/or administrative sanctions for failure to comply.	$ 631,682	$ 630,709
Outputs:		
Number of Tax Reports Processed	113,000	113,000
Total, Objective B.1: Collect taxes/auditable fees through timely filing of periodic reports	$ 877,377	$ 876,404
B.2. Objective:		
Maximize net return from audit process by auditing accounts		
Outcomes:		
Identified Delinquencies as a Percentage of Total Cost of Conducting Financial Audits	180%	200%
B.2.1. Strategy: PRIORITIZE ACCOUNTS		
Perform a comprehensive audit function which prioritizes accounts by categorizing all accounts according to the degree of delinquency risk (high, moderate, low), and annually conduct financial audits		

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

on 100 percent of high risk accounts, 25 percent of moderate risk accounts, 1 percent of low risk accounts, and 1 percent of the otherwise unselected accounts.	$ 4,590,229	$ 4,590,229
Outputs:		
Dollar Amount of Delinquencies Identified	4,680,000	4,680,000
B.3. Objective: Ensure max revenue/compliance w/laws re importing at ports of entry		
Outcomes:		
Revenue as Percent of Expenses	100%	96%
B.3.1. Strategy: PORTS OF ENTRY Identify high traffic loads and strategically place personnel or equipment at ports of entry to maximize revenues of operation while enforcing importation quotas.	$ 2,318,412	$ 2,318,412
Outputs:		
Number of Containers Stamped	2,447,000	2,374,000
Total, Goal B: COLLECT FEES AND TAXES	$ 7,786,018	$ 7,785,045
C. Goal: ENFORCE REGULATIONS To enforce regulations to ensure fair competition for the alcoholic beverage industry.		
C.1. Objective: Process permit/license applications in efficient/timely manner		
Outcomes:		
Average License/Permit Processing Time (Days)	14	14
C.1.1. Strategy: LICENSING DEFICIENCIES Detect and investigate possible non-compliance with ownership of permits/licenses, tax security, and other licensing deficiencies.	$ 2,053,984	$ 2,053,984
Outputs:		
Number of Non-Compliance Actions Taken	6,000	6,000
C.2. Objective: Approve/deny alcoholic bev marketing plans/labels in timely manner		
Outcomes:		
Average Response Time for Marketing Approval/Denial	14	14
Average Response Time for Label Approval/Denial	7	7
C.2.1. Strategy: LABELS/PRODUCT SAMPLES Process label applications and test product samples in a timely manner.	$ 132,003	$ 132,003
Outputs:		
Number of Label Approval Applications Processed	3,200	3,200
Number of Marketing Promotion Decisions	760	760
Total, Goal C: ENFORCE REGULATIONS	$ 2,185,987	$ 2,185,987
D. Goal: BINGO REGULATIONS Enforce regulations to ensure the fair conducting of bingo games to maximize charitable distributions to authorized causes.		

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

D.1. Objective: Prevent/detect Bingo Act violations, increase licensee instruction		
Outcomes:		
Percent of Bingo Licensees Making Use of Regulatory Instruction	30%	35%
D.1.1. Strategy: LICENSEE TRAINING Increase understanding of bingo laws among those employees responsible for enforcement and among bingo licensees through employee training and public education.	$ 50,486	$ 50,486
Outputs:		
Number of Employee Hours Conducting Bingo Interviews and Seminars	990	990
D.1.2. Strategy: INSPECTIONS & AUDITS Conduct inspections and compliance audits of bingo licensees while verifying accuracy and timeliness of tax reporting payments and charitable distributions and initiate any necessary compliance actions and/or administrative sanctions for failure to comply.	$ 2,090,426	$ 2,091,399
Outputs:		
Number of Bingo Compliance Audits Completed	500	500
Total, Objective D.1: Prevent/detect Bingo Act violations, increase licensee instruction	$ 2,140,912	$ 2,141,885
D.2. Objective: Process bingo license applications in efficient/timely/legal manner		
Outcomes:		
Average Bingo License Processing Time (Days)	40	30
D.2.1. Strategy: PROCESS APPLICATIONS Process bingo applications in a timely manner.	$ 641,382	$ 641,382
Outputs:		
Number of Bingo Applications Processed	7,000	7,000
Total, Goal D: BINGO REGULATIONS	$ 2,782,294	$ 2,783,267
E. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 607,042	$
Grand Total, ALCOHOLIC BEVERAGE COMMISSION	$ 25,997,991	$ 25,493,474

Schedule of Exempt Positions and Per Diem

Administrator	$80,761	$80,761
Per Diem	3,000	3,000

Administrative and Support Cost as a Percent of Expenditures	15.6%	16.1%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)"

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) OCR System (Current Appropriations)	$ 6,495	$
(MELPP)	33,536	34,910
b. Transportation Items:		
(1) Fleet Acquisition - 4/Dr. Sedan (MELPP)	98,806	201,331
Total, Capital Budget	$ 138,837	$ 236,241
Method of Financing:		
General Revenue Fund	$ 138,837	$ 236,241
Total, Method of Financing	$ 138,837	$ 236,241

2. **Hazardous Duty Pay Authorized.** The Alcoholic Beverage Commission is authorized to pay hazardous duty pay at a rate of Seven Dollars ($7.00) per month for each year of state service up to and including the 30th year of service, to any commissioned law enforcement personnel as prescribed by law.

   It is further provided that individuals who had received hazardous duty pay as of August 31, 1981, shall continue to receive hazardous duty pay for the biennium beginning with the effective date of this act. Individuals hired after August 31, 1981, shall not receive hazardous duty pay unless so authorized by Senate Bill No. 84 Seventieth Legislature, Second Called Session, 1987.

3. **Clothing Allowance and Uniforms.** The appropriations made above include, but are not limited to clothing allowances of enforcement personnel, and uniforms for tax collectors at International Bridges. Payment of clothing and cleaning allowances shall be limited to only those commissioned peace officers certified by the Texas Commission on Law Enforcement Officer Standards and Education (or its successor) or those commissioned law enforcement officers not yet certified but serving the statutory time period required before certification. The clothing and cleaning allowance shall not exceed $1,200 per fiscal year per law enforcement officer, and shall be paid on a monthly basis; a person shall have been employed in an eligible capacity for the entire three-month period prior to receiving a monthly clothing allowance entitlement.

4. **Witness Expenses Authorized.** No other provisions of this Article shall prevent payment by the State of Texas of salaries and expenses incurred by representatives of the Alcoholic Beverage Commission in attendance on state or federal grand jury proceedings, and who may be called as witnesses in the trial of criminal or civil cases in state or federal courts involving offenses complained of against state or federal liquor regulatory or revenue laws. It is further provided that any fees collected by such representatives in performing such duties shall be deposited in the State Treasury to the credit of the appropriations made above.

5. **Revolving Fund.** The revolving change fund created by prior Legislatures in the amount of $7,500 for use at the several International Bridges is hereby reappropriated for the biennium beginning with the effective date of this act for the same purposes.

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

6. **State Police Agency.** For purposes of application to the federal government for licenses, permits, or other authorizations, including radio frequencies, or for law enforcement assistance grants, the Texas Alcoholic Beverage Commission shall be considered a state police agency in accordance with the Alcoholic Beverage Code and other applicable laws.

7. **Fleet of Motor Vehicles Authorized.** It is the intent of the Legislature that the agency purchase and maintain a fleet of vehicles. If these vehicles are unmarked for law enforcement purposes these vehicles shall be utilized only by personnel who are commissioned peace officers or those persons responsible for the maintenance and repair of these vehicles. Vehicles which are properly marked pursuant to state requirements, may be utilized for other legitimate agency purposes as needed by personnel employed in the Enforcement Division.

8. **Purchase of Evidence Authorized.** From the amounts authorized above, the Texas Alcoholic Beverage Commission is hereby authorized to establish a cash fund not to exceed $50,000 for the purchase of evidence and/or information and surveillance expenses deemed necessary by the Commission.

9. **Forfeited Property and Money.** Notwithstanding the appropriations above, property and money, and all proceeds from forfeited contraband directed to the commission by a federal agency, or by effect of state or federal law, in an amount not to exceed a value of $25,000 per fiscal year, shall be deposited to the account of the Alcoholic Beverage Commission and are hereby appropriated to the commission solely for law enforcement purposes. Any funds unexpended at the close of each fiscal year are reappropriated for the same purpose the following fiscal year.

10. **Contingency Transfer for House Bill 1445.** Contingent upon the enactment of House Bill 1445, Seventy-third Legislature, Regular Session, or similar legislation, providing for the continuation of the Texas Alcoholic Beverage Commission and the transfer of responsibility for the collection and auditing of the mixed beverage gross receipts tax to the Comptroller of Public Accounts, none of the money appropriated by this Act to the Texas Alcoholic Beverage Commission may be expended for those functions, and the appropriations to the Texas Alcoholic Beverage Commission for that purpose are hereby transferred to the Office of the Comptroller of Public Accounts, in the amount of $3,118,370 for fiscal year 1994 and $3,126,610 for fiscal year 1995, for the purpose of implementing the provisions of that Act, unless the transfer of responsibility is not effective until January 1, 1994, in which case none of the money appropriated by this Act to the Texas Alcoholic Beverage Commission may be expended for those functions after January 1, 1994, and appropriations to the Texas Alcoholic Beverage Commission for that purpose are transferred to the Office of the Comptroller of Public Accounts, in the amount of $2,079,000 for fiscal year 1994 and $3,126,610 for fiscal year 1995.

11. **Relations with Regulated Businesses.** The Alcoholic Beverage Commission is directed to develop and implement policies and procedures to govern agency interaction with licensees and ensure clear identification of agency enforcement personnel to licensed entities. Provided, however, that this section does not apply to the Commission's undercover agents.

12. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Alcoholic Beverage Commission are made contingent on the continuation of the Alcoholic Beverage Commission by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used for the phase out of agency operations.

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

13. **Contingency Appropriation for Senate Bill 1091.** Contingent upon the enactment of Senate Bill 1091, Seventy-third Legislature, Regular Session, or similar legislation, the Texas Alcoholic Beverage Commission is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $44,008 for fiscal year 1994 and $36,908 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Texas Alcoholic Beverage Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

ANIMAL HEALTH COMMISSION

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: REDUCE LIVESTOCK DISEASE To ensure that Texas livestock, poultry, and exotic animals are minimally impacted by diseases, thus facilitating enhanced productivity and marketability while sustaining reduced human health risks.		
A.1. Objective: Decrease the known level of disease in livestock, poultry & exotics		
Outcomes:		
Percent Change per Year in Known Infection in Texas Livestock, Poultry, and Exotic Animals	2.9%	8.6%
A.1.1. Strategy: PREVENT IMPORTED DISEASE Prevent the introduction of diseased or exposed livestock, poultry, and exotic animals into herds and flocks.	$ 1,089,564	$ 1,074,107
Outputs:		
Percent of Entry Permits Verified	90%	90%
A.1.2. Strategy: SURVEILLANCE STRATEGY Identify and locate any possible focus of infection or exposure by surveillance of livestock, poultry, and exotic animals.	$ 6,864,923	$ 6,783,805
Outputs:		
Number of Surveillance Inspections Conducted	11,915	11,700
Efficiencies:		
Average Time Spent (Hours) per Surveillance Inspection	6.73	6.68
A.1.3. Strategy: DIAGNOSIS STRATEGY Investigate, evaluate, and diagnose each case where other strategies indicate possible exposure, infection, or infestation.	$ 2,044,898	$ 2,023,501
Outputs:		
Number of Diagnostic Laboratory Tests Conducted	148,000	130,000
Number of Diagnostic Samples Collected	122,500	107,200
Efficiencies:		
Average Time Spent (Hours) per Diagnostic Sample Collection	5.54	5.2

ANIMAL HEALTH COMMISSION
(Continued)

A.1.4. Strategy: CONTROL ANIMAL MOVEMENT Control the movement of exposed or infected animals to limit disease exposure between herds, units, and animals.	$ 1,364,153	$ 1,297,809
Outputs:		
Percent of Herds Affected by Control or Movement Restrictions	46.02%	44.52%
A.1.5. Strategy: ERADICATION STRATEGY Eliminate known exposed or infected animals.	$ 707,089	$ 617,057
Outputs:		
Percent of Owners Requiring Compliance Actions Regarding Eradication Efforts	1.2%	1%
Total, Objective A.1: Decrease the known level of disease in livestock, poultry & exotics	$ 12,070,627	$ 11,796,279
Total, Goal A: REDUCE LIVESTOCK DISEASE	$ 12,070,627	$ 11,796,279
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 214,036	$
Grand Total, ANIMAL HEALTH COMMISSION	$ 12,284,663	$ 11,796,279
Method of Financing:		
General Revenue Fund	$ 9,324,231	$ 8,835,847
Federal Funds	2,960,432	2,960,432
Total, Method of Financing	$ 12,284,663	$ 11,796,279
Schedule of Exempt Positions and Per Diem		
Executive Director	$69,065	$69,065
Per Diem	2,500	2,500
Administrative and Support Cost as a Percent of Expenditures	10.7%	11.0%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Computer Hardware and Software	$ 110,664	$ 126,762
(2) Central Office Telephone System	60,000	
Total, Capital Budget	$ 170,664	$ 126,762

ANIMAL HEALTH COMMISSION
(Continued)

Method of Financing (Capital Budget):		
General Revenue	$ 170,664	$ 126,762

2. **Allowance for Personally Owned Horses.** Funds appropriated above may be expended to provide an allowance of not to exceed One Hundred and Fifty Dollars ($150) per man per month for each Commission employee whose duties require the maintenance of a personally owned horse. Such an employee shall be provided a minimum allowance of not less than Thirty Dollars ($30) per month regardless of the number of days the horse is actually utilized in carrying out commission duties.

3. **Payment of Brucellosis Depopulation Funds.** The Animal Health Commission is authorized to expend funds appropriated above for costs of brucellosis depopulation indemnity payments. Rules promulgated and adopted by the Commission determine the eligibility and compensation criteria.

4. **Animal Health Cost Recovery Study.** The Animal Health Commission shall study and develop a fee-based cost recovery system which will provide sufficient revenue to offset the state's cost of administering animal health and disease-related prevention, surveillance, diagnosis, control and eradication programs. The study findings, along with a proposed schedule of reasonable and equitable fees that could be assessed livestock producers on an industry-wide basis, shall be submitted to the Seventy-fourth Legislature no later than January 10, 1995.

BOARD OF ARCHITECTURAL EXAMINERS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the Architectural Examiners Fund No. 109:		
A. Goal: REGISTRATION STANDARDS To establish and implement quality standards of professional education, internship, and examination for the registration of architects, landscape architects, and interior designers.		
A.1. Objective: Ensure that practitioners are qualified for professions		
Outcomes:		
Ratio of Complaints Filed Against Architects to Licensee Population of Architects	.4	.4
Ratio of Complaints Filed Against Landscape Architects to Licensee Population of Landscape Architects	1	1
Ratio of Complaints Filed Against Interior Designers to Licensee Population of Interior Designers	.3	.3
A.1.1. Strategy: REGISTRATION Operate an efficient and comprehensive registration system, including initial registration by examination and reciprocity, and the continuing renewal of current registration.	$ 854,620	$ 854,620

BOARD OF ARCHITECTURAL EXAMINERS
(Continued)

Outputs:				
Total Number of Individuals Licensed		19,638		20,125
Efficiencies:				
Average Cost of Examination Administration		47.37		47.37
B. Goal: EDUCATION AND ENFORCEMENT				
To establish and implement an education/enforcement program to promote compliance with laws and rules; and to swiftly and assertively enforce all laws and rules relating to the practice of the profession of architecture, landscape architecture, and interior design to ensure that the public's health, safety, and property is protected from the irresponsible practice of these professions.				
B.1. Objective:				
Inform bldg officials/registrants/colleges of registration/ enforcement				
Outcomes:				
Percent of Registrants Contacted		100%		100%
B.1.1. Strategy: EDUCATION				
Provide regular information to building officials of Texas municipalities; professional registrants; and schools of architecture, landscape architecture, and interior design through mailings and presentations.	$	40,746	$	40,746
Outputs:				
Number of Constituents on Regular Mailing List		20,260		20,747
B.2. Objective:				
Reduce violations of laws of three professions				
Outcomes:				
Percent of Complaints Against Architecture Registrants Resulting in Disciplinary Action		66%		65%
Percent of Complaints Against Landscape Architecture Registrants Resulting in Disciplinary Action		60%		57%
Percent of Complaints Against Interior Design Registrants Resulting in Disciplinary Action		70%		70%
Recidivism Rate for Those Receiving Disciplinary Action		.9%		1%
B.2.1. Strategy: ENFORCE AGENCY LAWS				
Promptly act and proactively enforce all laws regulated by the Board of Architectural Examiners.	$	101,936	$	101,936
Outputs:				
Number of Investigations Conducted		150		140
Number of Complaints Resolved		150		140
Number of Registrants Disciplined During Fiscal Year		81		75
Efficiencies:				
Average Cost per Investigation		62		64
Total, Goal B: EDUCATION AND ENFORCEMENT	$	142,682	$	142,682
C. Goal: SEC 146, 1993 SALARY INC				
Section 146, 1993 Salary Increase	$	10,679	$	
Grand Total, BOARD OF ARCHITECTURAL EXAMINERS	$	1,007,981	$	997,302

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$53,469	$53,469
Per Diem of Board Members	8,000	8,000

BOARD OF ARCHITECTURAL EXAMINERS
(Continued)

Administrative and Support Cost as a Percent of Expenditures	36.9%	36.0%

1. **Appropriation From Architect's Funds.** The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Architectural Examiners Fund No. 109.

2. **Fee Rates.** To provide for the recovery of costs for the preceding appropriations, the following fee rates are established pursuant to V.T.C.A., Government Code Chapter 316, Sections 316.041-316.045, to be effective during fiscal years 1994-95, beginning September 1, 1993, and September 1, 1994.

	Fiscal Year 1994		Fiscal Year 1995	
(1) NCARB Examination Fee	NTE	$525	NTE	$525
(2) UNE Examination Fee	NTE	$450	NTE	$480
(3) NCIDQ Examination Fee	NTE	$470	NTE	$470
(4) Architects Resident Renewal, not less than		$ 50		$ 50
(5) Architects Non-Resident Renewal, not less than		$100		$100
(6) Architects Emeritus Resident Renewal, not less than		$ 10		$ 10
(7) Architects Emeritus Non-Resident Renewal, not less than		$ 10		$ 10
(8) Architects Reciprocal License, not less than		$100		$100
(9) Landscape Architects Resident Renewal, not less than		$ 70		$ 70
(10) Landscape Architects Non-Resident Renewal Fee, not less than		$100		$100
(11) Landscape Architects Emeritus, not less than		$ 10		$ 10
(12) Landscape Architects Reciprocal License, not less than		$100		$100
(13) Interior Designers Resident Renewal, not less than		$50		$50

BOARD OF ARCHITECTURAL EXAMINERS
(Continued)

(14) Interior Designers Nonresident Renewal, not less than	$50	$50
(15) Interior Designers Emeritus Resident Renewal, not less than	$10	$10
(16) Interior Designers Emeritus Nonresident Renewal, not less than	$10	$10
(17) Interior Designers Reciprocal License, not less than	$100	$100

3. **Appropriation Transfers.** Subject to any specific restrictions in other provisions of this Act, appropriations to the Board of Architectural Examiners may be transferred among strategies, in amounts not to exceed 35 percent in each fiscal year. As a specific exception to this transferability authority, funds appropriated in Strategy A.1.1. for the purchasing and grading of national exams, which are estimated to be $243,537 in FY94 and $243,537 in FY95, shall be expended solely for the purpose of purchasing and grading of examinations from the national testing services.

NATIONAL GUARD ARMORY BOARD

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: MAINTAIN PROPERTIES We will maintain and preserve all properties in a state of good repair by conducting periodic inspection and reviews, determining maintenance priorities, and performing cost-effective maintenance using established procedures on standardized building components.		
A.1. Objective: Maintain and Inspect each armory		
Outcomes:		
Percentage of Armories with Scheduled Preventative Maintenance Performed	75%	80%
A.1.1. Strategy: REPAIR OF ARMORIES Repair and maintain and supply armories. Develop and use standardized inspection and review process to evaluate building component failures and repairs made.	$ 4,224,114	$ 4,703,913
Outputs:		
Number of Armories Inspected	85	95
B. Goal: UPGRADE & REPAIR ARMORIES To construct and renovate facilities that are modern, functional, durable, and attractive. As funds are made available, we will continue to upgrade our facilities to achieve energy-efficiency, safety, environmental, and disability access standards.		

NATIONAL GUARD ARMORY BOARD
(Continued)

B.1. Objective:		
Reduce the average age of armories		
Outcomes:		
Average Age of Armories	29	28
B.1.1. Strategy: CONSTRUCTION & RENOVATION		
New armory construction, renovation of older armories, and minor construction projects.	$ 17,574,819	$ 11,141,122
Outputs:		
Number of Armories Renovated	4	2
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 16,375	$
Grand Total, NATIONAL GUARD ARMORY BOARD	$ 21,815,308	$ 15,845,035
Method of Financing:		
General Revenue Fund	$ 801,702	$ 785,695
Federal Funds	12,835,000	8,382,000
Current Fund Balance	3,578,623	4,058,054
Bond Proceeds - Revenue Bonds	4,599,983	2,619,286
Total, Method of Financing	$ 21,815,308	$ 15,845,035
Schedule of Exempt Positions and Per Diem of Board Members		
Executive Secretary	$53,469	$53,469
Per Diem of Board Members	1,620	1,620
Administrative and Support Cost as a Percent of Expenditures	5.3%	8.5%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
1. Acquisition or lease-purchase, construction or repair of real property, buildings and facilities	17,434,983	11,001,286
2. Transportation Items, Trucks (MELPP)	$ 20,672	$ 21,040
Total, Capital Budget	$ 17,455,655	$ 11,022,326

NATIONAL GUARD ARMORY BOARD
(Continued)

Method of Financing (Capital Budget):

General Revenue	20,672	21,040
Federal Funds, estimated	12,835,000	8,382,000
Other Funds	4,599,983	2,619,286
Total, Method of Financing (Capital Budget)	$ 17,455,655	$ 11,022,326

2. **Reappropriation of Refunded Money.** There is hereby reappropriated to the Texas National Guard Armory Board all money refunded to said board from any source when such money was originally expended for any of the purposes enumerated in B.1.1. Construction and Renovation, above. Such reappropriated funds may be expended for any of the purposes enumerated in B.1.1. above.

3. **Local Fund Authorization.** The Texas National Guard Armory Board is hereby authorized to spend, and there is hereby made available to it, any or all local funds which the board now has or which it may hereinafter acquire, which in the soundest judgment and discretion of the board may be necessary for the contribution now required by the Federal Government on the part of the State as a participating fund for the construction of facilities that are to be financed in part by the United States Government for the use and benefit of the Texas National Guard.

4. **Bond Indenture Revenues.** There is hereby appropriated to the Texas National Guard Armory Board all revenues that the board has pledged, assigned and set over and does pledge, assign and set over unto its trustee and its successors in trust, and all revenues it has received or may hereinafter receive in accordance with the provisions of its bond indenture dated October 1, 1979, and subsequently amended.

5. **Superseding of Statutes and Bond Covenants.** None of the appropriations or provisions herein shall supersede V.T.C.A., Government Code, Chapter 435, or the covenants under which bonds are issued by the Texas National Guard Armory Board, regarding the board's obligations as a public bonding authority, body politic and corporate.

6. **Disposition of State-owned Property.** There is hereby appropriated to the Texas National Guard Armory Board all funds which have been or may be derived from sales of State-owned National Guard camps and other property owned by the Texas National Guard Armory Board and of land, improvements, buildings, facilities, installations and personal property in connection therewith as authorized by V.T.C.A., Government Code, Chapter 435. Such funds shall be expended by the Texas National Guard Armory Board in one or more of the following ways: (1) as a participating fund in the construction and maintenance of facilities financed in part by the United States Government; or (2) as a construction fund to be used by the Texas National Guard Armory Board; or (3) as a debt-servicing fund as provided in V.T.C.A., Government Code, Chapter 435. Provided, however, that all such funds as are not actually used for the purposes hereinbefore specified shall remain on deposit with the State Treasurer to the credit of the Texas National Guard Armory Board for the use and benefit of the Texas National Guard, their successors or components, as provided in V.T.C.A., Government Code, Chapter 435.

7. **Master Plan for Armories.** Funds appropriated to the Texas National Guard Armory Board for capital construction projects are intended to be expended for those projects which are part of the Armory Master Plan. The Adjutant General and his staff shall cooperate with and provide information to the Armory Board in updating the master plan. The Armory Board shall revise the plan at least biennially and submit the plan to the

NATIONAL GUARD ARMORY BOARD
(Continued)

Legislative Budget Board and the Governor by July 1 of every even-numbered year as part of the Legislative Appropriation Request.

8. **Appropriations Contingent upon Report Filing.** The above appropriations are made contingent upon the Texas National Guard Armory Board submitting, as a part of the annual report required by Article V of the General Appropriations Act, a report listing planned renovation, repair, rehabilitation, new construction and expansion of armories and proposed issuance of bonds for funding the projects for the upcoming fiscal year. The report shall include a comparison of the preceding year's plan for renovation, repair, rehabilitation, new construction and expansion of armories with the actual work performed during the year. It is the Legislature's intent that this report does not obligate the state for any bonds issued by the Texas National Guard Armory Board.

9. **Transferability.** The Texas National Guard Armory Board is hereby authorized to transfer such amounts as may be necessary between strategies A.1.1. Repair of Armories, and B.1.1. Construction and Renovation. Such transfers shall not be used to increase the bond indebtedness of the Board.

10. **Reimbursement of Travel Expenses.** When members of the Texas National Guard Armory Board are traveling on business of the board, they shall be reimbursed for their actual and necessary expenses.

11. **Armory Renovation Priorities.** The Texas National Guard Armory Board shall give priority to those renovations which: (1) insure the structural integrity of the facilities; (2) bring such facilities into compliance with current building and safety codes; (3) increase the economic efficiency of the facilities; and (4) simplify future maintenance of the facilities.

12. **Support and Maintenance Expenditures.** It is hereby provided that all moneys currently appropriated to the Texas National Guard Armory Board for support and maintenance of the Texas National Guard are authorized for like expenditures for the support and maintenance of units of the Texas Militia replacing the Texas National Guard units inducted into Federal service.

COMMISSION ON THE ARTS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: SECURE RESOURCES To secure from the public and private sectors the appropriate and necessary resources and to equitably distribute such resources.		
A.1. Objective: Maintain and stabilize the arts and culture industry in Texas		
Outcomes:		
Ratio of State Funds to Cash Match Generated	25	25

COMMISSION ON THE ARTS
(Continued)

A.1.1. Strategy: PUBLIC & PRIVATE SUPPORT Promote and encourage the public's understanding of the arts' contribution and value to Texas through improved public and private support for the arts.	$ 320,523	$ 320,523
Outputs:		
Number of Requests for Public Information and Assistance Answered by Agency	23,568	23,568
Efficiencies:		
Average Agency Turnaround (Response) Time per Information and Assistance Request	3	3
A.2. Objective: Ensure equitable distribution of resources to all organizations		
Outcomes:		
Percentage of Financial Assistance Applications Processed Which Were Funded	50%	50%
A.2.1. Strategy: FINANCIAL ASSISTANCE Distribute Financial Assistance funds through direct grants for Education, Touring, Community Assistance and Services, Collaborations, Economic Development, Cultural Exchange and Community Arts Partners, and decentralized community and regional grants-making.	$ 1,941,292	$ 1,941,292
Outputs:		
Total Number of Organizations Receiving Financial Assistance Funds	350	350
Efficiencies:		
Average Agency Cost per Grant Dollar Distributed	.17	.17
A.2.2. Strategy: PEER PANEL REVIEW Encourage excellence and quality in the arts by maintaining a meritorious peer panel review and weighted voting system.	$ 30,000	$ 30,000
Outputs:		
Percent of Nominees Selected From Geographically Isolated Communities	21%	21%
Percentage of Minority Nominees Selected	38.5%	38.5%
Efficiencies:		
Average Agency Cost per Peer Review Panelist Selected	775	775
Total, Objective A.2: Ensure equitable distribution of resources to all organizations	$ 1,971,292	$ 1,971,292
Total, Goal A: SECURE RESOURCES	$ 2,291,815	$ 2,291,815
B. Goal: ARTS OPPORTUNITIES To ensure excellent arts opportunities are available to all Texans and are reflective of Texas' diverse heritage and populations.		
B.1. Objective: Ensure Texans have access to quality arts programs and services		
Outcomes:		
Annual Percentage Increase in Participation From Prior Year	1%	1%
Of Total Assistance Dollars Provided Annually, Percentage Provided to Rural and Minority Organizations	30%	35%
B.1.1. Strategy: RURAL ACCESSIBILITY Sustain and improve services and accessibility to geographically isolated and rural communities,		

COMMISSION ON THE ARTS
(Continued)

culturally diverse populations, individuals with disabilities, and economically disadvantaged communities.	$ 1,363,433	$ 1,363,433
Outputs:		
Number of Communities of Less Than 50,000 People Receiving Assistance	60	60
Number of Minority Organizations Funded	48	48
Efficiencies:		
Average Agency Cost per Minority Organization Funded	1,400	1,400
B.1.2. Strategy: STATEWIDE PARTICIPATION		
Create a receptive climate for the arts by improving statewide participation.	$ 77,315	$ 77,315
Outputs:		
Number of Individuals Participating in Commission-Funded Projects	11,100,000	11,200,000
Efficiencies:		
Average Agency Cost per Individual Participating in Commission-Funded Projects	.08	.08
Total, Objective B.1: Ensure Texans have access to quality arts programs and services	$ 1,440,748	$ 1,440,748
Total, Goal B: ARTS OPPORTUNITIES	$ 1,440,748	$ 1,440,748
C. Goal: ARTS EDUCATION		
To ensure that arts education is recognized and utilized as a major contributor to literacy and strengthening basic learning skills in Texas schools and communities.		
C.1. Objective:		
Improve support for arts education programs and services		
Outcomes:		
Percentage of School Districts With Artist Residency Programs	14%	15%
Number of Individuals Participating in and Benefiting From Educational Grants to Non-Educational Institutions	6,068,317	6,068,317
C.1.1. Strategy: SCHOOL-AGE ARTS EDUCATION		
Provide improved arts education opportunities for school-age children.	$ 304,843	$ 304,843
Outputs:		
Number of Arts Education Programs	41	41
Efficiencies:		
Average Agency Cost per Arts Education Programs Implemented	420	420
C.1.2. Strategy: CONTINUING EDUCATION		
Support continuing education in the arts for the general public.	$ 47,928	$ 47,928
Outputs:		
Number of Educational Grants Awarded	150	150
Efficiencies:		
Average Agency Cost per Educational Grant Awarded	420	420
Total, Objective C.1: Improve support for arts education programs and services	$ 352,771	$ 352,771
Total, Goal C: ARTS EDUCATION	$ 352,771	$ 352,771

COMMISSION ON THE ARTS
(Continued)

D. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 14,535	$
Grand Total, COMMISSION ON THE ARTS	$ 4,099,869	$ 4,085,334
Method of Financing:		
General Revenue Fund	$ 3,350,769	$ 3,336,234
Federal Funds, estimated	749,100	749,100
Total, Method of Financing	$ 4,099,869	$ 4,085,334
Schedule of Exempt Positions		
Executive Director	$53,469	$53,469
Administrative and Support Cost as a Percent of Expenditures	16.2%	15.9%

OFFICE OF THE ATTORNEY GENERAL

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: PROVIDE LEGAL SERVICES		
To provide skillful and high quality legal representation, counseling, and assistance for the State of Texas, its authorized entities and employees in the lawful performance of their duties.		
A.1. Objective:		
Provide legal services for 100 percent of cases referred by state		
Outcomes:		
Delinquent Revenue Collected (in Millions)	35,400,000	37,000,000
Ratio of Cases Closed/Settled to Total Caseload	3.3	3.6
Total number of children served by court appointed volunteers	8,600	10,800
Number of volunteer hours served by court appointed volunteers	286,000	358,000

A.1.1. Strategy: LEGAL SERVICES
Respond to the legal counseling needs of the State of Texas, its authorized entities and employees by providing appropriate legal advice and answers to legal questions posed by clients. Respond to the litigation needs of the State of Texas, its authorized entities and employees through the use of appropriate pre-trial and trial actions. Implement the use of alternative dispute resolution methods in legal disputes involving the state when this course of action is in the best interest of the state. Comply with S.B. 3, Seventy- second Legislature, First Called Session,

OFFICE OF THE ATTORNEY GENERAL
(Continued)

consolidating specific state agency legal services into one general counsel function in the Office of the Attorney General.	$ 47,186,914	$ 47,093,512
Outputs:		
Legal Hours Billed to Legal Counseling	149,277	150,027
Legal Hours Billed to Litigation	620,374	624,374
Legal Hours Billed to ADR		
A.1.2. Strategy: VOLUNTEER ADVOCACY		
Court-Appointed Volunteer Advocacy	$ 500,000	$ 500,000
Total, Objective A.1: Provide legal services for 100 percent of cases referred by state	$ 47,686,914	$ 47,593,512
Total, Goal A: PROVIDE LEGAL SERVICES	$ 47,686,914	$ 47,593,512
B. Goal: ENFORCE CHILD SUPPORT LAW		
To enforce aggressively and fairly both state and federal child support laws and regulations.		
B.1. Objective:		
Collect court-ordered child support using legal/ administrative actions		
Outcomes:		
Amount of Child Support Collected (in millions)	420	485.5
Number of Children for Whom Paternity has been Established	30,800	35,200
Number of Child Support Obligations Established	36,000	40,000
Number of AFDC Cases Transferred to Non-AFDC Status	12,730	13,450
B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT		
Collect court-order child support through the use of the following four sub-strategies: establish paternity; establish child support obligations; enforce child support obligations; and receive and distribute child support monies.	$ 117,798,640	$ 119,752,048
Outputs:		
Number of Paternity Actions Filed	39,200	44,800
Number of Actions Filed to Establish or Modify Child Support Obligations	25,500	27,750
Number of Collection Actions	81,900	89,000
C. Goal: CRIME VICTIM COMPENSATION		
To assist victims of crime in Texas by investigating and verifying applications and processing approved applications for crime victims' compensation.		
C.1. Objective:		
Review requests to determine state liability/pay approved applications		
Outcomes:		
Average Turnaround Time for Payment of Bills		
C.1.1. Strategy: CRIME VICTIM COMPENSATION		
Obtain and review all claims for crime victims' compensation in accordance with state and federal regulations to determine eligibility for payment; ensure that all bills are reviewed for medical reasonableness and necessity and paid at the correct rate and that limits are not exceeded. Estimated	$ 27,342,957	$ 27,842,951
Outputs:		
Number of Eligibility Determinations Made	14,487	16,660

OFFICE OF THE ATTORNEY GENERAL
(Continued)

Efficiencies:				
Average Cost per Eligibility Determination Made		116.48		101.29
D. Goal: REFER MEDICAID CRIMES				
To conduct a statewide program of investigation and to refer for prosecution all violations of laws pertaining to fraud and/or misconduct in the administration of the Texas Medicaid Program, and recover funds obtained through fraudulent provider activity.				
D.1. Objective:				
Comply with federal law requiring investigation of Medicaid crimes				
Outcomes:				
Amount of Medicaid Over-Payments Identified		399,000		399,000
D.1.1. Strategy: MEDICAID INVESTIGATION				
Conduct a statewide program of investigation and refer for prosecution all violations of laws pertaining to fraud in the administration of the Texas Medicaid Program, the provision of medical assistance, and the activities of providers of medical assistance under the State Medicaid Plan. Review complaints alleging abuse or neglect of patients in health care facilities receiving payments under the State Medicaid Plan.	$	1,794,534	$	1,809,891
Outputs:				
Number of Investigations Concluded		190		190
Number of Cases Referred for Prosecution		65		65
Efficiencies:				
Average Cost per Investigation Concluded		9,445		9,455
E. Goal: STATE WORKER COMPENSATION				
To process state workers' compensation claims efficiently under the state's self-insured workers' compensation program and in a manner that balances consideration for employee rights and needs with the protection of the legitimate interest of the state.				
E.1. Objective:				
Review claims, determine liability, pay claims in timely manner				
Outcomes:				
Average (Days) Turnaround Time for Initial Review and Liability Determination		6		6
Average (Days) Turnaround Time for Payment of Bills		25		25
E.1.1. Strategy: PAY WORKERS' COMPENSATION				
Obtain and review all claims for workers' compensation in accordance with state law and administrative regulations, determine nature and seriousness of injury, and whether employee is entitled to state paid leave time. Determine eligibility for medical and indemnity payments and for wage and indemnity payment rate.	$	4,495,611	$	3,974,254
Outputs:				
Number of Bills Paid		110,000		110,000
Efficiencies:				
Cost of Workers' Compensation per Covered State Employee		408		407

OFFICE OF THE ATTORNEY GENERAL
(Continued)

F. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 2,770,721	$
Grand Total, OFFICE OF THE ATTORNEY GENERAL	$ 201,889,377	$ 200,972,656
Method of Financing:		
General Revenue Fund	$ 26,721,731	$ 24,654,301
State Highway Fund No. 006	4,500,806	4,417,938
Texas Department of Insurance Operating Fund No. 036	2,747,851	2,670,019
Criminal Justice Planning Fund No. 421	500,000	500,000
Compensation to Victims of Crime Fund No. 469, estimated	19,890,368	19,842,951
Federal Funds, estimated	88,002,979	88,312,389
Court Costs and Investigative Fees	1,000,000	1,000,000
Interagency Contracts	2,750,000	2,750,000
Child Support Retained Collection Account (Post 1987)	39,350,642	40,400,058
AG Debt Collection	8,300,000	8,300,000
Earned Federal Funds	8,125,000	8,125,000
Total, Method of Financing	$ 201,889,377	$ 200,972,656
Schedule of Exempt Positions		
Attorney General	$79,247	$79,247
Bond Debt Service	$ 5,330,819	$ 4,555,288
Administrative and Support Cost as a Percent of Expenditures	4.3%	4.4%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition of Information Resource Technologies:		
(1) CPU Upgrade and Peripherals	$ 450,000	$ 2,780,000
(2) Mainframe Software	60,000	304,000
(3) Personal Computers	1,012,500	
(4) LAN/Host Support and Expansion	1,063,820	351,505
(5) Upgrade/Replace Equipment	770,718	678,678
(6) Microcomputers/Court Masters	40,500	
(7) Automated Interfaces	181,763	
(8) Predictive Dialing		600,000
(9) Connectivity	882,570	
(10) Image Processing	508,231	
(11) Voice Upgrade Project	956,000	

OFFICE OF THE ATTORNEY GENERAL
(Continued)

(12) Replace Microcomputers	163,019	283,600
(13) Software Development Tools	128,888	
(14) Microcomputer Software		52,796
(15) Upgrade LAN (Consumer)	76,961	94,545
(16) Wide Area Network (Consumer Protection)		60,124
(17) Cost Containment Support	640,240	
(18) Electronic Mail	45,000	29,700
(19) Text Retrieval	79,750	
Subtotal	$ 7,059,960	$ 5,234,948
b. Acquisition of Capital Equipment and Items:		
(1) Office Furniture and Equipment (Child Support)	$ 996,027	$ 480,827
c. Continuation of Master Lease Projects (MELPP)	405,213	403,891
Total, Capital Budget	$ 8,461,200	$ 6,119,666
Method of Financing (Capital Budget):		
General Revenue Fund	$ 1,496,141	$ 900,304
State Highway Fund No. 006	39,141	20,678
Crime Victims Compensation Fund No. 469	3,601	3,044
Federal Funds	1,093,433	599,136
Child Support Retained Collections Account	5,828,874	4,596,504
Total, Method of Financing (Capital Budget)	$ 8,461,200	$ 6,119,666

2. **Cost Allocation, Reporting Requirement.** The Attorney General's Office is directed to continue during the 1994-95 biennium an accounting and billing system by which the costs of legal services provided to each agency may be determined. This cost information shall be provided to the Legislative Budget Board and the Governor's Office of Budget and Planning within 60 days after the close of the fiscal year.

3. **Petty Cash Fund Authorized.** The Office of the Attorney General is authorized a Petty Cash Revolving Fund in the amount of $5,000 to be used in accordance with those procedures outlined in the Special Provisions for Executive and Administrative Agencies in this Act.

4. **Child Support Collections.**

   a. The Attorney General shall deposit Child Support Retained Collections in a special account in the Comptroller's Office. The account shall be called the Child Support Retained Collections Account. Child Support Retained Collections shall include both the state share of funds collected by the Office of the Attorney General which were previously paid by the State as Aid to Families with Dependent Children (AFDC) payments and all incentive payments received from the federal government for both AFDC and non-AFDC collections.

   b. Amounts earned as interest on, and allocated by the State Treasurer to, the Child Support Trust Fund No. 994 shall be transferred monthly by the Comptroller of Public Accounts to such funds from the General Revenue Fund, and all amounts so transferred are hereby appropriated to the Attorney General for use during fiscal years 1994 and 1995, in addition to the amounts otherwise appropriated herein. Amounts transferred pursuant to

OFFICE OF THE ATTORNEY GENERAL
(Continued)

this provision shall be shown as a separate, individual entry in the Method of Finance in all standard reports regularly utilizing a method of finance which are submitted to the Governor's Office of Budget and Planning or the Legislative Budget Office.

c. The Attorney General is directed to accrue and leave unexpended amounts in the Child Support Retained Collections Accounts sufficient to be used as the initial state funding necessary for operation of the Child Support Enforcement program during fiscal year 1996. It is the intent of the Legislature that this program be self sufficient through funding from the Child Support Retained Collections Account and related Title IV-D grant funds.

d. The office may solicit, accept and expend grants from the federal government or other sources in excess of amounts appropriated herein, and such amounts are hereby appropriated for purposes relating to child support enforcement. Expenditures from such grants are limited to the amount of the grants and for the specific purposes expressed in the grants and for no other purposes.

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

f. The Comptroller of Public Accounts is directed to transfer and carry forward all the balances of funds in the Child Support Trust Fund No. 994 and the Child Support Retained Collections Account from fiscal year 1993 into such funds to be available for use in fiscal year 1994. Any balances in the Child Support Trust Fund No. 994 and the Child Support Retained Collections Account on hand as of August 31, 1994, shall be carried forward in such funds as funding sources for the fiscal year 1995 appropriation. It is the intent of the Legislature that the remaining balances in the Child Support Trust Fund No. 994 and the Child Support Retained Collections Account as of August 31, 1995, be carried forward into fiscal year 1996 in such funds and be reappropriated for fiscal year 1996 for the child support enforcement program.

g. Fifty percent of all funds deposited in or transferred to the Child Support Retained Collections Account in excess of the amounts in the agency method of finance are hereby appropriated to the Office of the Attorney General for use during fiscal years 1994 and 1995.

h. Out of the funds in the Child Support Retained Collections Account that are not appropriated in the agency's method of finance or subsection g. above, the Office of the Attorney General is hereby directed to set aside an amount not to exceed $10 million each fiscal year of the biennium in order to provide start-up funds for the next fiscal year. Any retained collection amounts in excess of those subject to this provision are hereby transferred from the Office of the Attorney General to the unrestricted general revenue fund to be available for use in the programs for Texas families that draw federal matching funds.

5. **Disposition, Earned Federal Funds.** Earned Federal Funds received in connection with child support or other programs of the Office of the Attorney General, and funds received as

OFFICE OF THE ATTORNEY GENERAL
(Continued)

depreciation on child support capital equipment, in excess of the amount shown in the method of financing are specifically not appropriated to the Office of the Attorney General, except as allowed by rider. Earned Federal Funds received in excess of the amount shown in the method of financing for any fiscal year are to be carried forward as a funding source available for appropriation during subsequent biennia.

6. **Debt Collection Report Required.** Within 60 days after the close of the fiscal year, the Office of the Attorney General shall submit to the Legislative Budget Board and the Governor's Office of Budget and Planning a report detailing judgments and debts collected as a result of litigation, and judgments and debts yet to be collected.

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

8. **Debt Collections.**

   a. The Office of the Attorney General shall attempt to collect all delinquent judgements owed the State of Texas. A portion of those debts collected, as outlined below, shall be eligible for retention by the Office of the Attorney General and may be used as a source of funding for agency operations as specified in and limited by the method of financing of the Office. The portion of debts collected by the Office of the Attorney General and eligible for retention by the Office shall be calculated as 50 percent of qualifying judgements for the biennium. Of the remaining collections, one hundred percent (100%) of collection revenues up to an amount of $18.0 million total for the biennium shall be set aside to be eligible for use as payment of Workers' Compensation claims in fiscal years 1994 and 1995. Regardless of the total amount collected by the Attorney General, in no event shall this provision be construed as an appropriation in addition to the amount appropriated above as specified in the method of financing, of any of the funds collected by the Office of the Attorney General.

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

   c. It is the intent of the Legislature that the following not be allowed as a credit toward the percentages set forth above: judgements collected by state agencies; judgements less than one year old; or judgements collected without direct action by the Attorney

OFFICE OF THE ATTORNEY GENERAL
(Continued)

General's Collection Division. The State Auditor shall verify that the above funds resulting from funds collected by the Collections Division of the Attorney General's Office do not include child support collections, or judgements collected from any other source or process other than through the Collections Division and the other requirements as set out in this rider.

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

9. **Death Penalty Litigation.** Out of the funds appropriated above the amount of $250,000 for each year of the biennium shall be used for the purpose of litigating issues related to the death penalty. These funds are intended to provide for attorneys and legal support staff to handle an increased number of appeals in capital punishment cases. All funds subject to this rider shall lapse to the General Revenue Fund if not required for the purpose specified in this rider.

10. **Child Support Case Tracking System.** It is the intent of the Legislature that the Office of the Attorney General develop a child support case flow system that automatically tracks delinquent payments that are 30 days in arrears and serves notice at this time. At the 60 day period, delinquency collection procedures will be initiated by the department.

11. **Child Support Cost.** The Attorney General is directed to identify alternatives available under existing law to assist district courts, district clerks, sheriffs, constables, and other local government authorities in meeting the costs they incur in the administration, adjudication, or enforcement of child support cases related to the Attorney General's child support enforcement program. The alternatives so identified shall be reported by the Attorney General to the Legislative Budget Board by March 1, 1994.

12. **Interagency Contracts.** Any such interagency contract for legal services between the Attorney General's Office and state agencies shall not jeopardize the ability of the agencies to carry out their legislative mandates, shall not affect their budget such that employees must be terminated in order to pay the requested amount and shall not exceed reasonable attorney fees for similar legal services in the private sector.

13. **Crime Victims Compensation Program: Utilization of Medical Fee Guidelines.** All funds used to reimburse health care providers for the cost of health care services provided to victims of crime shall be reimbursed at rates not to exceed the fee guidelines established in Articles 8.21 through 8.25, Texas Workers' Compensation Act (Article 8308-8.21 et seq., Vernon's Texas Civil Statutes). The agency, victims or claimants are not responsible for health care service charges in excess of the fee guidelines unless a review of medical or dental services determines there is a reasonable medical justification for the deviation.

14. **River Compact Lawsuit Contingency.** The amounts appropriated above for the River Compact Commissioners Lawsuit Contingency include $205,000 which shall be used to purchase professional services to force compliance of the Texas river compacts member states

OFFICE OF THE ATTORNEY GENERAL
(Continued)

and/or agencies of the United States and defend the State in any legal proceeding involving the compacts.

15. **Client Representation.** In making a determination whether to initiate or settle litigation referred by a state agency, the Attorney General shall follow the written recommendation of the executive director of the referring state agency, unless the Attorney General determines that good cause exists to disregard such recommendation. In that event, the Attorney General shall provide the client agency with an explanation of the reasons for such determination. This provision does not apply to workers' compensation litigation wherein the state or its agencies are represented by the Attorney General.

16. **Program Transfer.** Funds appropriated above in Item A.1.2., Court Appointed Volunteer Advocacy, are contingent on the enactment of legislation by the Seventy-third Legislature amending V.T.C.A., Government Code, Chapter 72, Subchapter D, so as to designate the Office of the Attorney General as the state entity charged with the responsibility of administering state funds appropriated for Subchapter D, court appointed volunteer advocate programs. In the event such legislation does not become law the Comptroller of Public Accounts is hereby directed to transfer from Fund No. 421 the funds appropriated in this strategy to the Office of Court Administration. Funds so transferred are hereby appropriated to the Office of Court Administration for the purposes specified in Subchapter D.

17. **Limitation on Expenditure of State Funds.** None of the funds appropriated above in Strategy A.1.1., Legal Services, shall be expended for legal resource materials which are purchased on a renewal or continuing basis except through interagency contract with the State Law Library.

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

19. **Appropriation of Receipts, Court Costs.** Fifty percent of all court costs, attorneys' fees and investigative costs recovered by the Office of the Attorney General in excess of those specifically appropriated and shown in the agency's method of finance are hereby appropriated to the office of the Attorney General during the biennium of receipt in an amount not to exceed $3 million for the biennium.

20. **Contingency Appropriation for House Bill 354.** Contingent upon the enactment of House Bill 354, Seventy-third Legislature, Regular Session, or similar legislation, the Office of the Attorney General is hereby appropriated the additional fee revenue collected and deposited in the Attorney General Law Enforcement Account pursuant to the provisions of that bill in an amount not to exceed $104,878 for fiscal year 1994 and $55,020 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Office of the Attorney General is hereby authorized to transfer the appropriations pursuant to this provision to the appropriate strategies listed above.

WORKERS' COMPENSATION PAYMENTS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: WORKERS' COMP PAYMENTS Workers' Compensation Payments (Office of the Attorney General-Goal 5)		
A.1. Objective: Workers' Compensation Payments (Office of the Attorney General-Goal 5)		
A.1.1. Strategy: WORKERS' COMP PAYMENTS Workers' Compensation Payments (Office of the Attorney General-Goal 5)	$ 54,721,542	$ 54,970,607
Grand Total, WORKERS' COMPENSATION PAYMENTS	$ 54,721,542	$ 54,970,607
Method of Financing:		
General Revenue Fund	$ 54,021,542	$ 36,270,607
Appropriated Receipts	700,000	700,000
AG Debt Collection		18,000,000
Total, Method of Financing	$ 54,721,542	$ 54,970,607

1. **Appropriation - Subrogation Receipts.** All sums of money recovered by the director from third parties by way of subrogation are hereby appropriated to the Attorney General's Office during the biennium of receipt to be used for the payment of compensation and other benefits to state employees.

2. **Cost Containment.** The Office of the Attorney General shall submit a report detailing the effectiveness of various cost containment measures undertaken and proposing additional measures to reduce workers compensation costs. This report shall be submitted to the legislative and executive budget offices, in a form as those offices may require, within forty-five days after the close of each fiscal year.

BOARD OF BARBER EXAMINERS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the Barber Examiners Fund No. 040:		
A. Goal: EXAMINE AND LICENSE To protect the consumer by ensuring that applicants for licensure receive a prescribed course of study from qualified instructors and that all licensees are informed of changes in the laws and rules governing barbering. To examine and license all qualified individuals.		
A.1. Objective: Determine if individuals meet minimum professional qualifications		
Outcomes:		
Number of Licensed Individuals Per 10,000 Population	10.8276	10.9265
A.1.1. Strategy: EXAMINE AND LICENSE Examine and license barbers, specialists, and teachers in Texas.	$ 180,302	$ 185,620
Outputs:		
Total Number of Individuals Licensed	18,840	19,012
Total Number of Business Facilities Licensed	8,220	8,500
Efficiencies:		
Average Cost of Examination Administration	22.8	27.36
B. Goal: ENFORCEMENT To provide timely inspections of barber shops and barber schools; to enforce effectively the rules and regulations set forth and ensure the compliance of barber laws and regulations by the barber shops, specialty shops, schools and individual licensees. Additionally, to resolve complaints and violations on a timely basis for the protection of the consumer.		
B.1. Objective: Inspect shops, licensees, and schools within prescribed periods		
Outcomes:		
Recidivism Rate for Those Receiving Disciplinary Action	2%	1%
Percent of Complaints Resolved Resulting in Disciplinary Action	61.7%	61.7%
B.1.1. Strategy: INVESTIGATE COMPLAINTS Operate a system of enforcement which includes investigating and resolving complaints and positioning of inspectors in each of the state's enforcement areas.	$ 381,738	$ 381,930
Outputs:		
Investigations Conducted	400	390
Complaints Resolved	425	435
Efficiencies:		
Average Cost Per Investigation	9.55	9.55
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 9,030	$
Grand Total, BOARD OF BARBER EXAMINERS	$ 571,070	$ 567,550

BOARD OF BARBER EXAMINERS
(Continued)

Schedule of Exempt Positions		
Executive Director	$38,988	$38,988
Administrative and Support Cost as a Percent of Expenditures	48.4%	48.9%

1. **Inspector Qualifications.** It is the intent of the Legislature that one Inspector position shall be filled by an employee possessing the ability to speak, write, and read both Spanish and English, in addition to the usual qualifications required for inspectors.

2. **Appropriation Source.** The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Barber Examiners Fund No. 40.

3. **Board Per Diem.** No funds are included in the above appropriations for the purpose of paying board members travel or per diem for field investigations.

4. **Inspections and Enforcement.** It is the intent of the Legislature that none of the funds appropriated for inspections be expended unless an interagency contract has been signed by the Barber Board and the Cosmetology Commission for the purpose of implementing a statewide crossover inspection and enforcement program during the 1994-95 biennium.

5. **Fee Rates.** The amounts appropriated above may be expended only if the barber certificate renewal fee is no less than $70 per renewal period.

BOND REVIEW BOARD

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: PROTECT TEXAS BOND RATING Ensure that Texas state bonds attain the highest possible bond rating and that these bonds are issued in the most cost-effective manner possible.		
A.1. Objective: Raise Texas' G.O. bond rating & lower interest rates on Texas' bonds		
Outcomes:		
% Change in Issuance Costs per $1,000 Debt Issued	-5%	-5%
A.1.1. Strategy: REVIEW BOND ISSUES Review each Texas bond issue to ensure proper legal authorization, accurate and adequate disclosure, appropriate use of call provisions, bond insurance and other provisions which affect marketability.	$ 156,279	$ 156,279
Outputs:		
Number of State Bond Issues Reviewed	20	20
Number of Lease-Purchase Agreements Reviewed	10	10
Efficiencies:		
Average Time to Review Lease-Purchase Agreements (Days)	1	1

BOND REVIEW BOARD
(Continued)

A.1.2. Strategy: REPORT ON TX DEBT BURDEN Analyze and Report to the Legislature, Investors, Rating Agencies, Bond Analysts, and Other Interested Parties on Texas' Debt Burden and Creditworthiness and Analyze and Report to the Legislature and Other Policymakers Cost-Effective Capital Financing Practices and Other Actions Which Would Raise the State's Bond Rating and/or Lower State Borrowing Costs.	$ 73,519	$ 73,519
Outputs:		
Number of Recommendations Presented to State Policy Makers and Bond Issuers on Capital Finance and Debt Management.	5	5
Efficiencies:		
Average Time (Days) Spent per Capital Financing Recommendation	8	8
Total, Objective A.1: Raise Texas' G.O. bond rating & lower interest rates on Texas' bonds	$ 229,798	$ 229,798
Total, Goal A: PROTECT TEXAS BOND RATING	$ 229,798	$ 229,798
B. Goal: ASSIST LOCAL BOND ISSUERS Ensure that all local governmental issuers have access to the most cost-effective financing available and have information on effective capital planning and debt management.		
B.1. Objective: Educate state and local policymakers on capital planning and debt mgt.		
Outcomes:		
Percentage Increase in the Number of issuers Achieving Improvement in Bond Rating	12%	17%
B.1.1. Strategy: FINANCE ISD FACILITIES Provide cost-effective capital financing alternatives for school districts and other local governments by developing state-local partnership programs that lower local borrowing costs and analyze and report to the Legislature and other state and local policymakers on the current status and recommended improvements to local government capital planning, finance, and debt management.	$ 336,609	$ 336,609
Outputs:		
Number of Local Financing Vehicles Executed	118	143
Efficiencies:		
Average Percent of Local & State Cost of Issuance on Bonds and Loans	2%	1.8%
C. Goal: PRIVATE ACTIVITY BONDS Ensure that the authorization for Texas state and local entities to issue private activity bonds is allocated consistently with legislative mandates, in the most equitable manner possible, and in the best interest of the people of Texas.		
C.1. Objective: Maximize the public and geographic benefit from private activity bonds		

BOND REVIEW BOARD
(Continued)

Outcomes:		
Percentage Reduction in Allocation not Used for Intended Purpose Within 12 Months of Issuance	25%	50%
C.1.1. Strategy: PRIVATE ACTIVITY BOND Administer the private activity bond allocation program efficiently and effectively to ensure the total utilization of the state's annual private activity bond allocation according to federal regulations and compile and analyze the results of each allocation in an annual report, including recommendations for statutory and/or rule changes to ensure that the program effectively addresses the needs of the state.	$ 166,742	$ 167,213
Outputs:		
Number of Recommendations Presented to Policy Makers	5	5
Efficiencies:		
Avg Processing Time per Application & Each Subsequent Filing (Days)	4	4
D. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 13,722	$
Grand Total, BOND REVIEW BOARD	$ 746,871	$ 733,620
Method of Financing:		
General Revenue Fund	$ 456,729	$ 446,407
Appropriated Receipts	290,142	287,213
Total, Method of Financing	$ 746,871	$ 733,620
Schedule of Exempt Positions		
Executive Director	$65,776	$65,776
Bond Debt Service	$ 55,750	$ 55,593
Administrative and Support Cost as a Percent of Expenditures	9.7%	10.0%

1. **Appropriation of Private Activity Bond Fees Authorized.** All fees that the Bond Review Board is authorized to collect under the private activity bond program are hereby appropriated for the biennium beginning September 1, 1993. Any unexpended balances remaining as of August 31, 1994 are hereby reappropriated for the fiscal year beginning September 1, 1994.

2. **Appropriation of Bond Proceeds and Fees.** In addition to those amounts appropriated above in the method of financing, there is hereby appropriated all statutorily authorized bond proceeds and fees collected by the agency. Bond proceeds and fees appropriated herein are to be expended only for the recovery of administrative costs incurred in providing debt financing and other debt management programs for other governmental entities and for conducting conferences and seminars.

3. **Appropriation of Unexpended Balances.** Unexpended bond proceeds and all fees appropriated for the fiscal year ending August 31, 1993 are hereby appropriated for the same purpose for the fiscal biennium beginning September 1, 1993. It is further provided that any unexpended balances and appropriations as of August 31, 1994 for the purpose of

BOND REVIEW BOARD
(Continued)

administering the Public School Facilities Funding Act are reappropriated for the same purpose for the fiscal year beginning September 1, 1994.

BOARD OF CHIROPRACTIC EXAMINERS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the Chiropractic Examiners Fund No. 140:		
A. Goal: ENSURE PUBLIC PROTECTION To pursue the avenues of examination, licensure, and enforcement to ensure that only qualified individuals are licensed as Doctors of Chiropractic, and that they are abiding by the laws and rules governing chiropractic in Texas; to guarantee that the public is protected from incompetent services, fraud, and misrepresentation.		
A.1. Objective: Ensure all chiropractors meet minimum licensing standards		
A.1.1. Strategy: LICENSING SYSTEM Operate an efficient, cost-effective, and comprehensive chiropractic certification and licensure system.	$ 167,913	$ 145,913
Outputs:		
Total Number of Individuals Licensed	3,920	4,230
Efficiencies:		
Average Cost of Examination Administration	81	60
A.2. Objective: Ensure chiropractors comply with established law		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	5%	5%
Recidivism Rate for Those Receiving Disciplinary Action	0%	0%
A.2.1. Strategy: COMPLAINT RESOLUTION Operate a system of enforcement which includes investigating and resolving complaints.	$ 138,584	$ 133,584
Outputs:		
Investigations Conducted	178	178
Complaints Resolved	301	301
Efficiencies:		
Average Cost per Investigation	175	175
Total, Goal A: ENSURE PUBLIC PROTECTION	$ 306,497	$ 279,497
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 3,756	$
Grand Total, BOARD OF CHIROPRACTIC EXAMINERS	$ 310,253	$ 279,497

BOARD OF CHIROPRACTIC EXAMINERS
(Continued)

Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$37,357	$37,357
Per Diem of Board Members	4,050	4,050

Bond Debt Service	$	6,637	$	6,632
Administrative and Support Cost as a Percent of Expenditures		16.0%		17.7%

1. **Appropriation Source.** The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Chiropractic Examiners Fund No. 140.

2. **Fund Balance.** Appropriations made above from the Chiropractic Examiners Fund No. 140 for Strategies A.1.1., Licensing System and A.2.1., Complaint Resolution in the amount of $75,000 in fiscal 1994 and $48,000 in fiscal 1995 are hereby made contingent on the availability of fund balances and revenues which total to an amount greater than the amounts estimated in the Comptroller's Biennial Revenue Estimate for the 1994-95 biennium and such contingent appropriation amounts are limited to the total amount of funds which exceed the Comptroller's Biennial Revenue Estimate. This provision shall be implemented according to procedures established by the Comptroller of Public Accounts and based on fiscal information provided to the Comptroller by the Board of Chiropractic Examiners.

3. **Personnel Expenditures.** Out of appropriations made to Strategy A.1.1., Licensing System, $22,000 in fiscal year 1994 shall only be used, in the first six (6) months of the fiscal year, to contract with two (2) data entry personnel.

4. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Chiropractic Examiners are made contingent on the continuation of the Board of Chiropractic Examiners by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of the agency operations.

DEPARTMENT OF COMMERCE

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: WORKFORCE/ECONOMIC GROWTH To improve economic opportunities in the Texas workforce by increasing the number of high skill/high wage jobs and increasing the skill level of Texas workers.		
A.1. Objective: Link workforce & economic development to increase economic growth		

DEPARTMENT OF COMMERCE
(Continued)

Outcomes:		
Employment Rate of JTPA Participants	63%	62%
Average Wage at Placement of Work Force Development Incentive Program (WFDIP) Participants	6.17	6.17
JTPA Participant Completion Rate	77%	77%
A.1.1. Strategy: EMPLOYMENT AND TRAINING Ensure the delivery of federally-funded employment and training services to eligible populations by administering the JTPA program and contracting federal funds consistent with federal and state law and regulations.	$ 234,154,625	$ 234,161,426
Outputs:		
Number of JTPA Participants Served Through Contractors	117,000	117,000
Efficiencies:		
Average Cost per JTPA Participant Served	1,987.48	1,986.82
A.1.2. Strategy: SMART JOBS Contribute to Texas' effort to retain and recruit business and industry by administering the Smart Jobs Program consistent with state requirements.	$ 3,110,320	$ 4,500,000
Outputs:		
Number of Companies Who Were Served Through Smart Jobs Training	70	101
Total, Objective A.1: Link workforce & economic development to increase economic growth	$ 237,264,945	$ 238,661,426
Total, Goal A: WORKFORCE/ECONOMIC GROWTH	$ 237,264,945	$ 238,661,426
B. Goal: BUSINESS DEVELOPMENT To improve the state's economy through business creation, retention and expansion, and greater diversification of the state's economic base.		
B.1. Objective: Assist businesses to create or retain announced job opportunities		
Outcomes:		
Number of Job Opportunities Announced as a Result of Providing Technical Assistance and Trade Promotional Events and/or Trade Leads or Incentives to Businesses	2,187	2,187
Number of Jobs Retained as a Result of Providing Technical Assistance and Trade Promotional Events and/or Trade Leads or Incentives to Businesses	1,967	1,967
B.1.1. Strategy: MARKETPLACE NETWORK Disseminate buy/sell, technology, trade, and finance opportunities and business support information through the Texas Marketplace Network.	$ 1,286,980	$ 1,286,761
Outputs:		
Total Number of Businesses Utilizing the Marketplace Bulletin Board System	1,075	2,150
Total Number of Small Businesses Utilizing the Marketplace Bulletin Board System	965	1,900
Total Number of Minority Businesses Utilizing the Marketplace Bulletin Board System	150	275
Efficiencies:		
Average Agency Cost per Business Utilizing the Marketplace Bulletin Board System	250	125

DEPARTMENT OF COMMERCE
(Continued)

B.1.2. Strategy: MANAGE FINANCE PROGRAMS Manage state and federal financial and other incentive programs to increase growth in target industries and increase technology transfers from universities and federal laboratories.	$	1,482,025	$	1,442,470
Outputs:				
Number of Businesses Receiving State, Federal, or Local Incentives Assisted by TDOC		3,000		3,000
Number of Businesses Receiving TDOC Assistance in the Areas of Technology Transfer and Development		100		100
B.1.3. Strategy: INTERNATIONAL BUSINESS Assist Texas companies to develop international markets and international business partners.	$	1,435,111	$	1,435,064
Outputs:				
Number of Companies Given Export Assistance		11,000		11,000
Total, Objective B.1: Assist businesses to create or retain announced job opportunities	$	4,204,116	$	4,164,295
B.2. Objective: Job opportunities through business retention/expansion assistance				
Outcomes:				
Number of Job Opportunities Announced as a Result of TDOC Community Assistance		2,500		2,500
B.2.1. Strategy: INDUSTRY ASSISTANCE Provide economic development assistance to communities for marketing, retention, expansion, and economic transition of businesses, including assistance to support disadvantaged and small businesses and rural communities.	$	1,058,748	$	1,058,566
Outputs:				
Total Number of Communities Provided With Business Retention/Expansion /Transition Program Support		600		600
Efficiencies:				
Average Cost per Community Assisted		1,400		1,400
B.3. Objective: Assistance for travel related businesses				
Outcomes:				
Tourism-related Employment Supported by TDOC Tourism Business Location/Expansion Programs		700		700
B.3.1. Strategy: ASSIST TRAVEL BUSINESSES Track and report travel information and provide economic development assistance for marketing, retention, relocation, and expansion of travel-related businesses.	$	764,185	$	763,852
Outputs:				
Number of Communities Receiving Tourism-related Retention/Expansion/ Economic Transition Program Support		200		200
B.4. Objective: Provide information and research assistance				
Outcomes:				
Percentage of Businesses and Organizations Expressing Satisfaction With TDOC Information and Research Based on Survey Results		83%		83%

DEPARTMENT OF COMMERCE
(Continued)

B.4.1. Strategy: BUSINESS RESEARCH Carry out research to support decision-making for target industry identification, business retention, relocation and expansion, and community economic transition.	$ 918,391	$ 918,220
Outputs:		
Number of Responses to Information Requests From Businesses or Organizations Outside of TDOC	4,960	4,960
Total, Goal B: BUSINESS DEVELOPMENT	$ 6,945,440	$ 6,904,933
C. Goal: RELOCATION/TOURISM Enhance Texas' growth rates by increasing out-of-state business locations and tourists traveling in the state.		
C.1. Objective: Increase pleasure travel to Texas by heightening awareness		
Outcomes:		
Annual Percent Change in the Number of International and National Pleasure Travelers to Texas	.5%	.5%
C.1.1. Strategy: PROMOTE TEXAS TRAVEL Advertise and promote Texas as a travel destination in selected national and international markets, augmented by cooperative marketing programs for enhanced return on investment.	$ 9,810,779	$ 10,191,539
Outputs:		
Number of Consumer Inquiries in Response to Advertising	969,000	988,380
Efficiencies:		
Advertising Cost per Inquiry	12.64	13.52
C.1.2. Strategy: TRAVEL TRADE SHOWS Participate in national and international consumer and travel trade shows, missions, tours for prospective wholesalers, and promotional activities.	$ 863,024	$ 862,989
Outputs:		
Number of Travel Industry Sales Contacts Resulting From Travel Trade Activities	4,000	4,000
Total, Objective C.1: Increase pleasure travel to Texas by heightening awareness	$ 10,673,803	$ 11,054,528
C.2. Objective: Provide business recruitment & location assistance		
Outcomes:		
Number of Out-of-state Businesses That Located to Communities That Received TDOC Assistance	75	75
C.2.1. Strategy: OUT-OF-STATE RECRUITMENT Provide economic development assistance to communities for marketing and recruitment of out-of-state businesses.	$ 905,556	$ 905,401
Outputs:		
Number of Businesses Developed as Out-of-state Relocation Expansion Prospects by TDOC	350	350
Efficiencies:		
Average Agency Cost per Out-of-state Business That was Recruited by TDOC and Subsequently Located to Texas	10,045	10,045
Total, Goal C: RELOCATION/TOURISM	$ 11,579,359	$ 11,959,929

DEPARTMENT OF COMMERCE
(Continued)

D. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 132,791	$
Grand Total, DEPARTMENT OF COMMERCE	$ 255,922,535	$ 257,526,288
Method of Financing:		
General Revenue Fund	$ 5,795,568	$ 5,743,029
Rural Economic Development Fund No. 425, estimated	137,576	137,576
Federal Funds	232,654,276	232,675,490
Appropriated Receipts	342,655	342,655
Texas Exporters Loan Fund No. 668, estimated	120,000	120,000
Dedicated Hotel/Motel Tax	11,466,522	11,818,380
Interagency Contracts	135,000	100,000
Earned Federal Funds	2,160,618	2,089,158
Advance Interest Trust Fund No. 935	3,110,320	4,500,000
Total, Method of Financing	$ 255,922,535	$ 257,526,288
Schedule of Exempt Positions		
Executive Director	$79,536	$79,536
Administrative and Support Cost as a Percent of Expenditures	1.8%	1.8%

1. **Unexpended Balances - Rural Economic Development Fund.** All unexpended balances in the Rural Economic Development Fund No. 425 as established by V.T.C.A., Government Code, Section 481.087, are hereby appropriated for the biennium beginning September 1, 1993, for the purposes of implementation and administration of the Rural Economic Development Act.

2. **Unexpended Balances/Appropriation of Receipts - Product Commercialization Fund.** All transfers, loan payments, interest received on loans, gifts, donations, fees, grants and any other money received during the 1994-95 biennium, and all unexpended balances as of August 31, 1993 in the Product Commercialization Fund No. 667 as established by V.T.C.A., Government Code, Section 481.293, are hereby appropriated for the biennium beginning September 1, 1993.

3. **Unexpended Balances - Texas Exporters Loan Fund.** All unexpended balances as of August 31, 1993 in the Texas Exporters Loan Fund No. 668 as established by V.T.C.A., Government Code, Section 481.059, are hereby appropriated for the biennium beginning September 1, 1993.

4. **Unexpended Balances/Appropriation of Receipts - Texas Economic Development Fund.** All interest paid on money in the Fund, investment earnings, and fees received during the 1994-95 biennium, and all authorized fees and earnings from unexpended balances in the Texas Economic Development Fund No. 851, as authorized by V.T.C.A., Government Code, Section 481.056 and 481.074 are hereby appropriated to the Department of Commerce for the biennium beginning September 1, 1993, for the purposes of implementation and administration of the Texas Economic Development Program.

DEPARTMENT OF COMMERCE
(Continued)

5. **Appropriation of Fees Authorized.** All fees that the Texas Department of Commerce is authorized to collect are hereby appropriated for the specific purpose named in statute for the biennium beginning September 1, 1993.

6. **Disposition of TSBIDC Earnings.** The Texas Department of Commerce shall review the financial statements of the Texas Small Business Industrial Development Corporation to determine the net earnings of the Corporation, and shall make such determination no later than January 1, 1994 and January 1, 1995. The Department shall ensure that the net earnings, of an amount not to exceed $250,000 shall be transferred to a special fund in the State Treasury during each fiscal year of the 1994-95 biennium to be used to finance activities of Strategy B.1.2., Manage Finance programs. Any net earnings in excess of $500,000 for the 1994-95 biennium shall be deposited into the General Revenue Fund and 25 percent of that amount over $500,000 is appropriated to Strategy B.1.2., Manage Finance Programs of the Department of Commerce for administration of small and minority business finance programs.

7. **Foreign Offices.**

   a. It is the intent of the Legislature that the Texas Department of Commerce provide services to develop trade and tourism in strategic world markets with specific emphasis to benefit small businesses in the State of Texas. The offices in Mexico City, Monterrey, the Pacific Rim, and Europe are each named "The State of Texas Office." These facilities may be utilized by state agencies authorized to conduct business in Mexico, the Pacific Rim, Europe, or other foreign countries through the use of interagency contracts. Foreign office trade and tourism development efforts shall be implemented and operated based on analysis of the current world market opportunities. The department shall expend funds for these offices out of any funds available.

   b. The Department of Commerce shall maintain a tracking system that documents the direct benefits that result from the operation of the foreign offices. The department shall utilize the tracking system to file a quarterly report with the Governor and the Legislative Budget Board regarding the activities of each foreign office. The report shall contain, at a minimum, information detailing the number of contacts with foreign and domestic businesses, the name of each business, the nature of the contact, and the results of each contact. The report shall also contain the name of each Texas community assisted, and information regarding the nature and results of the assistance.

   c. It is the intent of the Legislature that the Mexico City office maintained by the Department of Commerce shall remain opened and that salaries and operating funds for the office be competitive with other United States states' offices in Mexico.

8. **Emoluments and Housing Allowances.** From the funds appropriated above in Strategy B.1.3., International Business, the Texas Department of Commerce is authorized to provide emoluments and housing allowances for the Directors of the foreign offices based on U.S. Department of State, "Indexes of Living Costs Abroad, Quarters Allowances, and Hardship Differentials".

9. **Requirements, Rural Economic Development Fund.** In the development of rules governing the allocation of funds provided above for the rural loans, the Department shall ensure that these rules encourage applications from minority businesses. The Department shall develop procedures to assist and encourage minority businesses located in the State of Texas to apply for and become eligible for funds provided through the Rural Economic Development Fund.

DEPARTMENT OF COMMERCE
(Continued)

10. **Actual Travel Expense for Out-of-State Meetings.** The Texas Department of Commerce is hereby authorized to designate agency representation at out-of-state meetings with prior approval of the Executive Director and the Executive Director may approve actual travel expense if such representation is in the performance of the requirements of Programs authorized above.

11. **Small Business Incubator and Product Development Bonds.** The Department of Commerce is hereby appropriated fee revenue and bond proceeds necessary for administration and payment of debt service for the small business incubator and product development programs as authorized by the Texas Constitution, Article XVI, Section 71 and the Vernon's Texas Code Annotated, Government Code, Chapter 481. In no event, however, shall the board operate the small business incubator and product development programs in such a manner that would require general revenue to be used for the debt service on bonds issued for these programs.

12. **Job Training, AFDC Recipients.** Federal funds available under the Job Training and Partnership Act shall be used, to the extent feasible, to supplement efforts directed toward securing employment for recipients of the Aid to Families with Dependent Children Program.

13. **Job Training Partnership Act Section 123 Funds.** All required 8% *Education Coordination* funds made available under Section 123 of the 1992 Amendments to the Federal Job Training Partnership Act (JTPA) appropriated above in Strategy A.1.1., Employment and Training, each fiscal year of the biennium, shall be allocated to the Texas Education Agency.

    a. Funds appropriated above in Strategy A.1.1., Employment and Training, include the *8% Education Coordination* funds made available under Section 123 of the 1992 Amendments to the Federal Job Training Partnership Act (JTPA) allocated to the Texas Education Agency. Of these funds, $840,218 in each fiscal year shall be allocated by contract to the Texas Employment Commission for expansion of the Communities in Schools programs.

    b. The appropriations above in Strategy A.1.1., Employment and Training, include $1,256,325 in each fiscal year from the *8% Education Coordination* funds made available under Section 123 of the 1992 Amendments to the Federal Job Training Partnership Act (JTPA), and $250,000 from the General Revenue Fund each fiscal year of the biennium. These Funds shall be used to staff the Texas Literacy Council; to assist the Council in carrying out its functions, including the maintenance of a data base of literacy providers and a statewide toll-free hotline for literacy information; and to fund local nonprofit literacy councils, using criteria and recommendations developed by the Texas Literacy Council. The Texas Literacy Council shall ensure that literacy efforts funded from JTPA are coordinated with literacy efforts funded by the Adult Education program of the Central Education Agency. Local literacy programs shall be encouraged to match JTPA funds with grants from foundations and the private sector and with funding from other state programs such as the Adult Education Program to meet the needs of non-JTPA eligible clients.

14. **Unexpended Balances, Dedicated Hotel/Motel Tax Revenue.**

    a. Any unexpended balances as of August 31, 1993 in the appropriations made to the Department of Commerce in H.B. 1, 72nd Legislature, First Called Session, out of the dedicated Hotel/Motel tax are hereby reappropriated for the biennium beginning September 1, 1993.

DEPARTMENT OF COMMERCE
(Continued)

b. Any unexpended balances as of August 31, 1994 in the appropriations of the amounts specified above in the method of financing out of the dedicated Hotel/Motel tax are hereby reappropriated for fiscal year 1995 for the same purposes.

15. **Smart Jobs Fund Program.** There is hereby appropriated to the Texas Department of Commerce, pursuant to S.B. 130, 73rd Legislature, Regular Session, all funds deposited to the Smart Jobs Fund during fiscal year 1994 and fiscal year 1995 for the purposes of the Smart Jobs Fund Program.

16. **Transfer of Capital -- Texas Space Commission.** The Texas Space Commission is hereby directed to transfer all capital equipment or assets of the Texas Space Commission to the Texas Department of Commerce.

17. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Department of Commerce are made contingent on the continuation of the Department of Commerce by the Legislature. In the event the agency is not continued, the funds appropriated for the fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of the agency operations.

18. **Appropriation of Receipts, Texas Space Commission License Plate Fees.** All fees deposited in the Texas Space Commission account as authorized by V.T.C.A., Art. 6675a-51 are hereby appropriated for the 1994-95 biennium for the economic development of the space and aerospace industries consistent with the provisions of V.T.C.A., Government Code, Section 482.003.

19. **Contingency Appropriation for Senate Bill 367 -- Youth Apprenticeship Program.** Contingent upon the enactment of Senate Bill 367, Seventy-third Legislature, or similar legislation implementing *Texas Performance Review* recommendation ED 25, there is hereby appropriated to the Texas Department of Commerce $115,000 for each fiscal year of the biennium from the General Revenue Fund No. 001, to be used for the purpose of administering grants for youth apprenticeship programs. The Department of Commerce is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

COMPTROLLER OF PUBLIC ACCOUNTS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: COMPLIANCE WITH TAX LAWS		
To improve voluntary compliance with tax laws.		
A.1. Objective:		
Increase accuracy/number of audits & improve assessments from audits		
Outcomes:		
Percent Accuracy Rate of Reported Amounts of Original Audits	94%	94%
A.1.1. Strategy: ONGOING AUDIT ACTIVITIES		
Maintain an ongoing program of audit activities in support of improved tax compliance.	$ 48,973,491	$ 49,190,723

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

Outputs:		
Number of Original Audits Completed	13,000	13,000
Efficiencies:		
Average Dollars Assessed per Dollar Cost	8	8
A.2. Objective:		
Improve the statewide delinquent account closure rate		
Outcomes:		
Increase in Average Monthly Delinquent Account Closure Rate per Enforcement Officer	5%	5%
A.2.1. Strategy: DLNQT TAXPAYER COLLECTION		
Improve voluntary compliance with tax laws by maximizing the efficiency of the delinquent taxpayer contact and collection program.	$ 25,971,130	$ 26,054,631
Outputs:		
Number of Low Priority Delinquent Taxpayer Call Campaigns Conducted	2	2
Efficiencies:		
Percent of Statewide Delinquent Accounts Closed to Delinquent Accounts Generated	93%	94%
A.3. Objective:		
Improve taxpayer ratings regarding accuracy/speed of info distributed		
Outcomes:		
Percent of Favorable Responses Obtained to Periodic Quality Control Surveys Sent to Taxpayers Concerning Speed and Accuracy of Information Disseminated	95%	95%
Percent Decrease in the Delinquency Rate for First-Time Sales Tax Filers	10%	10%
A.3.1. Strategy: TAXPAYER INFORMATION		
Provide accurate and timely tax information to taxpayers, tax professionals, state officials, and the citizens of Texas.	$ 9,919,497	$ 9,904,624
Outputs:		
Percent of Letters Issued Within 30 Days	90%	90%
Percent of New Sales Taxpayers Sent a Welcome/ Responsibility Letter Prior to First Report due Date	100%	100%
A.4. Objective:		
Provide timely hearings and position letters		
Outcomes:		
Percentage of Proposed Decisions by Administrative Law Judges Issued Within 30 Days of the Record Closing	70%	70%
A.4.1. Strategy: FAIR/TIMELY TAX HEARINGS		
Provide fair and timely hearings, represent the agency in administrative hearings on tax and lottery matters, and provide legal counsel and research to the agency.	$ 3,484,583	$ 3,491,321
Outputs:		
Number of Final Decisions Rendered by Administrative Law Judges	576	576
Efficiencies:		
Average Length of Time (Work Days Taken to Issue a Proposed Decision Following Record Closing	25	25
Total, Goal A: COMPLIANCE WITH TAX LAWS	$ 88,348,701	$ 88,641,299

B. Goal: MANAGE ST FISCAL AFFAIRS
To efficiently manage the state's fiscal affairs.

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

B.1. Objective: Maintain state's accounting system; certify general appropriations act		
Outcomes:		
Percentage of the State's Accounting System Maintained Through 1998	100%	100%
Percent of State Agencies and Institutions of Higher Education Whose Documents Processed Within Claims Division Guidelines Through Fiscal Year 1998	100%	100%
B.1.1. Strategy: ST ACCOUNTING/REPORTING Complete all state accounting and reporting responsibilities in an efficient and timely manner.	$ 2,657,708	$ 2,666,146
Outputs:		
Percentage of Accounting System Output Audited Each Day	100%	100%
B.1.2. Strategy: CLAIMS & WARRANTS Accurately and expeditiously audit and process all claims for payment against the state, issue payments (warrants and electronic fund transfers), and provide assistance and training to state agencies.	$ 3,376,761	$ 3,387,205
Outputs:		
Number of Payments Issued via Warrants	9,762,318	10,543,303
Efficiencies:		
Percent of Vouchers Audited Prior to Payment After Implementation of USAS	50%	50%
Percent of Vouchers Audited Post Payment After Implementation of USAS	50%	50%
Total, Objective B.1: Maintain state's accounting system; certify general appropriations act	$ 6,034,469	$ 6,053,351
B.2. Objective: Review effectiveness of govt operations thru Texas Performance Review		
Outcomes:		
Percent of Reviews Conducted Where Opportunities for Streamlined Operations Were Discovered	100%	100%
Percent of School District Audits Where Savings and Improved Performance Were Identified	100%	100%
B.2.1. Strategy: TEXAS PERFORMANCE REVIEW Review the effectiveness of government operations in order to ensure the highest and best use of taxpayer dollars through the Texas Performance Review	$ 3,155,422	$ 3,158,618
Outputs:		
Number of Program Reviews Completed	5	5
Number of School Districts Evaluated	2	2
Number of Agencies Assisted	5	5
Efficiencies:		
Average Staff Time Required to Complete a Program Review (Calendar Days)	90	90
B.3. Objective: Increase awareness of progs available from Comptroller to local govts		
Outcomes:		
Percentage of Those Surveyed Who Felt the Contact was Worth Their Time, Fulfilled its Purpose, and/or Contributed to Their Knowledge or Their Ability to Perform	90%	90%

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

B.3.1. Strategy: ASSIST LOCAL GOVERNMENTS Assist local governments in operating more efficiently by providing information and resources relating to taxes and fees, state laws and legislation, grant funding sources, and fiscal management	$ 1,859,441	$ 1,862,417
Outputs:		
Number of Contacts Made by the Field Staff	6,000	7,500
B.4. Objective: Improve the accuracy of the property value study		
Outcomes:		
ISDs With a Margin of Error Less Than or Equal to 5 Percent - the Total Number of School Districts With Error Margins Less Than or Equal to 5 Percent at the 95 Percent Confidence Level	900	990
B.4.1. Strategy: PROPERTY TAX PROGRAM Fulfill tax codes and education code mandates by conducting an annual property value study; providing technical assistance; and reviewing appraisal methods, standards, and procedures	$ 4,899,627	$ 4,907,813
Outputs:		
Number of Parcels Analyzed	110,000	115,000
Number of Appraisal Districts Reviewed	63	63
Efficiencies:		
Average Cost per Parcel Analyzed	20	19
Average Cost per Appraisal District Performance Review	5,440	5,440
B.5. Objective: Identify/develop research to promote understanding of fiscal issues		
Outcomes:		
Percent Increase in the Number of Research Projects Used for Fiscal Notes Articles or Special Reports Each Fiscal Year	10%	10%
B.5.1. Strategy: FISCAL RESEARCH & STUDIES Provide the public and private sectors with concise, reliable information and analysis through publications, verbal assistance, written reports, and legislative analysis and project the receipts and disbursements of state government under Art. III, Sec. 49a of the Texas Constitution.	$ 6,187,747	$ 6,205,018
Outputs:		
Number of Research Projects Initiated and Completed Each Year	865	900
Total, Goal B: MANAGE ST FISCAL AFFAIRS	$ 22,136,706	$ 22,187,217
C. Goal: INFORMATION TECHNOLOGY To improve the effective use of information technology and all other resources.		
C.1. Objective: Improve methods for collecting tax revenues		
Outcomes:		
Reduction in Processing Costs by 1996 for Electronic Tax Filers	125,000	175,000
C.1.1. Strategy: REVENUE & TAX PROCESSING Provide for and improve the processing of tax and voucher data, collection and allocation of tax revenue, and the disbursements of tax refunds.	$ 29,476,687	$ 29,587,938
Outputs:		
Number of Tax Returns Processed	2,752,250	2,779,773

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

D. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 3,060,773	$
Grand Total, COMPTROLLER OF PUBLIC ACCOUNTS	$ 143,022,867	$ 140,416,454
Method of Financing:		
General Revenue Fund	$ 96,831,391	$ 96,392,561
Statutory Allocations for Tax Administration and Enforcement as provided in:		
(1) V.T.C.A., Tax Code, Sec. 153.122, 153.225, 153.311, 153.501-.505, 201.403, 202.353, 321.503, and 322.303; (2) V.A.C.S., Art. 8817, Sec. 4a, and Art. 8808; (3) V.T.C.A., Water Code, Sec. 26.3574, (4) V.T.C.A., Health and Safety Code, Sec. 361.138, 361.034, 361.472, and 371.062, estimated	45,939,290	43,771,707
Interagency Contract Receipts	252,186	252,186
Total, Method of Financing	$ 143,022,867	$ 140,416,454
Schedule of Exempt Positions		
Comptroller	$79,246	$79,246
Administrative and Support Cost as a Percent of Expenditures	27.1%	27.1%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Construction of Buildings and Facilities:		
(1) Agency Cabling Project	$ 188,000	$ 188,000
b. Acquisition on Lease-Purchase of Information Resource Technologies:		
(1) Mainframe Upgrades; Storage Devices; Printers; Minicomputers; and Network Upgrades	1,515,425	1,352,110
c. Acquisition on Lease-Purchase of Capital Equipment and Items:		
(1) Equipment	0	147,032

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

d. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993)	1,585,622	1,580,375
Total, Capital Budget	$ 3,289,047	$ 3,267,517
Method of Financing (Capital Budget):		
Comptroller Operating Fund No. 062	$ 3,289,047	$ 3,267,517
Total, Method of Financing (Capital Budget)	$ 3,289,047	$ 3,267,517

2. **Comptroller's Operating Fund.** The Comptroller is hereby authorized to transfer any funds appropriated for the operation of his department into a special "Comptroller's Operating Fund," which fund shall be used for the purposes and only for the purposes appropriated.

3. **Appropriation of Tax Refunds.** As much of the respective taxes collected and administered by the Comptroller as may be necessary is hereby appropriated and set aside to pay refunds as provided by law; subject to the following limitations and conditions:

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

   b. As a specific limitation to the amount of refunds paid from funds appropriated in this Act during the 1994-95 biennium, the Comptroller shall not approve claims or issue warrants for refunds in excess of the amount of revenue estimated to be available from the tax, fee, or other revenue source during the biennium according to the Biennial Revenue Estimate of the Comptroller of Public Accounts used for certification of this Act. Any claim or portion of a claim which is in excess of this limitation shall be presented to the next legislature for a specific appropriation in order for payment to be made. This limitation shall not apply to any taxes or fees paid under protest.

4. **Appropriation of Receipts, Mailing Warrants.** The Comptroller is authorized to transfer appropriation authority and cash from state agencies' funds and accounts to the Comptroller's Operating Fund to reimburse for the cost of mailing warrants or direct deposit of vendors' or state employees' claims. These funds are hereby appropriated to the Comptroller's department.

5. **Employee Relocation Expenditures Authorized.** In order to avoid imposing the hardship of an employee working in one location while his family and personal belongings are located elsewhere, the Comptroller is authorized to pay costs of transporting and delivering in state-owned equipment, or when state-owned equipment is not available, the use of a commercial transportation company or self-service vehicles, the household goods and effects of employees assigned temporarily to permanent audit offices located outside the boundaries of the State of Texas, when in the judgment of the Comptroller, the best interest of the state will be served by such assignments. The Comptroller shall file a report of such moves with the Legislative Budget Board by November 1 of the fiscal year. Such report is to cover the preceding fiscal year and include the number of such official moves made, the employees' names and position titles, distances involved, and the detail of all expenditures for such

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

moves. It is specifically provided that the authority granted by this provision shall not extend to new employees.

6. **Employment Policies, Hourly Employees.** The Comptroller of Public Accounts is expressly authorized to determine the wage rates paid, method of payment, and leave policies for hourly employees.

7. **Appropriation of Statutory Allocations.** In addition to the sums appropriated above, there is hereby appropriated to the Comptroller of Public Accounts for the 1994-95 biennium all revenues and allocations statutorily dedicated to the Comptroller of Public Accounts either as a percentage of revenue collections, or on a rate basis or as a sum specific for tax enforcement and/or administration as authorized by the various statutes enacted or amended by the Seventy-third Legislature.

8. **Appropriation of Debt Collections.** Pursuant to V.T.C.A., Government Code, Section 403.019, amounts collected by private debt collectors or collection agencies under contract with the Comptroller of Public Accounts are hereby appropriated to the Comptroller and may be deposited in the Comptroller's Operating Fund to pay contract and other expenses connected with the collections including any administrative costs of the Comptroller directly associated with the collections program. Upon determination by the Comptroller that contract and other expenses connected with the collections have been deducted, the balance of collection proceeds shall be transferred to the General Revenue Fund or to any dedicated or special fund to which the collection proceeds may belong.

9. **Uniform Statewide Accounting and Payroll System.** Notwithstanding any procedural prerequisites in this Act, the Comptroller may contract for the goods and services that are necessary to implement a uniform statewide accounting and payroll system.

10. **Performance Audit Reimbursement.** The Comptroller of Public Accounts shall reimburse the General Revenue Fund with all monies received from appraisal districts or property owners as reimbursement for the cost of conducting performance audits of appraisal districts.

11. **Appropriation of Receipts.** The Comptroller of Public Accounts is hereby appropriated all fee revenue relating to serving process on delinquent out-of-state taxpayers and for issuing a certificate of such service to the local taxing unit or its representative.

12. **Support to the Board of Tax Professional Examiners.** It is the intent of the Legislature that the Comptroller of Public Accounts provide administrative support to the Board of Tax Professional Examiners, under interagency contract; such support to consist of the same levels of service and approximate costs as was provided to the Board of Tax Professional Examiners by the State Property Tax Board during fiscal year 1993.

13. **Unexpended Balances Carried Forward.** All unexpended balances appropriated and/or allocated to the Comptroller of Public Accounts from the 1992-93 biennium due to efficiencies or other cost savings of the Comptroller are hereby re-appropriated for the 1994-95 biennium. The appropriations herein are for the continuation of the Texas Performance Review program, School District Performance Audit program and high priority programs within the Comptroller's Department.

14. **Uniform Statewide Accounting and Payroll Services and Technology.** There is hereby appropriated to the Comptroller of Public Accounts all revenues received as a result of cost sharing arrangements with other state agencies, other governmental units, or non-governmental entities for software, technology, licensing arrangements, royalty receipts, or other charges or receipts from the sharing of technological or other information, expertise.

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

services, or cooperative agreements of any kind. Such revenues shall be available to the Comptroller for the use of further enhancement of automation and technology services, computer services and time.

15. **Tax Modernization.** In addition to funds appropriated to the Comptroller of Public Accounts above, there is hereby appropriated $2,000,000 in fiscal year 1994 and $6,000,000 in fiscal year 1995 out of the general revenue fund for the design and implementation of an integrated tax system that improves taxpayer services and enhances the tax collection activities of this office. Any unexpended balances remaining at the end of fiscal year 1994 are hereby re-appropriated in fiscal year 1995 for the same purposes. These appropriations are contingent upon certification by the Comptroller of Public Accounts that net revenue increases in the general revenue fund of at least $51 million for the 1994-1995 biennium will occur as a result of the efficiencies realized through the re-engineering of the Comptroller's tax systems.

16. **Lottery Appropriations.** Pursuant to House Bill 54, Acts of the 72nd Legislature, First Called Session, there is hereby appropriated to the Comptroller of Public Accounts an amount out of the State Lottery Account not to exceed 15% of the gross revenue from the sale of tickets in the 1994/1995 Biennium. For cash flow purposes, an amount not to exceed the estimated operating expenses for six months may be carried forward to the 1994/1995 Biennium from unexpended balances on hand as of August 31, 1993 and is hereby appropriated to the Comptroller of Public Accounts. Said appropriation shall only be used for the payment of costs incurred in the operation and administration of the Lottery, including any fees received by a lottery operator. All amounts received shall be transferred into the Comptroller's Operating Fund No. 062.

    In addition to the funds appropriated for the administration of the Lottery, there is hereby appropriated pursuant to House Bill 54, Acts of the 72nd Legislature, First Called Session, out of the State Lottery Account in the General Revenue Fund, sufficient funds for the payment of prizes to holders of winning Lottery tickets.

17. **Employee Incentive Rider.** In addition to the existing authority and amounts related to employee compensation and benefits, the Comptroller of Public Accounts may expend amounts necessary from funds appropriated for the 1994 and 1995 biennium for the purposes of enhancing compensation, providing incentives, or paying associated expenses for key executive and professional positions within the Comptroller's Office.

18. **Unexpended Balance Carried Forward for the Uniform Statewide Accounting Systems.** Unexpended balances of appropriations made in H.B. 1, for the implementation and operation of a Uniform Statewide Accounting System, remaining as of August 31, 1993 are hereby reappropriated for the same purposes for the 1994-1995 biennium. It is specifically provided that all unexpended balances which were allocated by the Comptroller to other state agencies for their implementation costs related to the new Uniform Statewide Accounting and Uniform Statewide Payroll systems shall remain with each agency to be expended for implementation costs during the 1994-1995 biennium.

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

20. **Reimbursement, Telecommunications Revolving Account.** The Comptroller of Public Accounts shall be reimbursed from the Telecommunications Revolving Fund authorized by Sec. 10, Art. 601b, V.T.C.S., for all costs associated with planning, writing, analyzing, and negotiating statewide telecommunications specifications, proposals, and contracts.

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

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

22. **Insurance Tax Collection Function Transfer.** Contingent upon the adoption of House Bill 1461 or similar legislation transferring the insurance tax collection and enforcement duties of the State Board of Insurance to the Comptroller of Public Accounts, there is hereby appropriated to the Comptroller of Public Accounts out of the General Revenue Fund No. 001, $1,334,466 for the fiscal year ending August 31, 1994 and $806,172 for the fiscal year ending 1995. Any unexpended balances remaining as of August 31, 1994 are hereby re-appropriated for the fiscal year ending August 31, 1995. The amounts appropriated may be transferred into the Comptroller's Operating Fund No. 062 and the line-itemed appropriation determined by the Comptroller.

23. **Motor Vehicle Sales Tax.** There is hereby appropriated to the Comptroller of Public Accounts out of the General Revenue Fund the sum of $351,040 for fiscal year 1994, and $77,930 for fiscal year 1995 for the implementation of H.B. 995 as enacted by the 73rd Legislature, Regular Session. Any unexpended balances remaining as of August 31, 1994 are hereby reappropriated for the fiscal year ending August 31, 1995. The amounts appropriated may be transferred into the Comptroller's Operating Fund No. 062 and the line-itemed appropriation determined by the Comptroller.

24. **Contingent Legislation.** Contingent upon enactment of the following bills or similar legislation, there is hereby appropriated out of the General Revenue Fund to the Comptroller of Public Accounts the following amounts. All amounts shall be transferred into the Comptroller's Operating Fund No. 062 and may be allocated to the line-itemed appropriation determined by the Comptroller. Such funds are for the purpose of administering the functions and duties of the Acts.

	1994	1995
House Bill 903	$232,194	$71,377 &U.B.
House Bill 2766	$250,408	$233,008 &U.B.

UNIFORM STATEWIDE ACCOUNTING SYSTEM

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the General Revenue Fund:		
A. Goal: MANAGE ST FISCAL AFFAIRS		
To efficiently manage the state's fiscal affairs.		
A.1. Objective:		
Ensure 100 percent support of the USAS accounting system		
Outcomes:		
Percentage of USAS System Maintained	100%	100%

UNIFORM STATEWIDE ACCOUNTING SYSTEM
(Continued)

A.1.1. Strategy: USAS Provide an integrated and uniform financial information management system for state decision-makers and agencies.	$ 15,570,522	$ 13,740,910
Outputs:		
Percentage of USAS Output Validated Each Day	100%	100%
Number of Agencies in Agency Conversion Group I Implemented on USPS by 08/31/94	98	
Number of Agencies in Agency Conversion Group II Implemented on USPS by 08/31/95		56
Efficiencies:		
Percentage of USAS Processing Occurring Within Standard Turnaround Time	95%	95%
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 119,365	$
Grand Total, UNIFORM STATEWIDE ACCOUNTING SYSTEM	$ 15,689,887	$ 13,740,910

SOCIAL SECURITY

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: SOCIAL SECURITY		
A.1. Objective: State Matching Contributions		
A.1.1. Strategy: STATE MATCH CONTRIBUTIONS The following estimated amounts are hereby appropriated to the Comptroller of Public Accounts for allocation to agencies to provide the state matching contribution for social security in accordance with Section 6, Article 695th, Texas Civil Statutes:	$ 410,413,514	$ 422,725,919
A.1.2. Strategy: STATE CONTRIBUTIONS/EMP The following estimated amounts are hereby appropriated to the Comptroller of Public Accounts for allocation to agencies to provide the state's contribution of the employee's share of Article 695th, Texas Civil Statutes:	$ 193,241,574	$ 197,589,509
Total, Objective A.1: State Matching Contributions	$ 603,655,088	$ 620,315,428
Total, Goal A: SOCIAL SECURITY	$ 603,655,088	$ 620,315,428
Grand Total, SOCIAL SECURITY	$ 603,655,088	$ 620,315,428
Method of Financing: General Revenue Fund	$ 377,561,351	$ 387,956,155

SOCIAL SECURITY
(Continued)

State Highway Fund No. 006	65,481,021	67,293,003
Comptroller's Operating Fund No. 062	11,587,199	11,911,311
Welfare Administration Operating Fund No. 166	56,962,929	58,523,390
Other Special State Funds	92,062,588	94,631,569
Total, Method of Financing	$ 603,655,088	$ 620,315,428

1. **Contingency for Elimination of State Contributions Toward Employee-Paid FICA Taxes.** Contingent upon the enactment of HB 1873 by the regular session of the 73rd legislature or similar legislation that eliminates state contributions toward the taxes that state employees must pay under the Federal Insurance Contributions Act (FICA), the following provisions shall go into effect:

   a. The appropriations made above, to pay the state contributions in Strategy A.1.2. to the tax that state employees and state-paid judges pay under FICA for the period after December 31, 1993, and before September 2, 1995, are eliminated.
   b. The comptroller of public accounts is appropriated from the general revenue fund and other funds for the fiscal biennium ending August 31, 1995, an amount sufficient to pay the supplemental pay provided by Paragraph c. The comptroller shall adopt procedures, reporting requirements, and rules to administer this rider.
   c. The salary or wages paid to an eligible state employee or an eligible state-paid judge after December 31, 1993, and before September 2, 1995, shall include supplemental pay. The amount of the supplemental pay for each pay period is equal to the sum of: (1) 5.85 percent of the compensation earned during the pay period and (2) an additional amount equal to the increased retirement contributions paid by the eligible state employee or eligible state-paid judge because of the supplement pay provided by this paragraph. The total amount of supplemental pay that is paid under Subdivision (1) of this paragraph may not exceed $965.25 each calendar year.
   d. The supplemental pay provided by Paragraph c. applies only to:
      (1) a state employee who was employed by a state agency or institution on August 31, 1993, and was eligible on that date for state contributions toward the taxes that state employees pay under FICA;
      (2) a state-paid judge who held office as a state-paid judge on August 31, 1993, and was eligible on that date for state contributions toward the taxes that state-paid judges pay under FICA; or
      (3) a person who is otherwise qualified for the supplemental pay under H.B. No. 1873 or similar legislation.
   e. In Paragraph c. "compensation" means wages subject to tax under FICA.

VOTER REGISTRATION

	For the Years Ending	
	August 31, 1994	August 31, 1995

Out of the General Revenue Fund:

A. Goal: VOTER REGISTRATION
To complete the payment of state funds allocated for the Voter Registration program to entitle recipients in a timely manner as required by V.A.C.S., Election Code, Article 19.002.

VOTER REGISTRATION
(Continued)

A.1. Objective:
VOTER REGISTRATION

A.1.1. Strategy: VOTER REGISTRATION
For payment to each county for the total number of voters registered in the county as shown by certified statement submitted by the Registrar to the Comptroller of Public Accounts, as required by V.A.C.S., Election Code, Article 19.002. For payment to counties for voter registration, estimated

	$ 3,000,000	$ 500,000
Grand Total, VOTER REGISTRATION	$ 3,000,000	$ 500,000

PAYMENT OF SMALL MISCELLANEOUS CLAIMS - GOVERNMENT CODE, SEC. 403.074

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: MISCELLANEOUS CLAIMS To complete the payment of state funds allocated for the Small Claims program to entitled recipients in a timely manner pursuant to V.T.C.A., Govt. Code, Section 403.074. **A.1. Objective:** Miscellaneous Claims-Govt Code, Sec. 403.074, Payment of Small Claims **A.1.1. Strategy:** MISCELLANEOUS CLAIMS To complete the payment of state funds allocated for the Small Claims program to entitled recipients in a timely manner pursuant to V.T.C.A., Govt. Code, Section 403.074.	$ 1,275,000	$ 1,275,000
Grand Total, PAYMENT OF SMALL MISCELLANEOUS CLAIMS - GOVERNMENT CODE, SEC. 403.074	$ 1,275,000	$ 1,275,000
Method of Financing:		
General Revenue Fund	$ 275,000	$ 275,000
Other Special State Funds, estimated	1,000,000	1,000,000
Total, Method of Financing	$ 1,275,000	$ 1,275,000

REIMBURSE-COMMITMENT HRGS, CH 591-6, V.T.C.A., HEALTH AND SAFETY CODE

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the General Revenue Fund:		
A. Goal: REIMBURSEMENT-COMM HRNGS To complete the payment of state funds allocated for the Commitment Hearings program to entitled recipients in a timely manner required by the Persons with Mental Retardation Act, Chapters 591-596, V.T.C.A., Health and Safety Code		
A.1. Objective: Reimbursement-Commitment Hearings Chapters 591-596, V.T.C.A.		
A.1.1. Strategy: REIMBURSEMENT-COMM HRNGS For reimbursement of counties for the cost of Commitment Hearings required by the Persons with Mental Retardation Act, Chapters 591-596, V.T.C.A., Health and Safety Code, there is hereby appropriated out of the General Revenue Fund.	$ 33,000	$ U.B.
Grand Total, REIMBURSE-COMMITMENT HRGS, CH 591-6, V.T.C.A., HEALTH AND SAFETY CODE	$ 33,000	$ U.B.

REIMBURSEMENT - MIXED BEVERAGE TAX

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the Mixed Beverage Tax Clearance Fund No. 068:		
A. Goal: REIMBURSEMENT-MIXED BEV To complete the payment of state funds allocated for the Mixed Beverage Tax program to entitled recipients in a timely manner under the Texas Alcoholic Beverage Code Annotated, Section 202.02, 205.03 and amended by House Bill No. 122, Sixty-eighth Legislature, Second Called Session.		
A.1. Objective: Reimbursement - Mixed Beverage Tax		

REIMBURSEMENT - MIXED BEVERAGE TAX
(Continued)

A.1.1. Strategy: REIMBURSEMENT-MIXED BEV For reimbursement of taxes received under Texas Alcoholic Beverage Code Annotated, Section 202.02, 205.03. Amended by House Bill No. 122, Sixty-eighth Legislature, Second Called Session. There is hereby appropriated out of the Mixed Beverage Tax Clearance Fund No. 068.	$ 51,600,000	$ 51,600,000
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$	$
Grand Total, REIMBURSEMENT - MIXED BEVERAGE TAX	$ 51,600,000	$ 51,600,000

CLAIMS - CHAPTER 101, 104, 110, AND FEDERAL COURT JUDGMENTS

	For the Years Ending August 31, 1994	August 31, 1995

A. Goal: CLAIMS-CHAPT 101,104,110
To complete the payment of state funds allocated for the Tort Claims program to entitled recipients in a timely manner in conformance with Chapter 110, Title 5, Civil Practice and Remedies Code (CPRC), Chapters 101 and 104 CPRC and Federal Court Judgements.

A.1. Objective:
Claims - Chapter 101, 104, 110, & Federal Court Judgments

A.1.1. Strategy: CLAIMS-CH 101/104/110/JUD
(1) Payments shall be made for eligible medical malpractice claims in conformance with Chapter 100, Title 5, Civil Practice and Remedies Code. Of the total general revenue funds appropriated, not more than $2,000,000 of general revenue funds may be utilized for Chapter 110 claims. All such funds are to be paid out by the Comptroller on vouchers which shall be prepared, verified, and signed by the Attorney General's Office. (2) Payments for settlements and judgments for claims against state agencies that are payable under Chapters 101 and 104, Texas Civil Practices and Remedies Code Annotated, as determined by the Attorney General, including indemnification for criminal prosecutions. Federal Court judgments and settlements shall be paid from special funds or local funds of the involved agency or institution to the extent such funds are available, and then from General Revenue. Such funds are to be paid out by the Comptroller on vouchers drawn by the

CLAIMS - CHAPTER 101, 104, 110, AND FEDERAL COURT JUDGMENTS
(Continued)

Attorney General and approved by the Governor. The Comptroller shall maintain records of such amounts paid from General Revenue and shall require agencies to reimburse General Revenue as special funds or local funds become available. For the purpose of this rider, local funds are defined as funds held outside the State Treasury. (3) Payments for settlements and judgments against the state or its officers or employees under other statutory authority may be made in amounts not to exceed $25,000. This provision is subject to the processes and limitations in (2) above. (4) Payment shall be made for eligible medical malpractice claims in conformance with Chapter 59, Texas Education Code. All such funds are to be paid out by the Comptroller on vouchers which shall be prepared, verified, and signed by the Attorney General's Office.

	$ 27,000,000	$ U.B.
Grand Total, CLAIMS - CHAPTER 101, 104, 110, AND FEDERAL COURT JUDGMENTS	$ 27,000,000	$ U.B.
Method of Financing:		
General Revenue Fund	$ 7,000,000	$ U.B.
Other Special State Funds, estimated	20,000,000	U.B.
Total, Method of Financing	$ 27,000,000	$ U.B.

COUNTY TAXES ON UNIVERSITY LANDS

	For the Years Ending August 31, 1994	August 31, 1995

A. Goal: COUNTY TAXES-UNIV LANDS
To complete the payment of state funds allocated for the County Taxes on University Lands program to entitled recipients in a timely manner by the Constitution and the Act of 1883.

A.1. Objective:
County Taxes on University Lands

A.1.1. Strategy: COUNTY TAXES-UNIV LANDS
For payment of taxes, for county purposes only, to counties in which are located endowment lands set aside to The University of Texas by the Constitution and the Act of 1883, and to reimburse amounts paid from special funds in the 1992-1993 biennium for

COUNTY TAXES ON UNIVERSITY LANDS
(Continued)

these county taxes, there is hereby appropriated out of the General Revenue Fund to the State Comptroller of Public Accounts. Estimated	$ 2,950,000	$ 1,050,000
Grand Total, COUNTY TAXES ON UNIVERSITY LANDS	$ 2,950,000	$ 1,050,000
Method of Financing:		
Out of the General Revenue Fund, estimated	$ 2,950,000	$ 1,050,000
Total, Method of Financing	$ 2,950,000	$ 1,050,000

RANGER PENSIONS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: RANGER PENSIONS To complete the payment of state funds allocated for the Ranger Pension program to entitled recipients in a timely manner. The Comptroller is authorized to transfer sufficient cash into the Confederate Pension Fund from General Revenue to allow these payments. **A.1. Objective:** Ranger Pensions **A.1.1. Strategy:** RANGER PENSIONS There is hereby appropriated from the Confederate Pension Fund the following amounts, estimated to be, to pay Ranger Pensions. The Comptroller is authorized to transfer sufficient cash into the Confederate Pension Fund from General Revenue to allow these payments. Estimated	$ 30,000	$ 30,000
Grand Total, RANGER PENSIONS	$ 30,000	$ 30,000
Method of Financing:		
Out of the General Revenue Fund, estimated	$ 30,000	$ 30,000
Total, Method of Financing	$ 30,000	$ 30,000

COSMETOLOGY COMMISSION

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: ESTABLISH STANDARDS		
To establish standards for professional practice and sufficiently serve the market demand for qualified cosmetology professionals and protect the public by licensing businesses where the cosmetology profession is practiced.		
A.1. Objective:		
Provide licensing and examination services within prescribed limits		
Outcomes:		
Number of Licensed Practitioners per 10,000 Population	111	112
A.1.1. Strategy: EXAMINE AND LICENSE		
Examine applicants and issue individual and establishment licenses.	$ 548,260	$ 548,260
Outputs:		
Total Number of Individuals Licensed	178,000	184,000
Total Number of Business Facilities Licensed	21,000	21,000
Efficiencies:		
Average Licensing Cost for Individual License	3.72	3.72
B. Goal: ENFORCEMENT		
To ensure swift, fair, and effective enforcement of the statute so that consumers are protected from incompetent services, fraud, and misrepresentation.		
B.1. Objective:		
Provide inspection services		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	31%	31%
Recidivism Rate for Those Receiving Disciplinary Action	1%	1%
B.1.1. Strategy: INVESTIGATE AND INSPECT		
Enforce laws and rules by conducting inspections and investigations and, upon review of complaints, recommending disciplinary or other action to be taken.	$ 703,733	$ 703,733
Outputs:		
Complaints Resolved	418	418
Investigations Conducted	1,600	1,600
Efficiencies:		
Average Cost per Investigation	21	21
C. Goal: EDUCATE		
To educate consumers and cosmetology professionals about their rights, remedies, and responsibilities, and to foster communications between the cosmetology community, the public, and the Texas Cosmetology Commission.		
C.1. Objective:		
Provide cosmetology licensees information about the agency		
Outcomes:		
Percent of Licensees Aware of Substantive Professional Information Associated With the Agency	1%	1%

COSMETOLOGY COMMISSION
(Continued)

C.1.1. Strategy: DISTRIBUTE INFORMATION		
To distribute information to the general public and the cosmetology community.	$ 199,905	$ 199,905
Outputs:		
Number of Establishments Receiving Information	250	250
D. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 28,103	$
Grand Total, COSMETOLOGY COMMISSION	$ 1,480,001	$ 1,451,898
Method of Financing:		
General Revenue Fund	$ 1,400,001	$ 1,371,898
Appropriated Receipts	80,000	80,000
Total, Method of Financing	$ 1,480,001	$ 1,451,898
Schedule of Exempt Positions and Per Diem of Commission Members		
Executive Director	$44,558	$44,558
Per Diem of Commission Members	4,000	4,000
Bond Debt Service	$ 215,196	$ 215,251
Administrative and Support Cost as a Percent of Expenditures	41.2%	40.7%

1. **Reimbursement of Travel Expense.** None of the funds appropriated hereinabove may be expended to reimburse the travel expense of any member or director of such commission for out-of-state travel in excess of two out-of-state trips per year each.

2. **Per Diem Limitations.** Out of the appropriations above for per diem and travel, no one commissioner may expend for travel expenses during any fiscal year more than twenty-eight hundred dollars ($2,800). The Cosmetology Commission is authorized to pay travel expenses for ex-officio members of the Commission.

3. **Inspections and Enforcement.** It is the intent of the Legislature that none of the funds appropriated for inspections be expended unless an interagency contract has been signed by the Board of Barber Examiners and the Cosmetology Commission for the purpose of implementing a statewide crossover inspection and enforcement program during the 1994-95 biennium.

CREDIT UNION DEPARTMENT

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the Credit Union Department Expense Fund No. 510:		
A. Goal: EFFECTIVE REGULATION To effectively regulate all credit unions promulgating reasonable rules fostering the security of the membership's savings and deposits, and building the public's confidence in the credit union system.		
A.1. Objective: Develop impartial standards for credit union operations		
Outcomes:		
Percentage of Rule Changes Provided to Credit Unions Within 60 Days After Adoption	100%	100%
A.1.1. Strategy: COMMISSION RULEMAKING Conduct quarterly and special meetings of the commission. Evaluate the Texas Credit Union Act and promulgate those rules necessary to implement the Act. Appoint committees to evaluate industry methods or problems, and receive their recommendations for possible commission action.	$ 59,942	$ 61,272
A.2. Objective: Timely review of charter applications and status changes		
Outcomes:		
Percentage of Bylaw and Article of Incorporation Changes Approved or Denied Within 90 Days	100%	100%
A.2.1. Strategy: APPLICATION PROCESSING Receive, investigate, and act on requests for credit union charters and certificates of authority. Review and act on by-laws of newly chartered credit unions, amendments to by-laws of active credit unions, charter conversions, merger actions, or liquidations.	$ 29,284	$ 30,838
A.3. Objective: Increase public awareness of department's regulatory responsibilities		
Outcomes:		
Percentage of Complaints Resolved Within 30 Days of Receipt	90%	90%
Percentage of Interpretations and Opinions Issued Within 30 Days of Receipt	100%	100%
A.3.1. Strategy: PUBLIC INFORMATION Respond to all public inquiries, provide information to the public, and publish and distribute monthly newsletter to credit unions and interested parties. Respond to consumer/member complaints and ensure their resolution.	$ 64,546	$ 64,407
A.4. Objective: Provide due process to all parties in administrative proceedings		

CREDIT UNION DEPARTMENT
(Continued)

A.4.1. Strategy: ADJUDICATION Develop referral/scheduling system with the State Office of Administrative Hearings to ensure an efficient and effective processing of formal hearings in contested cases. Develop records, testimony and data to substantiate the department's case in conjunction with the legal support provided by the Attorney General's office through interagency contracts.	$ 18,872	$ 18,872
Outputs:		
Number of Contested Cases Referred to State Office of Administrative Hearings	2	2
Total, Goal A: EFFECTIVE REGULATION	$ 172,644	$ 175,389
B. Goal: EFFECTIVE SUPERVISION To administer impartial, dynamic, and effective supervision of credit unions for the protection of the interest, shares and deposits of the credit unions and their members.		
B.1. Objective: Provide for supervision of all state-chartered credit unions		
Outcomes:		
Percentage of Credit Unions Receiving Regular Examinations Annually	95%	95%
Number of Credit Unions Improving Code Rating	55	55
B.1.1. Strategy: EXAMINATION & SUPERVISION Perform cost-effective, comprehensive annual examinations on all credit unions and follow-up examinations as necessary. Pursue enforcement actions or administrative remedies and direct supervision when deemed appropriate.	$ 1,108,685	$ 1,110,440
Outputs:		
Number of Regular Examinations Performed	297	289
Number of Follow-Up Examinations Performed	60	60
Efficiencies:		
Average Cost per Regular Examination	3,954	3,954
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 29,608	$
Grand Total, CREDIT UNION DEPARTMENT	$ 1,310,937	$ 1,285,829

Schedule of Exempt Positions and Per Diem of Commission Members

Commissioner	$80,661	$80,661
Per Diem of Commission Members	540	540

Administrative and Support Cost as a Percent of Expenditures	12.4%	12.4%

1. **Appropriation Source.** The amounts specified above are appropriated from revenues received during each year of the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Credit Union Department Expense Fund No. 510.

CREDIT UNION DEPARTMENT
(Continued)

2. **Appropriation of Receipts.** There is hereby appropriated to the Credit Union Department all monies received as incidental or necessary to the implementation of Supervision or Conservatorship Proceedings authorized under Article 2461-1, Section 10.01, Texas Credit Union Act of 1975, as amended. Such monies may be expended by the department to pay costs incidental to such proceedings, including, but not limited to, the salary and per diem expenses of the appointed supervisor or conservator.

3. **Receipts Authority.** The Credit Union Department is hereby authorized to accept funds from any source whatsoever for payment of costs incident to attending graduate schools of banking, seminars, conferences, or any other training or educational activity considered by the Commissioner to be to the benefit of the agency and for reimbursement by the National Credit Union Share Insurance Fund, or any other insurer, for costs incidental to examination or supervision of credit unions.

4. **Study of Special Needs.** It is the intent of the Legislature that the Credit Union Department conduct a study relating to the unique needs of individuals living in rural areas, and of other underserved populations of the state, for the services provided by credit unions. The Credit Union Department shall report the findings of this study and any resulting recommendations to the Seventy-fourth Legislature not later than January 1, 1995.

5. **Reporting Contingency.** All of the funds appropriated above are contingent upon the completion and submission of a report by the Texas Credit Union Commission to the Senate Finance Committee and House Appropriations Committee by May 25, 1993. The report shall determine if any laws or ethics rules were violated by soliciting membership for a trade group composed of institutions under the commissioner's regulatory supervision. In addition, the report shall contain an explanation of all regulatory and administrative actions with regard to Texas Share Guaranty Credit Union and a full accounting of TSGCU's assets since it was placed in conservation. The Commission shall cooperate with the State Auditor's office and any other relevant agencies in preparing this report.

DEPARTMENT OF CRIMINAL JUSTICE

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: PROVIDE PRISON DIVERSIONS To provide diversions to traditional prison incarceration by the use of probation services and other community-based programs		
A.1. Objective: Provide funding for probation diversionary programs		
Outcomes:		
Felony Probation Revocation Rate	8%	8%
A.1.1. Strategy: BASIC SUPERVISION Secure and distribute funding necessary to provide adequate basic probation services that meet required levels of supervision	$ 77,859,431	$ 86,997,630

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

Outputs:		
Number of Felony Probationers Under Level III Supervision	69,180	77,454
A.1.2. Strategy: DIVERSION TARGET PROGRAMS		
Allow for the development of programs to divert adult offenders to community-based programs and away from traditional incarceration	$ 96,676,099	$ 97,376,099
Outputs:		
Number of Residential Beds Funded	1,740	1,740
A.1.3. Strategy: COMMUNITY CORRECTIONS		
Provide formula-allocated aid to community-based correctional programs to encourage the development of alternatives to incarceration	$ 45,427,912	$ 45,427,912
Outputs:		
Number of Residential Beds Funded	2,020	2,020
Total, Objective A.1: Provide funding for probation diversionary programs	$ 219,963,442	$ 229,801,641
Total, Goal A: PROVIDE PRISON DIVERSIONS	$ 219,963,442	$ 229,801,641
B. Goal: SPECIAL NEEDS OFFENDERS		
To provide a comprehensive continuity of care system for special needs offenders through statewide collaboration and coordination		
B.1. Objective:		
Divert special needs offenders into treatment alternatives		
Outcomes:		
Percentage of Special Needs Offenders Diverted From Incarceration	15%	15%
B.1.1. Strategy: SPECIAL NEEDS PROJECTS		
Provide projects that coordinate multi-agency efforts for special needs offenders through case management and treatment services	$ 4,777,365	$ 4,777,365
Outputs:		
Number of Special Needs Offenders Placed	600	600
C. Goal: INCARCERATE FELONS		
To provide for confinement, supervision, rehabilitation and reintegration of adult felons {Sec. 493.001(1), Texas Government Code}		
C.1. Objective:		
Confine and supervise felons as allowed by capacity		
Outcomes:		
Number of Inmates Paroled or Released Through the Parole in Absentia Process	46,600	46,350
Percentage of Health Care Facilities Accredited by National Commission on Correctional Health Care	100%	100%
Percentage Change in Cost of Support Services per Inmate Day Compared to FY 1992	1.35%	-3.89%
C.1.1. Strategy: SECURITY/CLASSIFICATION		
Provide security resources and a classification system that ensures an appropriate environment	$ 439,577,348	$ 502,767,863
Outputs:		
Number of Inmates Incarcerated	67,059	84,323
Efficiencies:		
Security and Classification Costs Per Inmate Day	18.58	17.05
C.1.2. Strategy: INSTITUTION GOODS/SERVICE		
Provide goods and services necessary to house and		

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

maintain the inmate population and operate institutional facilities	$ 216,226,164	$ 214,799,185
Outputs:		
Meals Provided Daily for Inmates Based Upon Three Meals Per Day	205,761	262,203
Articles of Clothing Produced	2,229,500	2,867,000
Efficiencies:		
Support Services Cost Per Inmate Day	7.25	6.87
C.1.3. Strategy: HEALTH/PSYCHIATRIC CARE		
Maintain and support a professional physiological, psychiatric, and psychological health care program capable of providing quality services to all inmates	$ 161,130,294	$ 185,712,719
Outputs:		
Outpatient Medical Visits	3,107,327	3,560,194
Psychiatric Inpatient Average Daily Census	1,404	1,527
Outpatient Psychiatric Visits	3,969	4,548
Efficiencies:		
Health Care Cost Per Inmate Day	6.45	5.92
Total, Objective C.1: Confine and supervise felons as allowed by capacity	$ 816,933,806	$ 903,279,767
C.2. Objective:		
Provide services to support rehabilitation of convicted felons		
Outcomes:		
Percentage Change in Number of Inmates Assigned to Correctional Industries Program Compared to FY 1992	27.7%	39.6%
Number of Degrees, Vocational, and Journeyman Certificates Awarded	2,467	2,586
RIO Secured Employments	11,101	11,101
Percentage of Semi-annual Institutional Adjustment Reviews Resulting in Significant Changes in Programmatic Assignments	40%	40%
Number of Inmates Successfully Completing Substance Abuse Programming (ITC and SAFPF)	4,251	7,798
Number of Inmates Completing Substance Abuse Counseling Program	33,298	38,150
C.2.1. Strategy: ON-THE-JOB TRAINING		
Prepare the inmate for reintegration into society by providing the opportunity for on-the-job training in a marketable skill so that suitable employment may be obtained upon release	$ 48,401,592	$ 52,503,375
Outputs:		
Number of Factories Operated	46	52
C.2.2. Strategy: ACADEMIC/VOCATIONAL SKILL		
Offer post-secondary academic and vocational training needed for the further development of mental and job skills	$ 8,041,222	$ 11,355,084
Outputs:		
Inmate Students Enrolled	15,676	16,066
C.2.3. Strategy: PROJECT RIO/JOB PLACEMENT		
Provide a job assessment system that bridges the gap between the education and training received during incarceration and job placement in the community upon release	$ 7,407,870	$ 7,835,617
Outputs:		
Employability Development Plans Completed and Provided to the Texas Employment Commission	17,500	20,000

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

C.2.4. Strategy: TREAT SPECIAL NEED FELONS Provide screening during the diagnostic/intake process that identifies special needs and offers ongoing treatment and counseling services during period of incarceration and following release	$ 14,927,185	$ 17,128,356
Outputs:		
Number of Semi-annual Institutional Adjustment Reviews Completed	117,348	136,932
Number of Mentally Ill Releasees Receiving Psychological Counseling	50	50
Number of Sex Offenders Receiving Psychological Counseling	1,500	1,500
Number of Mentally Retarded Releasees Receiving Services	65	70
C.2.5. Strategy: SUBSTANCE ABUSE TREATMENT Provide a substance abuse treatment program with well defined goals that includes a highly structured work environment, education, a graded system of rewards/sanctions, regular scheduled evaluation, and provides for post-release continuum of care (H.B. 93)	$ 45,547,856	$ 59,173,507
Outputs:		
Number of Inmates in In-Prison Therapeutic Community Substance Abuse Treatment Program	1,500	2,000
Number of Inmates in Substance Abuse Felony Punishment Centers	2,250	7,500
Number of Releasees Receiving Substance Abuse Outpatient Services	2,400	6,200
Total, Objective C.2: Provide services to support rehabilitation of convicted felons	$ 124,325,725	$ 147,995,939
C.3. Objective: Provide services to support and assist reintegration of felons		
Outcomes:		
Percent Compliance With Pre-Release Facility Operating Plan	78%	78%
Number of Inmates Successfully Completing Work Facility Program	375	375
C.3.1. Strategy: PRE-RELEASE PROGRAMS Operate pre-release centers that provide eligible inmates within two (2) years of release, with substantially full-time work, educational and/or pre-release programming (S.B. 251)	$ 27,017,300	$ 54,371,617
Outputs:		
Number of Inmates in Pre-Release Centers	2,000	4,000
C.3.2. Strategy: RESIDENTIAL PAROLE Provide sufficient resources to ensure adequate surveillance and control of clients residing in pre-parole transfer, halfway houses, and work release facilities; and ensure residents receive appropriate assistance in making the transition from prison to community life	$ 30,731,773	$ 30,731,773
Outputs:		
Number of Pre-Parole Transferees in Halfway Houses	1,434	1,434
Number of Inmates in Work Release Facilities	500	500
Total, Objective C.3: Provide services to support and assist reintegration of felons	$ 57,749,073	$ 85,103,390

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

Total, Goal C: INCARCERATE FELONS	$ 999,008,604	$ 1,136,379,096
D. Goal: ACCEPT INMATES IN 45 DAYS To fulfill the legislative declaration that TDCJ-ID will accept inmates housed in county jails no later than the 45th day after all processing is complete (H.B. 93)		
D.1. Objective: Expand capacity for confinement of felons		
Outcomes:		
Number of Paper-Ready Inmates in County Jails	14,730	12,420
Percentage Reduction in County Jail Backlog as Result of Prison Beds Completed		
D.1.1. Strategy: CONSTRUCT NEW PRISON BEDS Construction of additional prison beds according to projected level of need (based on Criminal Justice Policy Council projections)	$ 495,200,000	$ U.B.
Outputs:		
Number of Beds Brought on Line	4,500	17,800
D.1.2. Strategy: BACKLOG PAYMENT TO COUNTY Payments to counties for jail backlog as authorized by H.B. 93	$ 205,000,000	$ U.B.
Outputs:		
Number of Counties Receiving Payments	225	225
D.1.3. Strategy: BACKLOG MITIGATION	$ 91,300,000	$ 91,300,000
Total, Objective D.1: Expand capacity for confinement of felons	$ 791,500,000	$ 91,300,000
Total, Goal D: ACCEPT INMATES IN 45 DAYS	$ 791,500,000	$ 91,300,000
E. Goal: OPERATE PAROLE SYSTEM To provide supervision and administer the range of options and sanctions available for felons' reintegration back into society following release from confinement		
E.1. Objective: Evaluate eligible inmates for parole/clemency		
Outcomes:		
Number of Inmates Released on Parole or Mandatory Supervision	38,800	42,820
Number of Release Certificates Issued	39,800	43,820
E.1.1. Strategy: BOARD PARDONS & PAROLES Consider eligible prisoners for release prior to completion of their sentence of confinement and exercise statutory authority for decision-making relative to parole or acts of clemency	$ 1,823,149	$ 1,830,354
Outputs:		
Number of Parole Cases Considered	65,589	68,021
E.1.2. Strategy: PAROLE SELECTION Provide necessary support to the Board of Pardons and Paroles and ensure compliance with all statutory requirements for parole, mandatory release, and executive clemency actions	$ 3,842,191	$ 3,865,904
Outputs:		
Number of Parole Cases Processed	38,800	42,820
Total, Objective E.1: Evaluate eligible inmates for parole/clemency	$ 5,665,340	$ 5,696,258

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

E.2. Objective:		
Perform basic supervision and sanction services		
Outcomes:		
Percentage of Releasees Successfully Discharging Parole/ Mandatory Supervision	11%	11%
Release Revocation Rate	18%	18%
Releasees Placed in Intermediate Sanction Facilities	5,976	5,976
E.2.1. Strategy: PAROLE SUPERVISION		
Supervise releasees according to legally-mandated ratios and conduct revocation hearings as required by law	$ 59,392,057	$ 61,854,306
Outputs:		
Number of Pre-Revocation Warrants Issued	46,302	50,478
Number of Preliminary/Revocation Hearings Conducted	10,685	11,649
E.2.2. Strategy: PAROLE SANCTIONS		
Provide facilities for the temporary confinement of technical parole/mandatory release violators which serve as a punitive option to full revocation	$ 25,171,110	$ 25,171,110
Outputs:		
Number of Releasees in Intermediate Sanction Facilities	1,797	1,797
Efficiencies:		
Intermediate Sanction Facility Cost Per Resident Day	38.38	38.38
Total, Objective E.2: Perform basic supervision and sanction services	$ 84,563,167	$ 87,025,416
Total, Goal E: OPERATE PAROLE SYSTEM	$ 90,228,507	$ 92,721,674
F. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 18,411,552	$
Grand Total, DEPARTMENT OF CRIMINAL JUSTICE	$ 2,123,889,470	$ 1,554,979,776
Method of Financing:		
General Revenue Fund	$ 1,543,189,222	$ 1,500,986,482
State Highway Fund No. 006	6,000,000	
Industrial Revolving Fund No. 156	48,034,472	52,127,518
Department of Corrections Mineral Fund No. 272	1,100,000	1,100,000
Criminal Justice Planning Fund No. 421	765,776	765,776
Bond Proceeds - General Obligation Bonds	524,800,000	
Total, Method of Financing	$ 2,123,889,470	$ 1,554,979,776
Schedule of Exempt Positions		
Executive Director	$94,420	$94,420
Bond Debt Service	$ 112,337,096	$ 174,474,778
Administrative and Support Cost as a Percent of Expenditures	1.8%	2.2%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

a. Construction of Buildings and Facilities:		
(1) Construction of one one-thousand bed regional center	$ 28,000,000	$ U.B.
(2) Construction of 10,000 state prison jail beds	169,200,000	U.B.
(3) Construction of 12,000 state prison jail beds	258,800,000	U.B.
(4) Regional Medical Facility	15,000,000	U.B.
(5) Transient Holding Area	3,200,000	U.B.
(6) Warehouse Space	3,000,000	U.B.
(7) Agricultural Facilities	10,000,000	U.B.
(8) West Texas Hospital	8,000,000	U.B.
b. Repair or Rehabilitation of Buildings/Facilities:	29,600,000	U.B.
(1) Sanitary and Environmental Improvements		
(2) Roof Repair and Replacement		
(3) Safety Improvements		
(4) Kitchen Improvements		
(5) Construction Equipment Repair/Replacement		
(6) Employee Housing Repair		
(7) TDCJ Future Needs and Minor Construction		
c. Construction of Roads:	6,000,000	U.B.
d. Acquisition or Lease-purchase of Information Resource Technologies:	3,483,816	5,927,999
(1) Mainframe Upgrade and Peripheral Equipment		
(2) Imaging Systems Acquisition		
(3) Local Area Network		
e. Transportation Items:	3,890,281	7,273,518
(1) Vehicle Fleet-Scheduled Replacement		
(2) Vehicle Fleet-Additional Capacity		
f. Acquisition or Lease-Purchase of Capital Equipment and Items:	3,042,897	5,581,835
(1) Tractors-Agriculture		
(2) Agricultural Equipment-Replacement		
(3) Heavy Maintenance Equipment		
(4) Manufacturing Equipment-Replacement		
(5) Laundry Equipment-Replacement		
(6) Copier/Duplicator-Replacement		
(7) Copier/Duplicator-New Units		
(8) Ambulance Chassis-Replacement		
Total, Capital Budget	$ 541,216,994	$ 18,783,352
Method of Financing (Capital Budget):		
General Revenue Fund	$ 10,310,847	$ 18,749,739
Bonded Construction Funds	524,800,000	U.B.

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State Highway Fund No. 006	6,000,000	U.B.
Industrial Revolving Fund No. 156	106,147	33,613
Total, Method of Financing (Capital Budget)	$ 541,216,994	$ 18,783,352

CONSTRUCTION, REPAIRS AND RENOVATION:

2. **Disposition of Construction Appropriation.** Construction appropriations may be used to pay salaries of engineers, architects, superintendents, supervisors and administrative expenses and support personnel of construction projects; architectural fees and the actual and necessary travel expenses incurred by them or their representatives in making special trips of inspection at the instance of the Board of Criminal Justice or the Director of the Institutional Division during construction or repair of buildings or installation of fixed equipment in such buildings. The State Classification Officer shall approve job titles and rates of pay for such salaried positions.

3. **Temporary Loan of Construction Resources.** The Texas Department of Criminal Justice may temporarily utilize materials and equipment acquired and personnel paid from one project appropriated or reappropriated for construction, repairs, and renovation, including construction of additional capacity, and building maintenance, to construct any other similar project for which funds have been appropriated. The receiving project must reimburse the providing project within twelve months with funds and/or a like amount of materials, equipment, equipment usage or personnel of equivalent value. Reimbursement with funds may be accomplished by transfer in a manner which records appropriate expenditures to the borrowing project and negative expenditures to the lending project. These transfers may be summary amounts in a manner approved by the Comptroller of Public Accounts. However, the TDCJ-ID must maintain adequate detailed records to support such summary transfer amounts.

4. **Unexpended Balances.** Any unexpended balances as of August 31, 1993, for the Texas Department of Criminal Justice - Institutional Division in the general appropriations made and/or reappropriated by the Seventy-first Legislature, Second Called Session, 1989 (Senate Bill 222) for Construction Appropriations (including funds from the Mineral Fund No. 272), and the Capital Trust Fund, and any unexpended balances remaining from the appropriations, reimbursements and/or transfers authorized by the Seventy-first Legislature, (House Bill 1477, Regular Session, Senate Bill 13, Sixth Called Session) or by the Seventy-Second Legislature (House Bill 2110, Regular Session, House Bill 1, First Called Session or House Bill 93, Second Called Session), are hereby reappropriated to the Texas Department of Criminal Justice - Institutional Division for the biennium beginning September 1, 1993, for the same purpose or for transfer and use in completing other authorized building projects in authorized amounts, provided that such reappropriated funds shall not be expended without approval of the Board of Criminal Justice and that copies of such approvals shall be filed with the Governor and the Legislative Budget Board.

5. **Architectural Fees.** Notwithstanding other provisions of this Act, in those instances where inmate labor is used on construction projects, the Department of Criminal Justice - Institutional Division is authorized to pay architectural fees based on the estimated total cost of a project as if it were to be done by a private contractor. The department shall employ an independent firm, separate from the architect, to estimate the total cost of a project. Architectural fees based on the estimated cost shall be governed by other provisions of this Act.

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OTHER PROVISIONS:

6. **Medicaid Services for Special Needs Offenders Funded by the Pardons and Parole Division, the Community Justice Assistance Division, and the Texas Council on Offenders with Mental Impairments.** Within appropriations made above, the Department of Criminal Justice will maximize Medicaid funding for offenders with mental illness and/or mental retardation who, through interagency contracts with the Department's divisions or the Council on Offenders with Mental Impairments, receive services from Community Mental Health and Mental Retardation Authorities. The department shall accomplish this goal by:

   a. Ensuring that when Medicaid-reimbursable services are funded by the Department (for Medicaid-eligible special needs offenders) through state or local interagency contracts with Mental Health and Mental Retardation centers, the department's share of the service cost constitutes no more than the state share of the cost of the Medicaid services.

   b. Developing, by September 1, 1993, an interagency agreement with the Texas Department of Mental Health and Mental Retardation (in coordination with the Texas Council on Offenders with Mental Impairments) that standardizes interagency policy on contracts between criminal justice agencies and MHMR authorities. The interagency agreement should specify that both agencies will use Medicaid funding for special needs services whenever possible and that the criminal justice agency's share of the service cost will constitute no more than the state share of the cost of the Medicaid services.

7. **Transfer Limitation.** Upon any order from a federal court that requires the Texas Department of Criminal Justice to transfer funds from any appropriation made hereinabove, those funds which were attempted to be transferred shall lapse and the Comptroller shall return the amount appropriated to its respective source.

8. **Salary Adjustment Authorized.** Notwithstanding other provisions of this Act, the Texas Department of Criminal Justice - Institutional Division is authorized to adjust salaries of Correctional Officers I, Correctional Officers II, Correctional Officers III, and Sergeants of Correctional Officers positions to rates within the designated salary group, not to exceed Step 6, for the purpose of recruiting, employing and retaining career correctional personnel. Merit raises are prohibited for all Correctional Officers and Sergeants of Correctional Officers who are receiving or are eligible to receive step adjustments in the career ladder system.

9. **Transfer Authority.** Subject to Capital Budget provisions contained in this act the Texas Department of Criminal Justice is authorized to transfer such amounts as may be necessary within appropriations made for each goal.

   Funds may be transferred between goals; provided, that before any transfer between goals which will have the cumulative effect of changing expenditures for any goal by more than 20 percent of the amount appropriated for that goal for the fiscal year, written notification of intent to transfer be provided the Legislative and Executive Budget offices.

10. **State-Owned Housing Authorized.**

   a. The Executive Director, Directors, Deputy Directors, Assistant Directors, Wardens, Psychologists, Physicians, Dentists, the Director of Classification, and the Director of Food Service may be authorized to reside in state-owned housing free of charge.

   b. Other department employees may be authorized to reside in employee housing free of charge if they are in job classification titles for which residence in state-owned housing is required under policies adopted by the Board of Corrections in January 1984.

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c. No employees other than those listed above may be authorized to reside in state-owned housing unless rental fees are charged for the housing, with the exception that employees shall not be charged for residing in employee dormitories or an area in which to locate a privately owned mobile home. Fees for employee housing are reappropriated to be used for maintaining employee housing.

d. Where Texas Department of Criminal Justice - Institutional Division (TDCJ-ID) housing is unavailable, physicians required under TDCJ-ID rules to maintain a residence in the immediate vicinity of their assigned place of duty as a condition of employment, upon written authorization of the Director of the TDCJ-ID, may be paid from funds appropriated by this Act to the Texas Department of Criminal Justice, a housing allowance in an amount not to exceed $6,000 per annum in addition to the salary rates specified in this Act. It is the intent that this authorization be used to prevent critical vacancies within the department. Copies of the Director's written authorization shall be filed with the Governor's Office of Budget and Planning and the Legislative Budget Board.

e. The Texas Department of Criminal Justice shall develop a schedule of rental rates and utility charges sufficient to achieve general revenue related savings of $428,000 in each year of the biennium. The Comptroller of Public Accounts is hereby directed to reduce the appropriation to the Department by $428,000 in each year of the biennium beginning September 1, 1993.

11. **Utilities.**

a. Utilities shall be provided free of charge for employees authorized to reside in state-owned housing free of charge under the provisions of subsection a. of rider 10 above.

b. None of the funds appropriated above shall be utilized to pay more than one-half of the metered utility bills of employees required to reside in state-owned housing under policies adopted by the Board of Corrections in January 1984. The metered usage times a composite rate based on a prior full twelve-month billing cycle from the previous year will be considered compliance. Water is not considered a utility for purposes of this subsection.

c. None of the funds appropriated above shall be used to pay the utility bills of any employee residing in state-owned housing who is required to pay a rental fee for the housing. For purposes of this subsection the rate calculation for utilities will be the same as that in subsection b. Water is considered a utility for the purposes of this subsection and a flat rate of $10.00 per month shall be sufficient for compliance.

d. Fees collected from employees for utilities are reappropriated to the line item from which expenditures were made.

12. **Meals Authorized.** Department employees assigned to work inside prison units or on travel status may receive up to two free meals per shift and employees residing in employee dormitories may receive three free meals per day. None of the funds appropriated above shall be utilized to provide meals to other employees for a charge of less than $1.00 per meal or to grow, purchase, prepare, or provide food products for employees to use at their homes. Fees for meals are reappropriated to the item from which expenditures were made.

13. **Laundry Service.** The department may launder or dry clean the uniforms of correctional officers at no charge. None of the funds appropriated above may be used to launder or dry

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clean other employee clothing or to provide other services unless fees are charged to recover the cost of providing the services. Fees collected for laundry and other services are reappropriated to the line item from which the expenditures were made.

14. **Payroll Deduction.** Fees for housing, utilities, meals and laundry/dry cleaning and other services will be made by payroll deduction whenever practical.

15. **Inmate Labor.** It is the intent of the Legislature that inmate labor not be provided to employees other than those authorized inmate labor on August 31, 1985.

16. **Recreational Facility Fees.** Fees charged for recreation facilities owned and operated by the Department are to be deposited in a special account in the State Treasury. Any balances on hand August 31, 1993, and all revenues collected are hereby reappropriated for the 1994-95 biennium for the operation and maintenance of the facilities.

17. **Restriction, Food Service.** The Texas Department of Criminal Justice - Institutional Division may provide food items to employees in employee dining facilities, only after the food requirements of inmates are met. The food served to inmates shall be of the same quality as food served to employees.

18. **Benefit Policy Required.** The Board of Criminal Justice shall adopt a written policy relating to benefits provided in riders 10. through 13. specifying the criteria used to award these benefits to employees, and shall develop a system to account for all costs related to these benefits and all revenues from collection of fees. The Board of Criminal Justice policy and a list of the employees approved to receive these benefits shall be filed annually with the Governor's Office of Budget and Planning, the Legislative Budget Board, and the Legislative Reference Library.

19. **Appropriation of Receipts.** All receipts from the operation of the prison unit commissaries, prison-sponsored recreational shows and entertainment, all gifts and all other income for inmate welfare accruing together with balances at the beginning of each year of the biennium beginning September 1, 1993, and deposited in the local Educational and Recreational Fund, are hereby appropriated to the Department of Criminal Justice - Institutional Division subject to the following provisions:

    a. Salaries of personnel employed out of the Educational and Recreational Fund shall conform with the provisions of the Classification Plan except as otherwise provided by this Act.

    b. Such fund shall be expended only with the advance, written approval of the Board of Criminal Justice.

    c. It is the intent of the Legislature that such Educational and Recreational Funds shall be expended first for the purpose of meeting Ruiz requirements for construction, maintenance, equipment and operations of recreation facilities and for the income producing operations of the fund. Any balances remaining after meeting Ruiz requirements may be expended for non-court related activities.

20. **Employee Medical Care.** It is expressly provided that guards and other employees of the Texas Department of Criminal Justice - Institutional Division, when injured in the performance of their duties, are to be given free medical attention and hospitalization by the prison physicians and prison hospital paid or financed from the foregoing appropriations, in accordance with Chapter 44, Acts, Forty-first Legislature, First Called Session, House Bill No. 19.

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21. **Petty Cash Fund Authorized.** The Petty Cash Revolving Fund in the amount of $10,000 is continued for the biennium beginning September 1, 1993, and may be used to advance or reimburse transfer agents for the care and maintenance of convicts while enroute to Huntsville from points in Texas and elsewhere in the United States; and for the payment of C.O.D. freight and express charges and similar items requiring immediate cash disbursements. The funds shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice - Institutional Division.

22. **Disposition of Fund Balance.** The State Comptroller shall transfer any cash fund balances in the Industrial Revolving Fund No. 156 in excess of $5,000,000 to the General Revenue Fund at the end of each fiscal year.

23. **Revolving Fund Authorized.** The Discharged Convicts Revolving Fund of $500,000 is continued for each year of the biennium beginning September 1, 1993, and is deposited in a bank or banks in Texas; and all discharged, paroled, or pardoned convicts shall be paid out of this fund. The fund shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice - Institutional Division.

24. **Classification of Industrial Enterprises.** It is provided that the canning plant, dairy, and packing house operations shall be included as industrial enterprises insofar as they enter into interagency contracts.

25. **Appropriation, Agriculture Receipts.** It is the intent of the Legislature that each year of the biennium the Texas Department of Criminal Justice - Institutional Division (TDCJ-ID) may exchange agricultural products for other agricultural products and finished goods, and revenue accruing from the sale of agricultural commodities or livestock is reappropriated to the TDCJ-ID. Other revenues deposited are reappropriated as they apply to sales of equipment, salvage, refunds and to recover damage claims. Any unexpended balance up to $2,000,000 remaining from revenues August 31, 1993 and August 31, 1994 is reappropriated to allow for continuity of agricultural production and sales cycles which do not conform to fiscal years.

26. **Compensatory Time.** Exceptions to the prohibition against substituting other days for holidays may be authorized by the Director of the Texas Department of Criminal Justice for employees who are required to work on holidays due to the continuing operation of the department. Any employee who is required to work on any of the holidays authorized in Article V, and who does work on any of the said holidays, shall be entitled to compensating time off to be taken on such day as may be mutually agreed upon by the employee and his supervisor.

27. **Acceptance of Grants, Gifts.** The Board of Criminal Justice is authorized to accept federal grants, donations and gifts, including those of real property, for the programs and projects of the agency. Such gifts, donations, and grants are appropriated for the purposes for which they are made available; provided, however, that in taking advantage of or accepting such funds, the board shall not incur any indebtedness which would necessitate a supplemental or additional appropriation out of any funds of this State nor deplete any of the funds herein appropriated to an amount which would necessitate a supplemental or additional appropriation out of any funds of this state to replenish said fund or funds.

28. **Hazardous Duty Pay.** For the biennium beginning September 1, 1993, the Department of Criminal Justice is authorized to pay hazardous duty pay at a rate of Seven Dollars ($7.00) per month for each year of state service up to and including the 30th year for the following positions:

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a. All persons classified as Correctional Officer I through Warden.

b. All other employees assigned to work on a unit and whose job routinely requires direct contact with inmates. Examples of such positions include: Farm Manager; Livestock Supervisor; Maintenance Foreman; Shop Foreman; Medical Assistant; Food Service Supervisor; Steward; Education Consultant; Commodity Specialist; and Correctional Counselors.

c. Employees assigned to administrative offices whose job requires routine direct contact with inmates. Examples of such positions include, but are not limited to: Investigators; Compliance Monitors; Accountants routinely required to audit unit operations; Sociologists; Interviewers; Classification Officers; Supervising Counselors.

d. Administration positions whose jobs require response to emergency situations involving inmates. Examples of such positions include but are not limited to: Executive Director; Director; Deputy Directors; Assistant Directors; and not more than 25 Administrative Duty Officers.

e. It is the legislative intent that all persons receiving hazardous duty pay as of August 31, 1985 continue to receive it. However, all persons hired after August 31, 1985 must occupy positions approved by the Board of Criminal Justice meeting the above criteria to receive hazardous duty pay. The Department of Criminal Justice - Institutional Division shall use the eligibility criteria to draw hazardous duty pay contained in Sections a. through e. of this rider to certify custodial officers as required by Vernon's Annotated Civil Statutes, Title 110B, Section 25.505.

f. Full-time employees and officials of the Pardons and Paroles Division who have routine direct contact with inmates of any penal or correctional institution or with administratively released prisoners subject to the jurisdiction and/or the supervision of the Pardons and Paroles Division.

g. The department shall file a report annually with the Governor's Office and the Legislative Budget Office indicating the numbers and position titles of employees authorized to receive hazardous duty pay.

29. **Reimbursement of Expenses.** Notwithstanding other provisions of this Act, and due to the irregularity of flight time and schedules, Texas Department of Criminal Justice pilots are authorized reimbursement for actual meal and lodging expenses up to, but not to exceed the maximum rates allowable for a full day as specified in Article V of this Act.

30. **Aircraft Authorization.** The Texas Department of Criminal Justice - Institutional Division (TDCJ-ID) is authorized to own or lease, operate, and maintain one airplane and two helicopters and to replace them if necessary. In the event that a temporary need arises, the TDCJ-ID is authorized to expend funds for the lease or rental of aircraft or helicopters on an as needed basis.

31. **Employee Medical Expenses.** Appropriations made in this Act not otherwise restricted in use may also be expended for paying necessary medical expenses for employees injured while performing the duties of any hazardous position which is not reimbursed by workers' compensation and/or employees' state insurance. For the purpose of this section, "hazardous position" shall mean one for which the regular and normal duties inherently involve the risk of peril of bodily injury or harm.

DEPARTMENT OF CRIMINAL JUSTICE
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32. **Salary Limitation - "Barber Funds."** None of the funds appropriated above shall be expended for the payment of salaries for employees who are involved in the collection of "barber" funds, or any other funds which are solely for the benefit of employees, during the employee's normal working hours.

33. **Employee Classification Plan Variance - Wardens.** Notwithstanding other provisions of this Act relating to the Position Classification Plan, the Department of Criminal Justice may hire at any step within the appropriate salary pay group for Warden I and Warden II positions. It is the intent of the Legislature that this provision be used to enable the Department to acquire qualified Wardens.

34. **Employment Limitation.** It is the intent of the Legislature that no one shall be employed by the Department of Criminal Justice who, in the course of his official duties, conducted business with individuals or firms with which the employee has either a direct or indirect financial interest.

35. **Expenditure Limitation - Windham School District.** None of the funds provided to the Windham School District through the Texas Education Agency shall be expended unless the Board of Criminal Justice has approved an annual operating budget for the school district prior to the expenditure of any funds. The Department of Criminal Justice shall file a copy of that operating budget of the Windham School District with the Governor's Office, the Legislative Budget Board and the appropriate legislative oversight committees at the beginning of each fiscal year.

36. **Appropriation of Receipts - Mariel Cubans.** Any funds received by the department for incarceration of Mariel Cubans may be retained by the department and are appropriated for agency operations.

37. **Expenditure Limitation - Tobacco Products.** None of the funds appropriated to the Department of Criminal Justice may be used to provide tobacco products, free of charge, to inmates.

38. **Residential Status of Inmates.** All inmates of the Texas Department of Criminal Justice - Institutional Division are, for educational purposes only, residents of the State of Texas.

39. **Review of Construction Change Orders.** It is the intent of the Legislature that the Texas Department of Criminal Justice - Institutional Division (TDCJ-ID), upon the review of any change order, develop a procedure whereby cause of such change order shall be determined and documented in the project file. If it is determined that the change was necessitated by the error or omission of any contracted party, the TDCJ-ID is encouraged to hold such party financially responsible.

40. **Expenditure Limitation - Cosmetic Surgery.** The Department shall not expend any funds to provide elective cosmetic surgery to inmates until having developed a written policy pertaining to the provision of cosmetic surgery. It is the intent of the Legislature that no funds be expended to provide cosmetic surgery to any inmate unless the Department determines that the inmate suffers from a significant physical disfigurement and from psychological problems attributable to that physical disfigurement.

41. **Utilization of Existing Correctional Facilities.** It is the intent of the Legislature that full consideration be given to utilizing existing correctional facilities located in the State of Texas and currently owned or operated by federal or local governments. Appropriations to the department may be used for the purposes of leasing, purchasing or contracting for operations if agreements can be reached which are beneficial to the State.

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

42. **Expenditure for Medical Procedures.** The Department of Criminal Justice - Institutional Division is authorized to expend funds for medical tests and procedures on employees that are required by federal or state law or regulations when the tests or procedures are required as a result of the employees' job assignment or when considered necessary due to potential or existing litigation.

43. **Sex Offender Treatment Program.**

    a. Of the amounts appropriated above a minimum of $750,000 each year shall be used to support a treatment program for sex offenders. The department shall continually monitor the overall implementation of the program.

    b. It is the intent of the Legislature that the Texas Department of Criminal Justice - Institutional Division, in cooperation with other appropriate agencies, identify inmates which are either serving time for a sexual assault-related offense, or can otherwise be identified as being high-risk or high-probability for future like behavior. These inmates shall be segregated from the rest of the TDCJ-ID population to the extent that this is practicable, and placed in the Ramsey units in the Houston-Galveston area. In addition, the Texas Department of Criminal Justice - Institutional Division shall make every possible effort to take advantage of resources and professional personnel associated with institutions of higher education in the area in an attempt to develop programs to habilitate these targeted inmates.

44. **Management Training Program.** The Texas Department of Criminal Justice may expend funds appropriated above for the purpose of establishing and maintaining a management training program. Employees participating in this program are exempted from the State Classification Plan while participating in the program and the department may pay moving expenses for an employee to participate in the program.

45. **Payments - County Prosecutors.** Out of funds appropriated above the district clerks in counties with operational prison units are to be allocated during each year of the biennium, an amount not to exceed $12,000 annually, to be allocated in equal monthly installments for the purpose of supporting enhanced efforts to prosecute persons charged with controlled substances violations on Texas Department of Criminal Justice property.

46. **Employment of Medical Personnel.** The Texas Department of Criminal Justice - Institutional Division may not establish eligibility requirements for use in hiring or promoting personnel for medical positions that are more restrictive than applicable requirements provided by Texas occupational licensing statutes, by rules or regulations promulgated pursuant to those statutes, or by any applicable court stipulations or decrees. This provision shall not prohibit the department from establishing requirements related to work experience.

47. **Rusk Operations.** When completed the 1,000 bed regional center located at Rusk shall supply support services to the existing Skyview Unit.

48. **Review of Unit Locations.** It is the intent of the Legislature that the funds appropriated to the Department of Criminal Justice for additional capacity be expended in the most cost-effective manner possible. For this purpose, full consideration should be given to utilizing existing correctional facilities and personnel and property in the location, construction and operation of additional units.

49. **Construction Encumbrances.** Any funds legally encumbered for construction contracts for projects which are in effect as of August 31, 1993 are considered encumbered and may be carried forward to fiscal year 1994.

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

50. **Appropriation of Controlled Substance Fund.** All amounts received under Chapter 59, Code of Criminal Procedure, and Chapter 71, V.A.T.S., by the Texas Department of Criminal Justice and deposited to the credit of the Controlled Substance Fund No. 098, are hereby appropriated to the Department of Criminal Justice to be used for law enforcement purposes. Any funds unexpended at the close of each fiscal year are reappropriated for the following year.

51. **Appropriation Unexpended Balances.** In order to operate new prison units or programs designed to mitigate county jail crowding, unexpended balances from appropriations made to the Department of Criminal Justice for fiscal year 1994 are hereby reappropriated to the Department for fiscal year 1995 contingent upon written notification to the Legislative Budget Board by the Texas Board of Criminal Justice, not less than 30 days prior to encumbrance, which details the amount and purpose of expenditures of funds carried forward into fiscal year 1995 under authority of this provision.

52. **Prison Prosecution Unit.** Under the authority of Article 104.003 Code of Criminal Procedure and Article 5, § 21 of the Texas Constitution, the Special Prison Prosecution Unit Board of Directors are to be allocated an amount not to exceed $765,776 each year of the biennium, for the purpose of providing salaries and fringe benefits for the prosecution by the Special Prison Prosecution Unit of felony offenses committed by prisoners of the Texas Department of Criminal Justice-Institutional Division (TDCJ-ID), and for the investigation and prosecution of other felonies and misdemeanors committed by agency employees and others when criminal conduct affects the operation of the agency.

    The funds appropriated by this provision shall be used by the Special Prison Prosecution Unit Board of Directors, comprised of the elected prosecutors from each county with prison units operated by TDCJ, to employ the services of legal and support staff who will be directly responsible to the Board of Directors in the performance of their responsibility.

    The Texas Department of Criminal Justice-Institutional Division must receive quarterly a report from the Board of Directors, submitted in a form prescribed by TDCJ-ID, before funds subject to this provision may be granted to the counties through the Board of Directors.

    The counties eligible for compensation under this provision are those with operational prison units operated by TDCJ.

53. **Council on Impaired Offenders.** The department shall continue current administrative, client services, and pilot project services of the Council on Offenders with Mental Impairments.

54. **Parole Supervision Ratio.** It is the intent of the Legislature that in fiscal years 1994 and 1995 a ratio of 75 active releasees to one parole officer be maintained. The ratio will be calculated by dividing the number of supervising parole officers and caseworkers currently employed into the total number of releasees supervised, exclusive of those under intensive supervision, for which a ratio of 25 releasees to one supervising officer is to be maintained. In the event that this ratio is not maintained, the Pardons and Paroles Division shall file a statement documenting the reasons for noncompliance with the Legislative Budget Board and the Governor's Office of Budget and Planning.

55. **Supply Revolving Fund Authorized.** The State Comptroller shall establish a separate account from which consumable supply costs shall be paid. From funds herein appropriated, the agency may establish, maintain, and operate on a reimbursable basis a supply revolving fund which will contribute to the efficiency and economical operation of the agency.

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

Rules shall be established to avoid depletion of the revolving fund. To reimburse the fund from which expenditures are made, the agency may make fund transfers from the appropriations of the activities which receive the supplies or may submit purchase vouchers through the Office of the State Comptroller.

56. **Reporting Requirement.** The Pardons and Paroles Division shall include in the performance reports submitted to the Legislative Budget Board and the Governor's Office of Budget and Planning a separate section related to intermediate sanction facilities. This section shall report the expenditures related to such facility or facilities and include information on workload measures as developed by the Legislative Budget Office and the Governor's Office of Budget and Planning.

57. **Parole Office Site Selections.** When selecting potential sites for parole office locations, the lowest and best bid should be accepted, in accordance with the bid specifications, based on the adequacy of space and other specified factors that determine whether the site is acceptable for its intended purpose.

    Site selection should be based on factors that are relevant to the efficiency and adequacy of the facility.

58. **Misdemeanor Funding.** The Community Justice Assistance Division shall distribute funds at a rate not to exceed $.67 per day for each misdemeanor probationer on active status. Funding for each misdemeanor probationer may not exceed the equivalent of 182 days per misdemeanor probationer added to the case load. The Community Justice Assistance Division is authorized to permit or require that a portion of a department's allocation for misdemeanants be used for special misdemeanor programs including specialized caseloads and DWI monitoring.

59. **Reimbursement of Unexpended Balances.** The Community Justice Assistance Division shall maintain procedures to ensure that the state is refunded all future unexpended balances of state funds held by local adult probation departments.

60. **Priority Distribution-Discretionary Grants.** It is the intent of the Legislature that in the distribution of discretionary grants; priority shall be given to judicial districts which exhibit the greatest progress in diverting non-violent offenders from the Institutional Division, and which meet caseload standards, as demonstrated by their staffing patterns, and which are matching the state's efforts to fund probation services through the collection of probation fees.

61. **Distribution-Felony Funding.** From the amounts appropriated above , state aid shall be distributed at a rate not to exceed $43,200 per year for any combination of felony probationers that results in a workload unit level of between 90 and 110.

62. **Expenditure Limitation.** Funds appropriated above in Goal 3, Incarcerate Felons, in the amount of $20,298,264 for fiscal year 1994 and $188,562,817 for fiscal year 1995 and in Goal 4, Accept Inmates Within 45 Days, in the amount of $288,500,000 for fiscal year 1994 and $91,300,000 for fiscal year 1995 are appropriated for the operation, programming and construction of new state or private prison beds and may not be expended without the prior written approval of the Governor and the Legislative Budget Board.

63. **Backlog Payment to County** -- Notwithstanding other provisions of this Act, transferability of funds from line item D.1.2., BACKLOG PAYMENT TO COUNTY, shall be strictly prohibited, except where state liability for fines or payments may be reduced through operation of state jails or transfer facilities.

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

64. **Contingency Transfer.** Contingent upon passage of Senate Bill 155 (73rd Legislature, Regular Session) or similar legislation, or the creation of an interim committee by the Senate and the House of Representatives with a similar charge as contained in said legislation, the Department shall transfer, by September 1, 1993, the amount of $1.0 million to the Texas Commission on Children and Youth or the duly created interim committee. In the event the Commission is created through legislation or as an interim committee with a similar charge, all state owned tangible property in possession of the Punishment Standards Commission on August 31, 1993 shall be transferred to the Texas Commission on Children and Youth or the duly created interim committee on September 1, 1993.

65. **Battering Intervention Program.** Out of the Strategy A.1.2., Diversion Target Programs, TDCJ/CJAD shall allocate not less than $1.0 million, and may prioritize up to $3.0 million, this biennium for funding the Battering Intervention and Prevention Program (BIPP) in the manner required by Article 42.141 of the Code of Criminal Procedure. BIPP shall be administered using a statewide allocation of direct grants from CJAD to local non-profit organizations in the manner described in Article 42.13, Section 11(b). Funds subject to this provision shall be allocated at the local level and designated for use only for these programs. Funds subject to this provision may not be utilized for administrative expenses of local community corrections and supervision departments.

66. **Contingent Reduction - Managed Care.** Contingent upon the enactment of S.B. 378 or similar legislation providing a managed care system within the department, appropriations from general revenue are reduced by $1,800,000 in 1994 and $5,400,000 in 1995.

67. **Use of Substance Abuse Treatment Funds.** Funds appropriated to the Department of Criminal Justice for Substance Abuse Treatment may be used to supplement funding for the Treatment Alternatives to Incarceration Program at the Texas Commission on Alcohol and Drug Abuse.

68. **Contingent Appropriation - Construction.** Out of the funds appropriated above in Strategy D.1.1., Construct New Prison Beds, the amount of $298 million (as shown in Rider 1, Capital Budget, items a.(3) through a.(8) are contingent upon proceeds of the issuance of bonds authorized by the approval of the voters of S.J.R. No. 45, 73rd Legislature, Regular Session.

69. **Capital Expenditures Authorized.** Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in Article V of this Act, the Texas Department of Criminal Justice is hereby authorized to expend funds appropriated to the Texas Department of Criminal Justice for the acquisition of capital budget items.

70. **Priority Distribution.** It is the intent of the Legislature that, in the distribution of funds from Strategy A.1.2., Diversion Target Programs, priority be given to judicial districts which exhibit the greatest progress in diverting offenders from incarceration in the Institutional Division. Agency standards regarding distribution of these funds shall reflect diversions as the highest priority in evaluating applications for state aid.

71. **Priority Directed.** In order to meet the state obligations taking effect on September 1, 1995, under House Bill 93 and all settlement agreements imposing the duties imposed in settlement of *Texas Board of Criminal Justice vs. Nueces County*, the Department of Criminal Justice shall, in utilizing the funds appropriated above, give first priority to:

    a. procurement of additional state jail capacity;
    b. funding of local correctional programs which demonstrate the ability to maximize diversions from incarceration;

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

c. other means deemed appropriate by the Board; and
d. contracting with county jails, in advance if necessary, for anticipated available jail space.

72. **Unexpended Balance Authority - Juvenile Boot Camp.** Out of unexpended balances from appropriations made to the Department of Criminal Justice for the 1992-1993 biennium there is hereby reappropriated for the 1994-95 biennium the amount of $2.0 million from the General Revenue Fund for the purpose of providing a juvenile boot camp in Harris County.

73. **Financing Authorization.** The Texas Department of Criminal Justice is specifically authorized to use lease/purchase financing to acquire or construct 2,000 beds to be operated by a private organization or organizations as authorized by Chapter 10, Section 22.02, Acts of the 72nd Leg., 2nd C.S., 1991 (H.B. 93).

74. **TAIP Program.** Out of the funds appropriated above for substance abuse treatment, the amount of $4.7 million each year of the biennium shall be expended only pursuant to interagency contract with the Commission on Alcohol and Drug Abuse. The commission shall utilize the contract proceeds for the Treatment Alternatives to Incarceration program.

75. **Appropriation - Industrial Revolving Fund.** Subject to provision 22 above, all receipts of the Industrial Revolving Fund No. 156 in excess of those shown in the method of finance are hereby appropriated for use in Strategy C.2.1., On-The-Job Training.

CRIMINAL JUSTICE POLICY COUNCIL

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: ENHANCE JUSTICE SYSTEM		
Develop means to promote a more effective and cohesive state criminal justice system		
A.1. Objective:		
Conduct evaluations of major new state programs		
Outcomes:		
Programs Evaluated	4	4
A.1.1. Strategy: DIRECTED RESEARCH & EVAL		
Evaluate the criminal justice programs and assist other agencies in the evaluation of programs as needed	$ 704,127	$ 712,317
Outputs:		
Programs Designed	4	4
A.2. Objective:		
Provide Legislature and Governor assistance in policy development		
Outcomes:		
Number of Assessment Instruments Developed to Improve Decision-Making Concerning the Sentencing and Placement of Offenders in the Most Effective Punishment and Substance Abuse Intervention Option		1
A.2.1. Strategy: FORECAST/IMPACT STUDIES		
Develop prison population projections and impact studies for use by public officials	$ 212,349	$ 221,845
Outputs:		
Research Reports Distributed	5	7
Presentations Made	6	10

CRIMINAL JUSTICE POLICY COUNCIL
(Continued)

A.2.2. Strategy: SENTENCING STUDY Collect sentencing data to study and monitor sentencing patterns in the state to assist in the development and evaluation of sentencing policies, to determine the impact of new sentencing reforms, and to develop scientifically based decision-making instruments	$ 132,805	$ 129,635
Outputs:		
Research Reports Distributed	5	7
Presentations Made	6	10
Total, Objective A.2: Provide Legislature and Governor assistance in policy development	$ 345,154	$ 351,480
Total, Goal A: ENHANCE JUSTICE SYSTEM	$ 1,049,281	$ 1,063,797
Grand Total, CRIMINAL JUSTICE POLICY COUNCIL	$ 1,049,281	$ 1,063,797
Method of Financing:		
General Revenue Fund	$ 475,266	$ 482,523
Criminal Justice Planning Fund No. 421	475,265	482,524
Federal Funds	98,750	98,750
Total, Method of Financing	$ 1,049,281	$ 1,063,797
Schedule of Exempt Positions		
Executive Director	$60,265	$60,265
Bond Debt Service	$ 87,940	$ 87,693
Administrative and Support Cost as a Percent of Expenditures	23.5%	23.7%

1. **Evaluation Directed.** Out of funds appropriated above in Strategy A.2.1., Directed Research and Evaluation, the following topics should be evaluated with emphasis on the criteria of viability as a correctional alternative, impact on incarceration and recidivism rates, and cost effectiveness.

   a. The Parole Decision Monitoring program.
   b. Evaluation of the effectiveness of existing/proposed probation programs.
   c. Data Collection system and design study for future evaluation of substance abuse treatment programs funded by TDCJ and the Commission on Alcohol and Drug Abuse.
   d. Data collection and research regarding the juvenile criminal justice system for the Texas Commission on Children.

   Findings and conclusions with regard to the above criteria shall be expressly summarized in any reports issued regarding the evaluation items authorized herein.

   The Council shall prioritize these projects in the order in which they are listed above. Each of these projects must be completed utilizing the funds appropriated in this act and shall not be regarded as an on-going research agenda.

CRIMINAL JUSTICE POLICY COUNCIL
(Continued)

2. **Contingency Appropriation for Senate Bill 532.** Contingent upon the enactment of Senate Bill 532, Seventy-third Legislature, Regular Session, or similar legislation, the Criminal Justice Policy Council is hereby appropriated from the General Revenue Fund an amount not to exceed $200,000 for fiscal year 1994 and $200,000 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Criminal Justice Policy Council is hereby authorized to transfer the appropriations herein to the appropriate strategies listed above.

BOARD OF DENTAL EXAMINERS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the Dental Registration Fund No. 086:		
A. Goal: ENSURE QUALITY CARE		
To ensure quality dental care for the people of Texas		
A.1. Objective:		
Ensure all complaints filed are investigated		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	15%	15%
Recidivism Rate for Those Receiving Disciplinary Action	10%	10%
A.1.1. Strategy: COMPLAINT RESOLUTION		
Conduct enforcement and compliance functions including: investigating all complaints; prosecuting those complaints through informal or formal disciplinary means; pursuing compliance with disciplinary actions and conditions; and, interacting with the public and profession on matters of law and rules.	$ 479,411	$ 479,411
Outputs:		
Investigations Conducted	400	400
Complaints Resolved	450	450
Efficiencies:		
Average Cost per Investigation	300	300
A.2. Objective:		
Ensure all dentists meet minimum licensing standards		
A.2.1. Strategy: LICENSING SYSTEM		
Operate an efficient licensure and registration system for dental examiners and certain other dental health care workers.	$ 288,690	$ 188,871
Outputs:		
Total Number of Individuals Licensed	19,974	20,574
A.3. Objective:		
Ensure licensees meet or exceed written & clinical exam standards		
A.3.1. Strategy: DENTAL EXAMINATIONS		
Operate a comprehensive and efficient system of administering and evaluating dental and dental hygiene examinations.	$ 247,189	$ 204,409
Efficiencies:		
Average Cost of Examination Administration	264	264
Total, Goal A: ENSURE QUALITY CARE	$ 1,015,290	$ 872,691
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 25,754	$
Grand Total, BOARD OF DENTAL EXAMINERS	$ 1,041,044	$ 872,691

BOARD OF DENTAL EXAMINERS
(Continued)

Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$54,770	$54,770
Per Diem of Board Members	21,840	21,840
Bond Debt Service	$ 51,238	$ 51,202
Administrative and Support Cost as a Percent of Expenditures	39.3%	46.8%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Out of the Dental Registration Fund No. 86:		
a. Acquisition or Lease-purchase of Information Resource Technologies		
(1) Redesign of Licensing System Programs	$ 142,599	$ 0
Total, Capital Budget	$ 142,599	$ 0

2. **Appropriation Source.** The amounts specified above are appropriated from revenues received during each year of the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Dental Registration Fund No. 86.

3. **Board Per Diem Approval.** None of the funds appropriated above, for per diem of Board Members may be obligated without the prior approval of the President of the State Board of Dental Examiners. This restriction shall not apply to per diem required in the conduct of regularly called meetings of the Dental Board or Dental Hygiene Advisory Committee.

   It is the intent of the Legislature that expenditures for per diem of both the Dental Board and Dental Hygiene Advisory Committee be limited to the amounts appropriated in Per Diem of Board Members, above.

4. **Peer Assistance Program.** Pursuant to V.T.C.A., Health and Safety Code Section 467.0041, all fees, surcharges, and fines are hereby appropriated to the Board of Dental Examiners for the purpose of financing an approved peer assistance program, as defined in the Health and Safety Code, Chapter 467.

5. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Dental Examiners are made contingent on the continuation of the Board of Dental Examiners by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

6. **Contingency Appropriation for Senate Bill 673.** Contingent upon the enactment of Senate Bill 673, Seventy-third Legislature, Regular Session, or similar legislation, the Board of

BOARD OF DENTAL EXAMINERS
(Continued)

Dental Examiners is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $118,614 for fiscal year 1994 and $103,994 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Board of Dental Examiners is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

EMPLOYEES RETIREMENT SYSTEM

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: ERS RETIREMENT PROGRAMS		
To administer comprehensive and actuarially sound retirement programs.		
A.1. Objective:		
Ensure Actuarially Sound Progs; Maintain 5-year time-weighted 8.5% ROR		
Outcomes:		
Number of Years to Amortize the ERS Unfunded Actuarial Accrued Liability	0	0
Number of Years to Amortize the JRS Plan Two Unfunded Actuarial Accrued Liability	0	0
ERS Time-Weighted Rate of Return (5 Year Rolling Basis)	8.5	8.5
A.1.1. Strategy: STATE EMP RETIREMENT PROG		
Maintain a retirement program for state employees and state officials (ERS). Estimated	$ 208,832,252	$ 161,352,490
Outputs:		
Number of Annuity Applications Processed	2,050	2,004
Number of Member Accounts Serviced	157,789	161,860
Efficiencies:		
Average Cost to Process ERS Annuity Applications	137.51	144.39
A.1.2. Strategy: JUDICIAL RETIREMENT JRS-2		
Maintain an actuarially sound retirement program for state judicial officers. Estimated	$ 2,712,000	$ 2,923,000
Outputs:		
Number of Annuity Applications Processed	0	1
Number of Member Accounts Serviced	318	377
Efficiencies:		
Average Cost to Process JRS-2 Annuity Applications	186.8	196.14
A.1.3. Strategy: JRS-1 BENEFITS		
Provide for the payment of JRS-1 Benefits as required by law. Estimated	$ 11,820,000	$ 11,820,000
Outputs:		
Number of JRS-1 Annuity Applications Processed	18	37
Efficiencies:		
Average Cost to Process JRS-1 Annuity Applications	186.8	196.14
A.1.4. Strategy: JRS MEMBERSHIP REFUNDS		
Provide for Membership Refunds under the Judicial Retirement Program, plan one. Estimated	$ 99,000	$ 99,000
Outputs:		
Number of JRS Membership Refunds Processed	2	3

EMPLOYEES RETIREMENT SYSTEM
(Continued)

Efficiencies:		
Average Cost to Process JRS Membership Refunds	21.59	22.67
A.1.5. Strategy: LAW ENF OFF DEATH BENEFIT		
Provide for the payment of death benefits to beneficiaries of law enforcement officials as required by VTCS 6228f. Estimated	$ 728,000	$ 728,000
Outputs:		
Number of Death Benefit Claims Processed	20	20
Efficiencies:		
Average Cost to Process Death Benefit Applications	223.52	234.7
A.1.6. Strategy: JRS - ADMIN JUDIC REGIONS		
Provide payment to retired JRS members who are assigned to administrative judicial regions. Estimated	$ 3,760,000	$ 3,760,000
Outputs:		
Number of Days for Which JRS Retirees Receive Administrative Assignment Pay	11,725	12,310
A.1.7. Strategy: JRS - APPELLATE COURTS		
Provide payment to retired JRS members who are assigned to appellate courts. Estimated	$ 429,000	$ 429,000
Outputs:		
Number of Days for Which JRS Retirees Receive Appellate Assignment Pay	1,200	1,200
A.1.8. Strategy: MEMBER DEATH BENEFITS		
Provide lump-sum retiree death benefits under Section 814.501, Government Code. Estimated	$ 4,486,000	$ 4,486,000
Outputs:		
Number of Retiree Death Benefits Paid	1,000	1,000
Total, Objective A.1: Ensure Actuarially Sound Progs; Maintain 5-year time-weighted 8.5% ROR	$ 232,866,252	$ 185,597,490
Total, Goal A: ERS RETIREMENT PROGRAMS	$ 232,866,252	$ 185,597,490
B. Goal: ERS HEALTH INSURANCE PROG		
To provide employees, retirees, and dependents with a comprehensive, quality health program.		
B.1. Objective:		
Manage the Group Insur Prog for General State & Higher Ed Employees		
Outcomes:		
Cost Control Effectiveness Ratio	50	50
Average Number of Days to Process Claims	7	7
B.1.1. Strategy: UGIP-GENERAL ST EMPLOYEES		
Provide a basic health care and life insurance program for general state employees, retirees, and their dependents. Estimated	$ 482,545,188	$ 543,465,675
Outputs:		
Number of Standard Insurance Benefit Claims Processed	5,000,000	5,400,000
Percent of Employee-Only Premium Paid by the State for General State Employees	100%	100%
Percent of Additional Cost of Dependent Premiums Paid by the State for General State Employees	50%	50%
Efficiencies:		
Average Insurance Carrier Cost to Process Claims (all employees)	5.55	6

EMPLOYEES RETIREMENT SYSTEM
(Continued)

Grand Total, EMPLOYEES RETIREMENT SYSTEM	$ 715,411,440	$ 729,063,165
Method of Financing:		
General Revenue Fund, estimated	$ 353,907,216	$ 289,445,134
State Highway Fund No. 006, estimated	126,725,638	130,333,426
Comptroller's Operating Fund No. 062, estimated	16,396,186	16,081,000
Welfare Administration Operating Fund No. 166, estimated	91,946,506	93,223,751
Employees Life, Accident, & Health Insurance & Benefits Fund No. 973		72,000,000
Dedicated Motor Vehicle Inspection Fees	26,970,000	27,240,000
Other Special State Funds, estimated	99,465,894	100,739,854
Total, Method of Financing	$ 715,411,440	$ 729,063,165

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

2. **Group Insurance Cost Containment Reporting.** None of the funds appropriated above may be expended unless the Employees Retirement System reports to the Legislative Budget Board and the Governor's Office of Budget and Planning on the effectiveness and efficiency of the cost containment practices used by the agency to control group insurance claims through its managed care network system and other methods. The report shall be completed no later than January 1 of each year and shall be submitted in a form as the two offices may require.

3. **State Contribution to Employee Retirement Program.** The amount specified above in A.1.1., State Employee Retirement Program, is based on a state contribution of 6.45% of payroll, including annual membership fees of $3 for contributing members for each fiscal year.

4. **State Contribution to Judicial Retirement Program (JRS-2).** Contingent upon enactment of Senate Bill 1181, 73rd Legislature, Regular Session, or similar legislation, the amount specified above in A.1.2., Judicial Retirement Program, is based on a state contribution of 14.73% of payroll for contributing members for each fiscal year.

5. **State Contribution to Group Insurance for General State Employees.** The appropriation made above for group insurance shall provide a state's contribution as follows:

   a. For each full-time active and retired employee enrolled in the "Employee Only" category, the state's monthly contribution shall not exceed the smaller of (1) $195.82 in fiscal year 1994 and $215.18 in fiscal year 1995, or (2) the actual cost of basic life insurance plus the actual cost of the health plan selected by the employee.
   b. For each full-time active and retired employee enrolled in a coverage category that includes a spouse and/or dependent, the state's monthly contribution shall not exceed the smaller of (1) 50 percent of the difference between the premium for that category and the "Employee Only" premium plus the "Employee Only" contribution, or (2) the following

EMPLOYEES RETIREMENT SYSTEM
(Continued)

monthly contributions for each category: $307.39 in fiscal year 1994 and $337.90 in fiscal year 1995 for the "Employee and Spouse" category; $270.52 in fiscal year 1994 and $297.35 in fiscal year 1995 for the "Employee and Children" category; and $382.09 in fiscal year 1994 and $420.07 in fiscal year 1995 for the "Employee and Family" category.

c. The amounts above in B.1.1., Uniform Group Insurance Program - General State Employees, include $72,000,000 (from rider 11.) to be used to increase the amounts of the State's contribution for group insurance shown in subsection (b) above for eligible employees of state agencies.

6. **Authorization for Fee Assessment.** The Employees Retirement System is authorized to assess a fee from institutions of higher education participating in an ERS administered group insurance program.

7. **Delay of ERS State Contributions.** Pursuant to legislation delaying the payment of state contributions for the last quarter of fiscal year 1995 to the Employee Retirement System, the appropriation above in A.1.1., State Employee Retirement Program, reflect the state contribution to ERS for the last quarter of fiscal year 1995 as being deferred to fiscal year 1996.

   The amount of delayed retirement contributions which are paid from special funds consolidated under the provisions of S.B. 3, 72nd Legislature, 1st Called Session are expressly not appropriated and shall be transferred to the Employee's Retirement System as provided by legislation governing the payment of delayed contributions.

8. **Administrative Cost Provision.** Funds appropriated above in A.1.3., JRS-1 Benefits, include $120,000 in each fiscal year to reimburse the Employee Retirement System for the cost of administering the JRS-1 Program.

9. **Administrative Cost Provision.** Funds appropriated above in A.1.5., Law Enforcement Officials Death Benefits, include $28,000 in each fiscal year to reimburse the Employee Retirement System for the cost of administering the Law Enforcement Officials Death Benefits Program.

10. **Transfer of State Contributions from the Group Insurance Fund No. 973.** State contributions for employee group insurance under Strategy B.1.1., Uniform Group Insurance Program - General State Employees, includes $72,000,000 from the Employees Life, Accident, and Health Insurance and Benefits Fund No. 973, to be utilized by the Employees Retirement System of Texas to provide group insurance payments related to strategy B.1.1., in June, July, and August, 1995. It is the intent of the Legislature that appropriations for the 1996-97 biennium include an amount sufficient to repay the $72,000,000 used in the fiscal year 1995.

11. **Contingency Appropriation for S.B. 97.** Contingent upon the enactment of S.B. 97, Seventy-third Legislature, Regular Session, or other similar legislation, the Employees Retirement System is hereby appropriated $600,000 for fiscal year 1994 and $600,000 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Employees Retirement System is hereby authorized to transfer the appropriations made pursuant to this provision to Strategy A.1.5., Law Enforcement Officials Death Benefits.

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the General Revenue Fund:		
A. Goal: GROUP INS, STATE CONTRIB		
Group Insurance, State Contributions		
A.1. Objective:		
State Contribution, University of Texas and Texas A&M Systems		
A.1.1. Strategy: UT SYSTEM ADMINISTRATION		
The University of Texas System Administration	$ 19,908	$ 21,883
A.1.2. Strategy: UT - ARLINGTON		
The University of Texas at Arlington	$ 5,461,007	$ 6,002,147
A.1.3. Strategy: UT - AUSTIN		
The University of Texas at Austin	$ 19,764,354	$ 21,722,326
A.1.4. Strategy: UT - DALLAS		
The University of Texas at Dallas	$ 2,486,713	$ 2,733,106
A.1.5. Strategy: UT - EL PASO		
The University of Texas at El Paso	$ 4,145,650	$ 4,556,346
A.1.6. Strategy: UT - PAN AMERICAN		
The University of Texas - Pan American	$ 1,861,473	$ 2,045,947
A.1.7. Strategy: UT - BROWNSVILLE		
The University of Texas at Brownsville	$ 47,320	$ 52,012
A.1.8. Strategy: UT - PERMIAN BASIN		
The University of Texas of the Permian Basin	$ 579,688	$ 637,145
A.1.9. Strategy: UT - SAN ANTONIO		
The University of Texas at San Antonio	$ 2,937,444	$ 3,228,525
A.1.10. Strategy: UT - TYLER		
The University of Texas at Tyler	$ 784,810	$ 862,612
A.1.11. Strategy: UT SW MEDICAL AT DALLAS		
The University of Texas Southwestern Medical Center at Dallas	$ 4,561,876	$ 5,013,976
A.1.12. Strategy: UT MEDICAL AT GALVESTON		
The University of Texas Medical Branch at Galveston	$ 16,836,678	$ 18,504,924
A.1.13. Strategy: UTHSC - HOUSTON		
The University of Texas Health Science Center at Houston	$ 6,715,653	$ 7,381,322
A.1.14. Strategy: UTHSC - SAN ANTONIO		
The University of Texas Health Science Center at San Antonio	$ 5,484,412	$ 6,028,405
A.1.15. Strategy: UT MD ANDERSON CANCER CTR		
The University of Texas M. D. Anderson Cancer Center	$ 3,978,924	$ 4,373,280
A.1.16. Strategy: UT HEALTH CENTER AT TYLER		
The University of Texas Health Center at Tyler	$ 1,379,518	$ 1,516,254
A.1.17. Strategy: A&M SYSTEM ADMINISTRATION		
Texas A&M University System Administration	$ 22,925	$ 25,204
A.1.18. Strategy: TEXAS A&M UNIVERSITY	$ 17,493,983	$ 19,227,530
A.1.19. Strategy: TAMU HEALTH SCIENCE CTR		
Texas A&M University Health Science Center	$ 434,286	$ 477,333

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

A.1.20. Strategy: TAMU - GALVESTON				
Texas A&M University at Galveston	$	463,236	$	509,137
A.1.21. Strategy: PRAIRIE VIEW A&M UNIV				
Prairie View A&M University	$	1,738,369	$	1,910,681
A.1.22. Strategy: TARLETON STATE UNIVERSITY	$	1,475,925	$	1,622,244
A.1.23. Strategy: TAMU - CORPUS CHRISTI				
Texas A&M University - Corpus Christi	$	1,001,382	$	1,100,682
A.1.24. Strategy: TAMU - KINGSVILLE				
Texas A&M University - Kingsville	$	1,823,460	$	2,004,258
A.1.25. Strategy: TAMU - INTERNATIONAL				
Texas A&M International University	$	357,182	$	392,572
A.1.26. Strategy: WEST TEXAS A&M UNIVERSITY				
West Texas A & M University	$	1,616,656	$	1,776,882
A.1.27. Strategy: TX AGRIC EXPERIMENT STATI				
Texas Agricultural Experiment Station	$	4,648,710	$	5,109,614
A.1.28. Strategy: TX AGRIC EXTENSION SERV				
Texas Agricultural Extension Service	$	5,572,128	$	6,124,765
A.1.29. Strategy: TX ENG EXPERIMENT STATION				
Texas Engineering Experiment Station	$	1,093,017	$	1,201,332
A.1.30. Strategy: TX TRANSPORTATION INST				
Texas Transportation Institute	$	145,474	$	159,896
A.1.31. Strategy: TX ENG EXTENSION SERVICE				
Texas Engineering Extension Service	$	402,319	$	442,202
A.1.32. Strategy: TEXAS FOREST SERVICE	$	1,266,098	$	1,391,662
A.1.33. Strategy: ANIMAL DAMAGE CONTROL SER				
Animal Damage Control Service	$	399,647	$	439,288
A.1.34. Strategy: TX VET MED DIAGNOSTIC LAB				
Texas Veterinary Medical Diagnostic Laboratory	$	198,439	$	218,116
A.1.35. Strategy: TEXAS SOUTHMOST (UT)				
Texas Southmost College (UT Share)	$	1,245,127	$	1,368,561
Total, Objective A.1: State Contribution, University of Texas and Texas A&M Systems	$	118,443,791	$	130,182,169
A.2. Objective:				
State Contributions, Other Institutions				
A.2.1. Strategy: EAST TEXAS STATE UNIV				
East Texas State University	$	2,286,715	$	2,513,295
A.2.2. Strategy: EAST TX STATE - TEXARKANA				
East Texas State University at Texarkana	$	204,948	$	225,260
A.2.3. Strategy: UH SYSTEM ADMINISTRATION				
The University of Houston System Administration	$	699,236	$	768,511
A.2.4. Strategy: UNIVERSITY OF HOUSTON	$	10,806,017	$	11,876,796
A.2.5. Strategy: UH - CLEAR LAKE				
University of Houston - Clear Lake	$	1,131,974	$	1,244,121
A.2.6. Strategy: UH - DOWNTOWN				
University of Houston - Downtown	$	834,933	$	917,657
A.2.7. Strategy: UH - VICTORIA				
University of Houston - Victoria	$	229,446	$	252,178
A.2.8. Strategy: LAMAR SYSTEM ADMIN				
Lamar University System Administration	$	40,942	$	44,999
A.2.9. Strategy: LAMAR UNIVERSITY-BEAUMONT				
Lamar University - Beaumont	$	2,611,916	$	2,870,490
A.2.10. Strategy: LAMAR UNIVERSITY - ORANGE	$	177,343	$	194,893

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

A.2.11. Strategy: LAMAR UNIV - PORT ARTHUR				
Lamar University - Port Arthur	$	223,668	$	245,803
A.2.12. Strategy: MIDWESTERN STATE UNIV				
Midwestern State University	$	1,094,040	$	1,202,454
A.2.13. Strategy: UNIVERSITY OF NORTH TEXAS	$	7,247,241	$	7,965,091
A.2.14. Strategy: TX COLLEGE OF OSTEOPATHIC				
Texas College of Osteopathic Medicine	$	1,986,333	$	2,183,224
A.2.15. Strategy: SFA STATE UNIVERSITY				
Stephen F. Austin State University	$	2,550,892	$	2,803,682
A.2.16. Strategy: TEXAS SOUTHERN UNIVERSITY	$	2,070,029	$	2,275,128
A.2.17. Strategy: TEXAS TECH UNIVERSITY	$	8,488,386	$	9,329,120
A.2.18. Strategy: TEXAS TECH HEALTH SCI CTR				
Texas Tech University Health Sciences Center	$	3,033,310	$	3,333,938
A.2.19. Strategy: TEXAS WOMAN'S UNIVERSITY	$	2,820,833	$	3,100,199
A.2.20. Strategy: TEXAS STATE SYSTEM ADMIN				
Texas State University System Administration	$	24,051	$	26,437
A.2.21. Strategy: ANGELO STATE UNIVERSITY	$	1,216,890	$	1,337,477
A.2.22. Strategy: SAM HOUSTON STATE UNIV				
Sam Houston State University	$	2,708,888	$	2,977,297
A.2.23. Strategy: SOUTHWEST TX STATE UNIV				
Southwest Texas State University	$	3,708,270	$	4,075,755
A.2.24. Strategy: SUL ROSS STATE UNIVERSITY	$	770,399	$	846,763
A.2.25. Strategy: SUL ROSS STATE-UVALDE CTR				
Sul Ross State University - Uvalde Center	$	80,328	$	88,291
A.2.26. Strategy: TEXAS FOOD & FIBERS COMM				
Texas Food and Fibers Commission	$	8,388	$	9,219
A.2.27. Strategy: TSTC - SYSTEM ADMIN				
Texas State Technical College System Administration	$	46,424	$	51,026
A.2.28. Strategy: TSTC - AMARILLO				
Texas State Technical College - Amarillo	$	532,028	$	584,757
A.2.29. Strategy: TSTC - HARLINGEN				
Texas State Technical College - Harlingen	$	1,158,422	$	1,273,250
A.2.30. Strategy: TSTC - SWEETWATER				
Texas State Technical College - Sweetwater	$	569,601	$	626,076
A.2.31. Strategy: TSTC - WACO				
Texas State Technical College - Waco	$	2,567,596	$	2,822,150
A.2.32. Strategy: PUB COMMUNITY/JR COLLEGES				
Public Community/Junior Colleges	$	64,793,291	$	71,214,621
Total, Objective A.2: State Contributions, Other Institutions	$	126,722,778	$	139,279,958
Total, Goal A: GROUP INS, STATE CONTRIB	$	245,166,569	$	269,462,127
Grand Total, HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS	$	245,166,569	$	269,462,127

1. **State Contribution to Group Insurance for Higher Education Employees.** The appropriation made above for group insurance shall provide a state's contribution as follows:

   a. Funds appropriated for higher education employees' group insurance contributions may not be used for any other purpose.

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

b. For each full-time active and retired employee enrolled in the "Employee Only" category, the state's monthly contribution shall not exceed the smaller of (1) $195.82 in fiscal year 1994 and $215.18 in fiscal year 1995, or (2) the actual cost of basic life insurance plus the actual cost of the health plan selected by the employee.

c. For each full-time active and retired employee enrolled in a coverage category that includes a spouse and/or dependent, the state's monthly contribution shall not exceed the smaller of (1) 50 percent of the difference between the premium for that category and the "Employee Only" premium plus the "Employee Only" contribution, or (2) the following monthly contributions for each category: $307.39 in fiscal year 1994 and $337.90 in fiscal year 1995 for the "Employee and Spouse" category; $270.52 in fiscal year 1994 and $297.35 in fiscal year 1995 for the "Employee and Children" category; and $382.09 in fiscal year 1994 and $420.07 in fiscal year 1995 for the "Employee and Family" category.

d. Active and retired employees of the University of Texas System and the Texas A&M University System, and institutions of higher education affiliated with those systems, are authorized to use one-half of the "employee-only" state contribution, as specified in this section, for optional insurance. The two systems shall define what constitutes "optional insurance" for the employees participating in their group insurance plans. Active and retired employees that participate in these plans may only use one-half of the employee-only state contribution if they sign and submit a document to their employing institution indicating that they have health insurance coverage from another source.

The amounts above in Objective A.1., State Contributions, University of Texas and Texas A&M Systems, include the General Revenue savings of $2,544,877 in fiscal year 1994 and $2,796,479 in fiscal year 1995 from the usage of the optional insurance provisions, permitting the State to retain one-half of the employee-only state contribution for each active and retired employee that elects to choose this option.

It is further provided that institutions shall cooperate so that employees employed by more than one institution may be covered under one group policy and that said policy may be held jointly by two or more institutions and paid from funds appropriated to the institutions for payment of employee insurance premiums as set out above.

2. **Transfer Authority.** Out of the funds appropriated above:

a. The Comptroller shall transfer monthly, 1/12 of the amount appropriated from Objective A.2., State Contributions, Other Institutions, to the Employees Life, Accident, and Health Insurance and Benefits Fund No. 973, for use by the Employees Retirement System for each higher education institution which participates in the group insurance program of the Employees Retirement System.

b. The Comptroller shall transfer monthly, 1/12 of the amount appropriated from Objective A.1., State Contributions, University of Texas and Texas A&M Systems, to The University of Texas System Office and the Texas A&M University System Office, for use by each institution's group insurance program.

3. **Specification of Appropriations.** The amount of the appropriation made for Strategy A.2.32., Public Community/Junior Colleges, shall be allocated to each college in accordance with a report, specifying the exact amounts for each college, to be provided by the Legislative Budget Office to the Employees Retirement System.

EMPLOYMENT COMMISSION

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: AID JOB SEEKERS/EMPLOYERS To help people who are or will be seeking employment and assist them in removing barriers to achieving meaningful employment. Assist employers in locating and selecting the best qualified job applicants		
A.1. Objective: Incr applicants securing employment/maintain job-openings-filled rate		
Outcomes:		
Number of Applicants Securing Employment	312,028	318,269
Percent of Job Openings Filled	70%	70%
A.1.1. Strategy: OPERATE A LABOR EXCHANGE Operate a basic labor exchange program for job seekers and employers. Estimated	$ 52,230,746	$ 52,570,879
Outputs:		
Number of Job Openings Received From Employers	531,445	542,073
Number of Applicants Receiving Service	887,187	904,931
Efficiencies:		
Individuals Entered Employment per Staff Position	383	391
A.1.2. Strategy: JOB SEARCH SEMINARS Maintain and increase the number of job search seminar sites in Texas. Estimated	$ 1,890,145	$ 1,901,161
Outputs:		
Number of Individuals Participating in Job Search Seminars	10,593	12,523
Efficiencies:		
Number of Individuals Served in Job Search Seminars per Staff Position	365	372
A.1.3. Strategy: SELF-DIRECTED JOB PROGS Support self-directed job seeker activity in Texas. Estimated	$ 1,817,060	$ 1,835,143
Outputs:		
Number of Individuals Participating in Self-Directed Activities	113,660	126,880
Efficiencies:		
Applicants Served per Staff Position	2,627	2,680
A.1.4. Strategy: VETERAN EMPLOYMENT PROGS Operate an employment program emphasizing service to veterans. Estimated	$ 9,554,478	$ 9,601,124
Outputs:		
Number of Veterans Receiving Service	226,241	242,077
Efficiencies:		
Veterans Served Per Staff Position	1,214	1,299
Total, Objective A.1: Incr applicants securing employment/maintain job-openings-filled rate	$ 65,492,429	$ 65,908,307
A.2. Objective: Provide srvcs to individs participating in workforce development progs		
Outcomes:		
Number of Individuals Participating in Workforce Development Programs	343,820	316,240

EMPLOYMENT COMMISSION
(Continued)

A.2.1. Strategy: OPERATE W-F DEVELOP PROG		
Operate a workforce development program for selected applicant groups. Estimated	$ 62,369,299	$ 67,778,892
Outputs:		
Number in RIO Program Securing Employment	11,101	11,101
Number in JOBS Program Completing Job Readiness and Job Search Activities	18,135	18,135
Number in Food Stamp Program Completing Job Search Activities	117,600	117,600
Number of Campuses Participating in CIS Program	172	244
Number of Students Participating in CIS Program	18,920	26,840
Number of Individuals Served Through JTPA Contracts	12,500	13,000
Efficiencies:		
Number of JOBS Clients Completing Job Readiness and Job Search Activity per Staff Position	108	108
Administrative Cost per CIS Participant	43	39
Total, Goal A: AID JOB SEEKERS/EMPLOYERS	$ 127,861,728	$ 133,687,199
B. Goal: PROVIDE MONETARY ASSIST		
To provide monetary assistance to eligible workers during times of unemployment, assist workers in obtaining payment of wages due, and protect children from exploitation in the workplace		
B.1. Objective:		
Appropriate/timely payment of benefits to workers who file (UI) claims		
Outcomes:		
Percent of Federal Standards Met	100%	100%
B.1.1. Strategy: OPERATE UNEMP BENEF PROG		
Operate a delivery system for the payment of unemployment benefits in accordance with state and federal laws. Estimated	$ 66,077,996	$ 64,631,465
Outputs:		
Number of Intrastate First Payments	386,312	403,868
Efficiencies:		
Percent of Claimants Paid Timely	93%	93%
B.1.2. Strategy: QUALITY CONTROL PROGRAM		
Operate a quality control program to measure propriety of unemployment benefit payments. Estimated	$ 1,231,773	$ 1,242,161
Outputs:		
Number of Quality Control Audits Completed	1,200	1,200
B.1.3. Strategy: LOWER APPEALS PROGRAM		
Operate a lower appeals program to adjudicate disputed claims for unemployment benefits. Estimated	$ 7,646,198	$ 7,696,193
Outputs:		
Number of Lower Authority Appeals Decisions	71,755	73,085
B.1.4. Strategy: HIGHER APPEAL REVIEW PROG		
Operate a higher appeals review program of the adjudicative function. Estimated	$ 2,581,967	$ 2,611,153
Outputs:		
Number of Higher Authority Appeals Decisions	13,235	13,063
Total, Objective B.1: Appropriate/timely payment of benefits to workers who file (UI) claims	$ 77,537,934	$ 76,180,972

EMPLOYMENT COMMISSION
(Continued)

B.2. Objective: Timely/equitable/efficient collection of employer payroll data & taxes		
Outcomes:		
Percent of Federal and Agency Standards Met	100%	100%
B.2.1. Strategy: TAX ENFORCEMENT PROGRAM Operate an effective tax enforcement program in accordance with state and federal regulations. Estimated	$ 30,329,543	$ 30,433,348
Outputs:		
Number of Employer Accounts Established	61,318	60,378
Efficiencies:		
Percent of Tax Dollars Due that are Collected	98%	98%
B.2.2. Strategy: ADMIN HRGS PROG-EMPL LIAB Operate an administrative hearings program for issues involving employer liability. Estimated	$ 300,906	$ 304,617
Outputs:		
Number of Employer Liability Decisions	200	200
Total, Objective B.2: Timely/equitable/efficient collection of employer payroll data & taxes	$ 30,630,449	$ 30,737,965
B.3. Objective: Reduce the incidence of violations/improve compliance with Payday Law		
Outcomes:		
Percent of Pro-Claimant Determinations Attributable to Employer Ignorance of the Law	20%	18%
B.3.1. Strategy: PAYDAY LAW EDUCATION Educate employers and workers with regard to the requirements of the Payday Law	$ 279,120	$ 281,403
Outputs:		
Number of Knowing Violations Adjudicated	778	700
B.3.2. Strategy: WAGE CLAIM ADJUDICATION Operate a wage claim adjudication process in accordance with the Texas Payday Law and the concepts of due process	$ 3,163,896	$ 3,161,604
Outputs:		
Number of Determination Orders Issued	18,547	20,502
Efficiencies:		
Number of Claims for Wages With Order Issued Within 30 Days	13,300	15,750
Total, Objective B.3: Reduce the incidence of violations/improve compliance with Payday Law	$ 3,443,016	$ 3,443,007
Total, Goal B: PROVIDE MONETARY ASSIST	$ 111,611,399	$ 110,361,944

C. Goal: LABOR MKT INFO/ANALYSIS
To support informed decision-making in Texas by providing the best possible labor market information and analysis to business, labor educational institutions, legislators, and other interested parties

EMPLOYMENT COMMISSION
(Continued)

C.1. Objective:		
Provide Texas component-National Labor Force Statistics to the BLS		
Outcomes:		
Percent of BLS Deliverables Provided by Contractual Due Date Which Meet BLS Program Operating Manual Specifications	100%	100%
C.1.1. Strategy: LABOR MKT INFO TO THE BLS		
Operate a statewide statistical program to collect, estimate, and transmit labor market information to the BLS. Estimated	$ 3,551,593	$ 3,580,624
Outputs:		
Number of Data Elements Transmitted to the BLS	10,482,208	10,482,208
C.2. Objective:		
Respond to requests-labor mkt info for busn/labor/educ/ policy makers		
Outcomes:		
Percent of Information Requests Where a Response was Provided	100%	100%
C.2.1. Strategy: LABOR MKT INFO TO OTHERS		
Operate a statewide program to research, analyze, and disseminate labor market information to data users. Estimated	$ 2,565,839	$ 2,567,622
Outputs:		
Number of Information Products Provided	252,000	254,000
Total, Goal C: LABOR MKT INFO/ANALYSIS	$ 6,117,432	$ 6,148,246
D. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 3,981,089	$
Grand Total, EMPLOYMENT COMMISSION	$ 249,571,648	$ 250,197,389
Method of Financing:		
General Revenue Fund	$ 10,700,000	$ 14,877,729
Unemployment Compensation Administration Fund No. 026, estimated	189,095,992	186,259,368
Work and Family Policies Fund No. 147	300,000	300,000
Unemployment Compensation Special Administration Fund No. 165	7,502,013	6,433,213
School Child Care Services Fund No. 659	248,000	248,000
Interagency Contracts, estimated	41,131,643	41,411,951
Section 903, Social Security Act (Reed Act), estimated	594,000	667,128
Total, Method of Financing	$ 249,571,648	$ 250,197,389
Schedule of Exempt Positions		
Commissioner	(3) $84,659	(3) $84,659
Administrative and Support Cost as a Percent of Expenditures	7.5%	7.5%

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

EMPLOYMENT COMMISSION
(Continued)

appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition of Land and Real Property	$ 185,000	$ 185,000
b. Construction of Buildings and Facilities	1,898,000	1,021,128
c. Acquisition on Lease-Purchase of Information Resource Technologies	10,805,975	8,081,273
d. Acquisition on Lease-Purchase of Capital Equipment and Items	73,000	371,062
Total, Capital Budget	$ 12,961,975	$ 9,658,463
Method of Financing (Capital Budget):		
Unemployment Compensation Administration Fund No. 026	$ 10,158,398	$ 7,878,058
Work and Family Policies Fund No. 147	13,093	8,303
Unemployment Compensation Special Administration Fund	1,489,000	539,000
Interagency Contracts	707,484	565,974
Section 903, Social Security Act (Reed Act)	594,000	667,128
Total, Method of Financing (Capital Budget)	$ 12,961,975	$ 9,658,463

2. **Employee Classification Plan.** Position requirements include such substitutions and additional requirements as may be set forth in the Employee Classification Plan required under standards of the Employment Training Administration; and provided further, that in order to meet additional program demands, and in order to comply with personnel audits conducted by the appropriate federal authority, the Commission may establish, in accordance with procedures for amending the State Classification Plan adopted by the Legislature, such new classes as may be found necessary.

3. **Appropriation of Federal Funds.** All moneys granted to this state by the federal government for the administration of the Unemployment Compensation Act or which are now on deposit to the credit of any funds maintained by the State Treasurer for the Texas Employment Commission, except the Unemployment Compensation Special Administration Fund No. 165, and any moneys received for the credit of such funds are hereby appropriated for the purposes authorized by the provisions of the Texas Unemployment Compensation Act and/or for the purposes for which such moneys were granted.

4. **Appropriation of Federal Grants for Professional Education Stipends.** The Texas Employment Commission is hereby authorized to receive from the federal government any grants that may be allocated to the said Commission for the purpose of providing professional educational stipends which will include only such items as cost of tuition, books, fees, cost of travel to and from an accredited college or university, and living costs while attending such school, to enable selected employees of the Texas Employment Commission to attend accredited colleges and universities in order to gain professional and technical education which will provide the knowledge and skill necessary for improved performance of the duties required in the administration of the manpower programs for which the Texas Employment Commission is responsible; and the said Texas Employment Commission is hereby authorized to use such federal funds as may be allocated for the purposes herein stated; and such federal

EMPLOYMENT COMMISSION
(Continued)

funds as are allocated for this purpose are hereby appropriated to the Texas Employment Commission for the purposes herein stated.

5. **Manpower Program Expenditures Authorized.** Members of the Commission or any of its employees so designated are hereby specifically authorized to represent the Commission and the state in the field of manpower programs before members of Congress, the Department of Labor, or other federal or state agencies, in Washington, D.C., or elsewhere as the Commission may within its discretion deem necessary with a view to preserving the rights of the states in the joint Federal-State Manpower Program and not permitting the position of the states to be overbalanced. Funds herein appropriated for the Texas Employment Commission may be used for these purposes, and it is specifically provided that the Texas Employment Commission may use such funds to pay membership dues to Interstate Conference of Employment Security Agencies. Such representatives may act in concert with the representatives of other states in the pursuit of this objective.

6. **Compliance With Federal Regulations; Salary and Travel Expenses Authorized.** In order to comply and conform with the terms of federal laws and regulations and standards under which such moneys are granted, moneys granted for administration shall be expended in accordance with the terms of the Texas Unemployment Compensation Act, the standards of the Employment Training Administration and/or United States Employment Service or successors, and the rules or regulations adopted by the Texas Employment Commission to meet such standards. Travel expense and salaries of the employees of the Texas Employment Commission and members of the Commission shall be paid in accordance with agreements made between the Commission, the Employment Training Administration and/or the United States Employment Service or successors, which agreements shall provide for salaries within the limits herein prescribed and in conformity with federal standards of a Merit System for Personnel Administration, provided, however, that salary rates and travel expense reimbursements shall conform with the provisions of this Act governing state employees. Upon the submission of any budget or request for funds to any federal agency such budget or request shall be submitted to and filed with the Governor. It is provided that if any of the requirements of this Act are contrary to any of the terms of federal legislation or regulations under which moneys are granted to the Texas Employment Commission, such requirements may be suspended if the Commission files a report containing specific documentation from the appropriate federal agencies which clearly delineates the basis for deviation.

7. **Appropriation of Funds - Section 903, Social Security Act.**

   a. Out of amounts credited to this state's account in the Federal Unemployment Trust Fund under Section 903 of the Social Security Act, there is hereby appropriated for withdrawal and use by the Texas Employment Commission in the payment of expense to be incurred by it for the administration of the Texas Unemployment Compensation Act and its Public Employment Offices.

   b. No part of said amounts specified immediately above, herein appropriated out of amounts credited to this state's account in the Federal Unemployment Trust Fund under Section 903 of the Social Security Act, shall be expended after the close of the period covered by this Appropriation Act and any unused portion of such amounts shall, at such close, revert to this state's said account in the Federal Unemployment Trust Fund. Only that portion of the total of said amounts shall be used during a federal fiscal year which does not exceed the amount by which the aggregate of the amounts credited to the account of this state pursuant to Subsection (a) of Section 903 of the Social Security Act, as amended.

EMPLOYMENT COMMISSION
(Continued)

8. **Unexpended Balances.** It is further provided that any unexpended balances and appropriations to the Texas Employment Commission as of August 31, 1994, are respectively reappropriated for the same purpose for the fiscal year beginning September 1, 1994.

9. **Appropriation of Funds - Manpower Programs; Petty Cash Funds.** The Texas Employment Commission is hereby authorized to receive any and all funds granted to it by the Federal Department of Labor, Manpower Administration and/or from any other federal agency, the State of Texas, any political subdivision thereof or from any recognized institution or organization for the purpose of carrying out any manpower programs which have been or may be established by federal or state legislation and the Commission is authorized to disburse such funds for the payment of administrative expenses, allowances, benefits, stipends, training and training-related expenses, gathering labor market information, paying group insurance premiums for unemployed individuals and dependents and for any other miscellaneous expenses in connection with such programs. The Texas Employment Commission is authorized to establish and maintain adequate petty cash funds in local offices to carry out program requirements in accordance with the regulations of the agency or agencies granting such funds. Any and all such funds received by the Texas Employment Commission are hereby appropriated for the purposes authorized and the Texas Employment Commission is authorized to disburse such funds for the purposes for which they are granted.

10. **Sale of Agency-owned Buildings Authorized.** In order to accommodate sudden and unexpected fluctuations in federal funding, the agency is hereby authorized to sell agency-owned buildings as it deems necessary, provided they have obtained prior written approval from the Governor, Lieutenant Governor and Speaker of the House.

11. **Actual Travel Expenses Authorized.** The administration of the Texas Employment Commission is hereby authorized to designate agency representation at out-of-state meetings and approve actual travel expense reimbursements, if such representation is in the performance of the requirements of this section. Texas Employment Commission employees required by the Department of Labor to travel beyond the state boundaries shall receive actual expense with the approval of the Administrator. The actual travel expense reimbursement shall not exceed the maximum daily amount allowed as of the first of January of that year for federal income tax purposes as a deduction for ordinary and necessary business expenses.

12. **Provisions Relating to Appropriations for Section 903, Social Security Act.** Out of the funds appropriated above , the Texas Employment Commission may provide $594,000 in fiscal year 1994 and $667,128 in fiscal year 1995 in Line Items A.1.1, A.1.2, A.1.3, A.1.4, A.2.1, B.1.1, B.1.2, B.1.3, and B.2.1., to accomplish program goals and objectives. Such authorization may be used to provide necessary office facilities and automated equipment, to include the purchase of land and construction of buildings, and the construction of improvements on property owned by the Texas Employment Commission, including the cost of repairs and alterations to such property, and the purchase of computers and related peripheral equipment.

13. **Payment of Unemployment Benefits - State Agencies.** It is the intent of the Legislature that the Texas Employment Commission charge the Comptroller of Public Accounts only for unemployment benefits paid based on wages earned from agencies appropriated funds under the General Appropriations Act, and that agencies outside the General Appropriations Act be set up as individual reimbursing employers.

14. **Limitation on Expenditures - Salary Increases.** None of the funds appropriated above from Fund No. 165 shall be used to provide a general salary increase for Texas Employment Commission employees.

EMPLOYMENT COMMISSION
(Continued)

15. **Cafeteria.** The Texas Employment Commission is hereby authorized to operate, or to have operated, a cafeteria in its state headquarters office building in Austin, Texas.

16. **Appropriation Source-Communities in Schools.** Out of the funds appropriated above in A.2.1 Workforce Development Programs, $840,218 in each year of the biennium shall be allocated by contract to the Texas Employment Commission from the Department of Commerce's JTPA funds for the Communities in Schools Program.

17. **General Revenue Appropriation Source - Communities in Schools.** Included in the General Revenue funds appropriated above in A.2.1., Workforce Development Program, $10,700,000 in fiscal year 1994 and $14,877,729 in fiscal year 1995 is provided from funds allocated under Section 16.152, Education Code for the Communities in Schools program.

18. **Transfers of Funds by the Comptroller to the School Child-care Services Fund.** Pursuant to the provisions of Section 21.929, Subchapter z, Chapter 21, Education Code, V.T.C.A., transfers of monies to the school child-care services fund attributable to Federal Insurance Contributions Act savings by the Commission shall be made from Fund No. 165, the Unemployment Compensation Special Administration Fund.

19. **Transfers of Funds by the Comptroller to the State Employee Incentive Program.** Pursuant to the provisions of Article 2, Sec. 2.002, Subsection (f), of Article 6252-29a, V.T.C.S., transfers of monies required of the Commission shall be made from Fund No. 165, the Unemployment Compensation Special Administration Fund.

20. **Contingency Appropriation - Labor Law Program.** Contingent upon enactment of Senate Bill 363, House Bill 1335, or other similar legislation, income earned after April 1, 1983 from the Advance Interest Trust Fund from investment of the fund shall be transferred to the Unemployment Compensation Special Administration Fund for the administration of the payday law (Article 5155, VTCS), the Texas Minimum Wage Act (Article 5159d, VTCS), and the child labor law (Article 5181.1, VTCS). There is included above in Strategies B.3.1, B.3.2, and B.4.1 $3,527,100 in fiscal year 1994 and $3,443,007 in fiscal year 1995, from the Unemployment Compensation Special Administration Fund, to administer the above referenced laws.

21. **Contingency Appropriation - Smart Jobs Fund Program.** Contingent upon passage of House Bill 1335 or other similar legislation relating to the use of the Advanced Interest Trust Fund No. 935, there is hereby appropriated to the Texas Employment Commission $1,044,680 in fiscal year 1994 and $920,937 in fiscal year 1995 out of the Advance Interest Trust Fund No. 935, pursuant to S.B. 130, 73rd Legislature, Regular Session.

22. **Contingency Appropriation - Child Labor Law.** Contingent upon the enactment of SB 939, HB 1983 or similar legislation authorizing the use of the Advance Interest Trust Fund for child labor law enforcement, there is hereby appropriated from the Advance Interest Trust Fund No. 935, $928,267 in fiscal year 1994 and $768,267 in fiscal year 1995, for the administration and enforcement of the child labor law.

REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: STATE'S UC REIMBURSEMENT To comply with statutory requirements concerning the reimbursement of the Unemployment Compensation Benefits Account No. 937 for unemployment compensation benefits paid to former employees of the State of Texas.		
A.1. Objective: Reimburse UC Benefit Acct #937 for UC Paid to Former State Employees		
A.1.1. Strategy: STATE'S UC REIMBURSEMENT Reimburse the Unemployment Compensation Benefit Account No. 937 for unemployment compensation benefits paid to former employees of the State of Texas. Estimated	$ 9,000,000	$ 9,000,000
Grand Total, REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT	$ 9,000,000	$ 9,000,000
Method of Financing:		
General Revenue Fund	$ 900,000	$ 900,000
Unemployment Compensation Special Administration Fund No. 165, estimated	4,050,000	4,050,000
Other Special State Funds, estimated	4,050,000	4,050,000
Total, Method of Financing	$ 9,000,000	$ 9,000,000

1. **Excess Reimbursement.** In the event actual costs of reimbursement for unemployment compensation benefits paid to former employees of the State of Texas exceeds the amounts appropriated above, such excess reimbursement will be paid from the Unemployment Compensation Special Administration Fund No. 165 in accordance with accounting instructions provided by the State Comptroller and are hereby appropriated for this purpose.

   In the event the Unemployment Compensation Special Administration Fund No. 165 has insufficient fund balances to pay the costs of reimbursement for unemployment compensation benefits for former employees of the State of Texas, such reimbursements will be paid from the General Revenue Fund No. 001.

2. **Fund No. 165 Expended Prior to General Revenue.** Reimbursements to the Unemployment Compensation Benefit Account shall be made from funds appropriated above from the Unemployment Compensation Special Administration Fund No. 165 to the full extent of the amounts identified in the Method of Finance, plus amounts reimbursed in accordance with other provisions of this Act, prior to the expenditure of any General Revenue funds for this purpose. All amounts received as reimbursements shall be deposited by TEC to either the general revenue fund or the Unemployment Compensation Special Administration Fund proportional to amounts expended from each fund and are hereby reappropriated for the same purpose.

BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the Professional Engineers Fund No. 056:		
A. Goal: LICENSING BEFORE PRACTICE To assure that engineering in Texas is practiced only by qualified and competent Texas licensees.		
A.1. Objective: Ensure that engineers are licensed & applications are timely acted on		
Outcomes:		
Percent of Applicants Who Meet Registration Requirements	85%	75%
A.1.1. Strategy: REGISTRATION Provide registration assistance, review and evaluate all applications for registration, administer examinations, and register those found to be qualified.	$ 652,768	$ 633,868
Outputs:		
Number of New Licensees	1,400	1,800
Efficiencies:		
Average Licensing Cost for Individual License	24	23
Average Cost of Examination Administration	24	21
A.1.2. Strategy: REGISTRY/INFO-LAWS/RULES Maintain an up-to-date registry and provide timely information to registrants regarding the law and board rules.	$ 310,851	$ 392,101
Outputs:		
Total Number of Individuals Licensed	47,700	49,500
Total, Objective A.1: Ensure that engineers are licensed & applications are timely acted on	$ 963,619	$ 1,025,969
Total, Goal A: LICENSING BEFORE PRACTICE	$ 963,619	$ 1,025,969
B. Goal: ENFORCE ENGINEERING ACT To ensure swift, fair, and effective enforcement of the Texas Engineering Practice Act to protect the health, safety, and welfare of the people of Texas.		
B.1. Objective: Ensure due process for reported violations of the TEP Act		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	6.6%	6.6%
Recidivism Rate for Those Receiving Disciplinary Action	0	0
B.1.1. Strategy: RESOLVE VIOLATIONS OF ACT Investigate and reach final resolution of reported violations of the Texas Engineering Practice Act.	$ 247,260	$ 239,910
Outputs:		
Number of Complaints Resolved	180	180
Number of Investigations Conducted	1,100	1,100
Efficiencies:		
Average Cost per Investigation	240	240

BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS
(Continued)

C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 19,289	$
Grand Total, BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS	$ 1,230,168	$ 1,265,879

Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$60,516	$60,516
Per Diem of Board Members	6,500	6,500
Administrative and Support Cost as a Percent of Expenditures	29.5%	25.9%

1. **Appropriation Source.** The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Professional Engineers Fund No. 56.

2. **Transfer Authority.** The Board of Registration for Professional Engineers is hereby authorized to transfer amounts appropriated above, not to exceed 35% in each fiscal year, among strategies. As a specific exception to this transferability authority, funds appropriated in Strategy A.1.1. for the purchasing and grading of national exams, which are estimated to be $86,129 in FY94 and $86,129 in FY95, shall be expended solely for the purpose of purchasing and grading of examinations from the national testing services.

TEXAS ETHICS COMMISSION

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: PUBLIC CONFIDENCE		
To strengthen and improve the faith of the citizens of Texas in their institutions of government.		
A.1. Objective:		
Provide Access to Required Reports and Provide Advisory Opinions		
Outcomes:		
Percent of Advisory Opinion Requests Answered by Commission Within 60 Days of Receipt	90%	90%
Percent of Sworn Complaints Resolved Within 180 Days of Receipt	90%	90%
A.1.1. Strategy: PUBLIC INFORMATION		
Serve as the public repository for information required to be filed with the Ethics Commission.	$ 700,274	$ 700,274
Outputs:		
Number of Reports Available in Hard Copy Within 24 Hours of Receipt	20,000	20,000
Number of Reports Entered Into Relational Database	5,500	11,000

TEXAS ETHICS COMMISSION
(Continued)

A.1.2. Strategy: ADVISE PUBLIC Aid the public and those subject to applicable ethics laws in complying with those laws by responding quickly, accurately, and impartially to advisory opinion requests and by promulgating reasonable and concise rules, forms and educational materials.	$ 534,304	$ 534,304
Outputs:		
Number of Advisory Opinion Drafts Prepared by Staff	125	125
Number of Educational Presentations Made by Staff	25	25
Efficiencies:		
Average Time (Days) to Respond to Legal Advisory Opinion Requests	60	60
A.1.3. Strategy: ENFORCEMENT Enforce compliance with laws administered by the Ethics Commission by responding quickly and impartially to sworn complaints, by performing audits and investigations where advisable, and by assessing penalties for late or incomplete reports.	$ 113,960	$ 113,960
Outputs:		
Number of Sworn Complaints Investigated	75	100
Efficiencies:		
Average Time (Days) to Respond to Sworn Complaints	12	12
Total, Objective A.1: Provide Access to Required Reports and Provide Advisory Opinions	$ 1,348,538	$ 1,348,538
A.2. Objective: Provide Ethics Education and Make Recommendations on Ethics Reform		
Outcomes:		
Percent of Training Population Reached by Education Program	80%	95%
A.2.1. Strategy: ETHICS EDUCATION Implement educational programs for state employees and the Legislature	$ 79,662	$ 79,662
Outputs:		
Number of State Employees Trained as Ethics Trainers	500	500
A.2.2. Strategy: ETHICS REFORM Prepare reports assessing current campaign finance and ethics laws and recommending necessary changes to the Legislature.	$ 1,000	$ 1,000
Outputs:		
Number of Statutory Changes Proposed by Commission		10
Total, Objective A.2: Provide Ethics Education and Make Recommendations on Ethics Reform	$ 80,662	$ 80,662
Total, Goal A: PUBLIC CONFIDENCE	$ 1,429,200	$ 1,429,200
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 29,104	$
Grand Total, TEXAS ETHICS COMMISSION	$ 1,458,304	$ 1,429,200

TEXAS ETHICS COMMISSION
(Continued)

Method of Financing:		
State Ethics Fund No. 104	$ 1,229,104	$ 1,200,000
Appropriated Receipts	229,200	229,200
Total, Method of Financing	$ 1,458,304	$ 1,429,200
Schedule of Exempt Positions		
Executive Director	$63,654	$63,654
Administrative and Support Cost as a Percent of Expenditures	32.6%	32.6%

1. **Appropriation of Receipts, Fee Revenue.** All fee revenue collected by the Texas Ethics Commission and deposited into the State Ethics Fund is hereby appropriated to the Texas Ethics Commission.

2. **Unexpended Balance, Capital Budget.** Unexpended balances as of August 31, 1993, in the appropriation made to the Texas Ethics Commission by House Bill 1, Seventy-second Legislature, First Called Session, 1991, and identified in the Capital Budget rider provision on page I-113 in that Act are hereby reappropriated to the Texas Ethics Commission for the fiscal biennium beginning September 1, 1993, in an amount not to exceed $230,000. Funds reappropriated pursuant to this provision may be expended only for the acquisition or lease purchase of information resource technologies.

3. **Appropriation of Receipts, Information Access.** The Texas Ethics Commission is hereby directed to implement a cost recovery schedule to achieve the full recovery of costs associated with providing access to information stored in the Commission's computer data base. The cost recovery schedule shall be developed in conformance with V.T.C.S., Art. 6252-9d.1, Section 1.12(b) and V.T.C.S., Art. 6252-17a, Section 9(b), and in consultation with the General Services Commission and the Department of Information Resources. All receipts collected pursuant to this provision are hereby appropriated to the Ethics Commission.

PUBLIC FINANCE AUTHORITY

	For the Years Ending August 31, 1994	August 31, 1995

A. Goal: FINANCE CAPITAL PROJECTS
To provide financing for capital projects and equipment, as authorized by the legislature, for client agencies while ensuring those issuances are accomplished cost effectively and the resulting obligations are monitored and managed in the most efficient manner possible.

A.1. Objective:
Provide timely funding for agencies at minimal cost

PUBLIC FINANCE AUTHORITY
(Continued)

Outcomes:		
Percent of Issuance Costs Which Do Not Exceed $2.00 Per $1,000 of Issuance.	100%	100%
A.1.1. Strategy: PROCESS APPLICATIONS		
Process and review applications for debt financing submitted by client agencies and maintain cost controls for cost-effective issuance.	$ 265,660	$ 272,045 & U.B.
Outputs:		
Number of Issues Processed.	5	5
Efficiencies:		
Average Issuance Cost (In Dollars) Per Issue Per $1,000 Issued	1.6	1.6
A.2. Objective:		
Monitor bond proceeds and pay debt service on time		
Outcomes:		
Percent of Debt Service Payments On Time.	100%	100%
A.2.1. Strategy: MANAGE BOND PROCEEDS		
Manage bond proceeds and monitor covenants to ensure compliance.	$ 325,956	$ 333,159 & U.B.
Outputs:		
Number of Financial Transactions Including Debt Service Payments.	2,800	2,900
Number of Master Equipment Lease Purchase Program Equipment Lease Contracts Managed	1,000	1,500
Efficiencies:		
Percentage of Funds Monitored Monthly.	100%	100%
A.2.2. Strategy: BOND DEBT SERVICE		
Make general obligation bond debt service payments in compliance with bond covenants.	$ 129,563,822	$ 178,852,341
Total, Objective A.2: Monitor bond proceeds and pay debt service on time	$ 129,889,778	$ 179,185,500
Total, Goal A: FINANCE CAPITAL PROJECTS	$ 130,155,438	$ 179,457,545
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 13,437	$
Grand Total, PUBLIC FINANCE AUTHORITY	$ 130,168,875	$ 179,457,545
Method of Financing:		
General Revenue Fund	$ 119,063,822	$ 168,352,341
Appropriated Receipts	60,000	60,000
Interest and Sinking Funds, estimated	10,500,000	10,500,000
Bond Proceeds - Revenue Bonds	545,053	545,204
Total, Method of Financing	$ 130,168,875	$ 179,457,545
Schedule of Exempt Positions and Per Diem of Authority Members		
Executive Director	$68,000	$68,000
Per Diem of Authority Members	2,400	2,400

PUBLIC FINANCE AUTHORITY
(Continued)

Bond Debt Service	$ 58,063	$ 57,900
Administrative and Support Cost as a Percent of Expenditures	0.1%	0.1%

1. **Appropriation Source.** The use of bond proceeds for agency operations shall be limited to the amounts appropriated above. It is the intent of the Legislature that bond proceeds be used as a sole source of funding.

2. **Appropriation of Interest and Sinking Funds.** Prior to the expenditure of funds appropriated out of the General Revenue Fund to pay debt service on general obligation bonds, the Public Finance Authority shall utilize any balances available in interest and sinking funds for said purpose. The Authority is hereby appropriated all amounts available in interest and sinking funds, including any balances in these funds on the effective date of this act, for the purpose of paying debt service on general obligation bonds.

3. **Transfer Authority, Bond Service.** In compliance with the Bond Resolutions and Funds Management Agreements between the Texas Public Finance Authority and the State Treasury, the Texas Public Finance Authority is hereby authorized to transfer funds, appropriated above for bond service, into the appropriate Interest and Sinking Funds in amounts as necessary for the payment of principal and interest due on general obligation bonds. Such transfers shall be made no sooner than the day that bond service is required to be delivered in accordance with the Bond Resolutions and Funds Management Agreements.

4. **Transfer and Appropriation of Master Equipment Lease Purchase Program Payments.** The Texas Public Finance Authority is hereby authorized to transfer each agency's pro rata share of administrative fees and lease payments pursuant to the Master Equipment Lease Purchase Program from each agency's appropriations made elsewhere in this Act to the Texas Public Finance Authority Master Equipment Lease Purchase Program cost of issuance fund(s) and the State Lease Fund No. 507 respectively. Transfers for administrative fees and lease payments shall not be made earlier than fifteen days prior to the date that the debt service payment is required. The Texas Public Finance Authority may transfer funds necessary for Master Equipment Lease Purchase Program debt service payments from the State Lease Fund No. 507 to the Texas Public Finance Authority Master Equipment Lease Purchase Program interest and sinking fund(s).

   The Texas Public Finance Authority is hereby appropriated balances held in and revenues accruing to the State Lease Fund No. 507 and Texas Public Finance Authority Master Equipment Lease Purchase Program interest and sinking fund(s) for the purpose of making debt service and other payments in accordance with applicable laws, rules and covenants pertaining to the Master Equipment Lease Purchase Program.

   Unexpended balances in and revenues accruing to the Texas Public Finance Authority Master Equipment Lease Purchase Program cost of issuance fund(s) are hereby appropriated to the Texas Public Finance Authority for administrative costs in operating the Master Equipment Lease Purchase Program.

5. **Appropriation and Transfer Authority for Revenue Bond Lease Payments.** Balances in and revenues accruing to State Lease Fund No. 507 and the Texas Public Finance Authority revenue bond interest and sinking fund(s) are hereby appropriated to the Texas Public Finance Authority for bond servicing costs on revenue bonds. Bond servicing costs shall include such costs as debt service payments, insurance premiums, paying agent fees, and other costs associated with the outstanding bonds.

PUBLIC FINANCE AUTHORITY
(Continued)

The Texas Public Finance Authority is hereby authorized to transfer such amounts as necessary for the payment of bond servicing costs from the State Lease Fund No. 507 to the Texas Public Finance Authority interest & sinking fund(s) or other debt service funds.

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

7. **Contingency Appropriation for Additional Bond Issues.** In the event that the performance measure set forth above, "Number of Issues Processed" is exceeded in either fiscal year 1994 or 1995, the Public Finance Authority is hereby appropriated an additional amount not to exceed 20% of that year's appropriation made above to recover costs related to bond issuance for each fiscal year. Any additional appropriations made herein shall be applied one-half or 10%, to the strategy line item "A.1.1. Strategy: PROCESS APPLICATIONS", and one-half or 10%, to the strategy line item "A.1.2. Strategy: MANAGE BOND PROCEEDS". All appropriations made herein shall be out of bond proceed set asides or reimbursements from agencies of state government; be in compliance with the provisions of Arts. 601d through 601d-3, V.T.C.S., and any applicable bond covenants and any restrictions on reimbursements contained in Art. V of this Act.

8. **Contingency Appropriation for Bond Debt Service.** Contingent upon voter approval of a constitutional amendment as proposed by Senate Joint Resolution 45 and enactment of legislation such as Senate Bill No. 1068 authorizing bonds to be issued to fund additional facilities or capacity for the Department of Criminal Justice, Department of Mental Health and Mental Retardation and the Texas Youth Commission, amounts in addition to those appropriated above, out of the General Revenue Fund, not to exceed $19,636,763 are hereby appropriated to the Texas Public Finance Authority for the 1994-95 biennium for payment of bond debt service requirements on general obligation bonds associated with these additional projects.

9. **Contingency Appropriation--Alternative Fuels Infrastructure Finance Payments.** Contingent upon passage of Senate Bill 1014, or similar legislation, the Texas Public Finance Authority is hereby appropriated all proceeds from the issuance and sale of revenue bonds or other revenue obligations for the financing of alternative fuel projects. The Texas Public Finance Authority is hereby appropriated all balances held in and revenues accruing to the Texas Public Finance Authority Alternative Fuels Infrastructure Finance program interest and sinking fund(s) for the purpose of making debt service and other payments in accordance with applicable laws, rules and covenants pertaining to the Alternative Fuels Infrastructure Finance program. Unexpended balances in and revenues accruing to the Texas Public Finance Authority Alternative Fuels Infrastructure Finance program cost of issuance fund(s) are hereby appropriated to the Texas Public Finance Authority for administrative costs associated with operating the Alternative Fuels Infrastructure Finance program.

10. **Contingency Appropriation for Texas Energy Efficiency and Conservation Program Debt Service.** Contingent upon enactment of Senate Bill 959 or similar legislation providing for the financing of energy efficiency and conservation projects by the State General Services Commission, the Texas Public Finance Authority is hereby appropriated, for the biennium beginning with the effective date of this Act, amounts as may be necessary out of the Texas Energy Efficiency and Conservation Revolving Fund and interest and sinking funds for payment of costs of issuance, administrative costs and for the repayment of revenue bonds or other revenue obligations. The Texas Public Finance Authority is hereby authorized to

PUBLIC FINANCE AUTHORITY
(Continued)

deposit revenue bond proceeds and other amounts collected into the Texas Energy Efficiency and Conservation Revolving Fund and is hereby authorized to transfer such funds as may be necessary for the repayment of debt service into interest and sinking funds or accounts as specified by the Texas Public Finance Authority.

FINANCE COMMISSION OF TEXAS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: INSURE SAFETY & SOUNDNESS To insure that the regulated financial institutions operate in a safe and sound manner and comply with all applicable state laws.		
A.1. Objective: Hold meetings to address department operations and rule promulgation		
A.1.1. Strategy: DEPARTMENTAL OVERSIGHT Provide oversight of departmental operations	$ 13,610	$ 13,610
Outputs: Number of Meetings Convened	6	6
Grand Total, FINANCE COMMISSION OF TEXAS	$ 13,610	$ 13,610
Method of Financing:		
Banking Department Expense Fund No. 508	$ 5,393	$ 5,393
Consumer Credit Commissioner Expense Fund No. 509	2,193	2,193
Savings and Loan Department Expense Fund No. 511	6,024	6,024
Total, Method of Financing	$ 13,610	$ 13,610
Schedule of Exempt Positions and Per Diem of Commission Members		
Per Diem of Commission Members	$2,160	$2,160

DEPARTMENT OF BANKING

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: EFFECTIVE REGULATION To ensure timely, fair, and effective supervision and regulation of the financial institutions and other licensees under our jurisdiction in order to promote a stable banking and financial services environment and provide the public with convenient, safe, and competitive financial services.		
A.1. Objective: Provide a comprehensive bank regulation system		
Outcomes:		
Percentage of Banks Receiving Annual Examinations	95%	95%
Percentage of Trust Companies Receiving Annual Examinations	95%	95%
A.1.1. Strategy: BANK EXAMINATION Conduct annual commercial bank, trust company and foreign bank agency examinations, in conjunction with federal regulatory entities when appropriate. Organize a commercial bank division management task force to facilitate the successful completion of the accreditation process.	$ 8,487,580	$ 8,317,132
Outputs:		
Number of Bank Examinations Performed	365	350
Efficiencies:		
Average Cost per Bank Examination	14,599	14,599
A.2. Objective: Provide comprehensive regulation of non-bank licensees		
Outcomes:		
Percentage of Currency Exchange Licensees Examined Annually	50%	50%
Percentage of Prepaid Funeral Contract Licensees Examined Annually	62.4%	82.4%
A.2.1. Strategy: SPECIAL AUDITS Perform examinations based on examination priorities in coordination with state and federal regulatory and law enforcement agencies; monitor examination schedules and results to ensure exams are being performed within examination priority parameters; develop a formal rating system to identify risk factors; and coordinate with Legal Division to issue appropriate enforcement actions.	$ 1,163,054	$ 1,154,306
Outputs:		
Number of Licensees Examined	645	780
A.3. Objective: Provide for convenient and competitive financial services		
A.3.1. Strategy: APPLICATION PROCESSING Enhance current systems through the automation of applications and request processing by the efficient utilization of computer and other technologies; development of a Corporate Applications Filing and Procedures Guide; process applications and requests in a timely manner.	$ 267,410	$ 261,188
Outputs:		
Number of Applications Processed	300	300

DEPARTMENT OF BANKING
(Continued)

A.4. Objective: Close and/or liquidate unsafe and unsound financial institutions		
Outcomes:		
Average Time (Days) Between Closing and Trust Asset Disposition	1.460	1.460
A.4.1. Strategy: LIQUIDATIONS/CLOSINGS Pursue all of the pending and potential litigation related to closed institutions; file trust asset status reports annually with the appropriate courts and all claimants for all liquidated institutions.	$ 172,176	$ 168,398
Total, Goal A: EFFECTIVE REGULATION	$ 10,090,220	$ 9,901,024
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 231,546	$
Grand Total, DEPARTMENT OF BANKING	$ 10,321,766	$ 9,901,024
Method of Financing:		
Prepaid Funeral Contract Fund No. 076	$ 519,461	$ 526,745
Banking Department Expense Fund No. 508	9,802,305	9,374,279
Total, Method of Financing	$ 10,321,766	$ 9,901,024
Schedule of Exempt Positions		
Commissioner	$97,072	$97,072
Bond Debt Service	$ 20,741	$ 20,726
Administrative and Support Cost as a Percent of Expenditures	15.8%	13.6%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Repairs or Rehabilitation:		
(1) Renovate Finance Commission Building	$ 250,000	$ 0
b. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Personal Computers and Related Software	63,090	123,717
Total, Capital Budget	$ 313,090	$ 123,717

DEPARTMENT OF BANKING
(Continued)

Method of Financing (Capital Budget):		
Department of Banking Expense Fund No. 508	$ 308,366	$ 110,217
Prepaid Funeral Contract Fund No. 076	4,724	13,500
Total, Method of Financing (Capital Budget)	$ 313,090	$ 123,717

2. **Appropriation of Receipts.** There is hereby appropriated to the Department of Banking all monies received as incidental or necessary to the implementation of Supervision or Conservatorship Proceedings authorized under Article 1, Chapter 8, Texas Banking Code. Such monies may be expended by the department to pay costs incidental to such proceedings, including, but not limited to, the salary and per diem expenses of the appointed supervisor or conservator.

3. **Contingency Appropriation, Regulatory Response.**

   a. Contingent upon a finding of fact by the Finance Commission that either:

      (1) the size of the state-chartered commercial banking industry under the jurisdiction of the Department of Banking, determined either as a function of assets or number of institutions, has grown to a point where additional appropriations are deemed necessary to maintain adequate regulation of the industry; or

      (2) a reduction of federal regulatory resources applied to the Texas state-chartered commercial banking industry by the Federal Deposit Insurance Corporation has occurred to the extent that additional appropriations are deemed necessary to maintain adequate regulation of the industry;

   the following amounts, or any part thereof as found to be necessary by the Finance Commission, are hereby appropriated to the Department of Banking out of the Department of Banking Expense Fund No. 508: $1,802,969 for fiscal year 1994 and $1,799,180 for fiscal year 1995.

   b. None of the funds appropriated pursuant to this provision may be expended by the Department of Banking unless:

      (1) the Finance Commission files a written copy of the finding of fact, referenced in subsection a. above, with the Governor's Office and the Legislative Budget Board; and

      (2) neither the Governor's Office or the Legislative Budget Board issues a written disapproval within 30 days of the receipt of the finding of fact.

4. **Appropriation of Federal Funds.** The Department of Banking is hereby authorized to receive from the federal government any grants that may be allocated to the Department for the purpose of participation in the High Intensity Drug Trafficking Area (HIDTA) program or any other program related to the administration or enforcement of the Currency Exchange Act (Article 350, Vernon's Texas Civil Statutes). Any such funds so allocated or granted to the Department of Banking are hereby appropriated to the Department for the purposes specified in the grant.

5. **Receipt Authority.** The Department of Banking is hereby authorized to accept funds from any source whatsoever for payment of costs incident to attending graduate schools of banking, seminars, conferences, or any other training or educational activity considered by the Commissioner to be to the benefit of the agency.

DEPARTMENT OF BANKING
(Continued)

6. **Per Diem Authorized.** With money appropriated by this Act to the Department of Banking, the Department may pay the travel and per diem costs incurred by the citizen member of the State Banking Board incurred in the course of the member's participation on the Board.

7. **Accreditation Required.** The Department of Banking shall attempt to obtain accreditation from the Conference of State Banking Supervisors prior to August 31, 1995.

8. **Subject to Article 342-201 Salary Provisions.** With respect to the funds appropriated herein, the Finance Commission, subject to the limits provided by Article 342-201 of the Texas Banking Code, shall determine the number of employees of the Banking Department in exempt positions and the salaries of those employees. The Banking Department may use funds appropriated to pay the salaries determined by the Finance Commission of Texas.

9. **Contingency Appropriation for House Bill 2499.** Contingent upon the enactment of House Bill 2499, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Banking is hereby appropriated the additional fee revenue collected pursuant to the administration of the provisions of that bill in an amount not to exceed $200,000 for fiscal year 1994 and $200,000 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Banking is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

OFFICE OF CONSUMER CREDIT COMMISSIONER

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the Consumer Credit Commissioner Expense Fund No. 509:		
A. Goal: EFFECTIVE ENFORCEMENT To ensure prompt, fair, and effective enforcement of appropriate state and federal statutes and regulations so that consumers are protected from abusive and deceptive practices, fraud, and misrepresentation.		
A.1. Objective: Resolve all consumer complaints within an average of five days		
A.1.1. Strategy: COMPLAINT RESOLUTION Resolve consumer complaints expeditiously and identify problem creditors and industry practices, and advise creditors and industry through information bulletins as a preventive measure.	$ 92,807	$ 91,618
Outputs:		
Number of Field Investigations Completed	100	100
B. Goal: CONSUMER PROTECTION To provide a quality program of consumer protection and		

OFFICE OF CONSUMER CREDIT COMMISSIONER
(Continued)

licensure that ensures high standards for licensed credit providers and efficiently serves the market demand for fair but competitive consumer credit.				
B.1. Objective: Ensure a high level of compliance through examination and enforcement				
Outcomes:				
Percentage of Examinations Reporting Highest Level of Compliance		40%		40%
Monies Returned to Consumers From Licensed Lenders		150,000		100,000
B.1.1. Strategy: EXAMINATION & ENFORCEMENT Examine regulated lenders and pawnshops to determine the level of compliance with appropriate statutes and regulations and initiate administrative enforcement action against licensees who commit serious violations.	$	877,092	$	877,803
Outputs:				
Number of Examinations of Pawnshops Performed		627		627
Efficiencies:				
Average Cost per Pawnshop Examination		490		489
B.2. Objective: Act on license applications within an average time of 50 days				
B.2.1. Strategy: LICENSING INVESTIGATIONS Investigate and process applications for regulated loan, pawnshop, and pawnshop employee licenses. Continue efforts to identify unregistered creditors and achieve compliance with registration requirements.	$	222,960	$	219,600
Outputs:				
Number of Unregistered Creditors Identified		637		788
Total, Goal B: CONSUMER PROTECTION	$	1,100,052	$	1,097,403
C. Goal: CREDIT EDUCATION To educate consumers and credit providers about their rights, remedies, and responsibilities, and to encourage communication and cooperation between the credit industry, the consumer public, and the agency.				
C.1. Objective: Increase consumer, creditor, and lender access to credit information				
Outcomes:				
Percentage of Texans Reached Through Public Service Announcements, Press Releases, and Distribution of Pamphlets		10%		15%
C.1.1. Strategy: CREDIT EDUCATION Establish a formal education program to include public service announcements, press releases, and general information brochures made available through licensees and trade organizations.	$	31,210	$	31,210
Outputs:				
Number of Consumers Receiving In-person Services		1,400		1,400
D. Goal: SEC 146, 1993 SALARY INC				
Section 146, 1993 Salary Increase	$	27,192	$	
Grand Total, OFFICE OF CONSUMER CREDIT COMMISSIONER	$	1,251,261	$	1,220,231

OFFICE OF CONSUMER CREDIT COMMISSIONER
(Continued)

Schedule of Exempt Positions		
Commissioner	$76,915	$76,915
Administrative and Support Cost as a Percent of Expenditures	41.7%	41.8%

1. **Appropriation of Receipts, Criminal Record Checks.** The Office of Consumer Credit Commissioner is hereby appropriated all receipts collected pursuant to V.T.C.S., Article 5069-2.02A, section 11(h), for the purpose of acquiring criminal record checks from the Department of Public Safety, Federal Bureau of Investigation, or other law enforcement agency.

2. **Appropriation of Receipts, Consumer Education.** The Office of Consumer Credit Commissioner is hereby appropriated, for the purposes of consumer education, all grants, receipts and other money received by the agency which are so designated.

3. **Appropriation, Career Ladder Salary Increases.** Notwithstanding any other provision in this Act, the Office of Consumer Credit Commissioner is hereby authorized to set and adjust the salaries paid to examiners employed by the Office provided that:

   i. the sum of any increases in the salaries paid to examiners during a fiscal year is matched by an increase in the aggregate fee revenue collected by the Office for that fiscal year as compared to the prior fiscal year, and

   ii. any salary increases awarded pursuant to this provision are in conformance with the criteria established in a career ladder plan approved by the Finance Commission of Texas for use by the Office.

   In addition to amounts appropriated above, the Office of Consumer Credit Commissioner is hereby appropriated, out of the Office of Consumer Credit Commissioner Expense Fund No. 509, the amounts necessary to provide for the salary adjustments authorized pursuant to this provision.

4. **Contingency Appropriation for House Bill 813.** Contingent upon the enactment of House Bill 813, Seventy-third Legislature, Regular Session, or similar legislation, the Office of the Consumer Credit Commissioner is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $27,400 for fiscal year 1994 and $25,600 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Office of the Consumer Credit Commissioner is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

SAVINGS AND LOAN DEPARTMENT

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the Savings and Loan Department Expense Fund No. 511:		
A. Goal: SAFETY & SOUNDNESS To aggressively enforce safety and soundness standards in the industry and compliance with the Texas Savings and Loan Act.		
A.1. Objective: Provide for comprehensive regulation of state-chartered S&Ls		
A.1.1. Strategy: EXAMINATION & SUPERVISION Perform limited scope examinations or participate with federal regulators in full scope examinations according to defined schedule; monitor examinations conducted by state and federal regulators; maintain supervisory profile for each S&L; maintain database of persons who have been the subject of criminal referrals.	$ 60,997	$ 62,300
Outputs:		
Number of Joint Full Scope Examinations Performed	3	3
Efficiencies:		
Average Cost per Examination Performed	4,833	4,833
A.1.2. Strategy: FINANCIAL MONITORING Identify and investigate areas of unusual activity or negative financial indicators such as declining capital, increasing classified assets, and operating losses.	$ 100,181	$ 102,121
Outputs:		
Number of Detected Instances of Financial Activity in Unauthorized or Prohibited Areas	4	4
Total, Objective A.1: Provide for comprehensive regulation of state-chartered S&Ls	$ 161,178	$ 164,421
Total, Goal A: SAFETY & SOUNDNESS	$ 161,178	$ 164,421
B. Goal: PROTECT DEPOSITORS To aggressively work to resolve supervisory problems in the state- chartered savings and loan industry in Texas in a manner that is constructive and maintains the interest of depositors and creditors of these institutions as paramount.		
B.1. Objective: Resolve enforcement actions		
Outcomes:		
Percent of S&Ls Under Conservatorship or Voluntary Control	3%	3%
B.1.1. Strategy: REGULATORY RESPONSE Determine and institute appropriate regulatory responses to resolve supervisory problems in state-		

SAVINGS AND LOAN DEPARTMENT
(Continued)

chartered institutions, including informal agreements and formal enforcement action such as a cease and desist order or conservatorship.	$ 107,848	$ 109,762
Outputs:		
Number of Formal and Informal Regulatory Actions	2	2
C. Goal: IMPROVED RESPONSIVENESS		
To improve the department's responsiveness to inquiries from the industry, citizens of the State, the State's elected officials, and other state and federal governmental entities.		
C.1. Objective:		
Efficiently process applications and resolve consumer complaints		
C.1.1. Strategy: APPLICATION PROCESSING		
Process applications for new charters, new branch offices or office relocations, name changes, subsidiary investments, and agency offices, including scheduling of hearings, if required.	$ 66,110	$ 67,431
Outputs:		
Number of Applications Processed	16	16
C.1.2. Strategy: COMPLAINT RESOLUTION		
Provide a forum for registering complaints and take appropriate action when warranted.	$ 50,265	$ 51,249
Outputs:		
Number of Consumer Complaints Processed	60	60
Total, Objective C.1: Efficiently process applications and resolve consumer complaints	$ 116,375	$ 118,680
Total, Goal C: IMPROVED RESPONSIVENESS	$ 116,375	$ 118,680
D. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 8,898	$
Grand Total, SAVINGS AND LOAN DEPARTMENT	$ 394,299	$ 392,863
Schedule of Exempt Positions		
Commissioner	$89,116	$89,116
Administrative and Support Cost as a Percent of Expenditures	42.7%	42.7%

1. **Appropriation of Receipts.** There is hereby appropriated to the Texas Savings and Loan Department all monies received as incidental or necessary to the implementation of authorized supervision and conservatorship proceedings authorized by Chapter 8 of the Texas Savings and Loan Act (V.T.C.S. Article 852a). Such monies may be expended by the department to pay costs incidental to such proceedings, including, but not limited to, the salary and per diem expenses of the appointed supervisory agent.

2. **Federal Per Diem Authorized.** Financial Institutions Examiners employed by the Savings and Loan Department, when (1) traveling on official state business related to the examining function of the Savings and Loan Department and (2) participating in a joint examination with the Office of Thrift Supervision, the Federal Deposit Insurance Corporation, or their

SAVINGS AND LOAN DEPARTMENT
(Continued)

successors, shall be authorized reimbursement for travel expenses at a rate of per diem equal to that of the participating federal regulatory agency.

3. **Subject to Article 342-205 Salary Provisions.** With respect to the funds appropriated herein, the Finance Commission, subject to the limits provided by Article 342-205 of the Texas Banking Code, shall determine the number of employees of the Savings and Loan Department in exempt positions and the salaries of those employees. The Savings and Loan Department may use funds appropriated to pay the salaries determined by the Finance Commission of Texas.

4. **Contingency Appropriation for Senate Bill 396.** Contingent upon the enactment of Senate Bill 396, Seventy-third Legislature, Regular Session, or similar legislation, the Savings and Loan Department is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $909,000 for fiscal year 1994 and $1,176,000 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Savings and Loan Department is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

FIRE FIGHTERS' PENSION COMMISSIONER

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the General Revenue Fund:		
A. Goal: SOUND PENSION FUNDS To ensure that pension funds for firefighters are actuarially sound and that their members receive the benefits to which they are entitled.		
A.1. Objective: Maintain Actuarially Sound Pension Fund; Recruit New Depts into Fund		
Outcomes:		
Period to Amortize the Unfunded Actuarial Accrued Liability	30	30
Annual Investment Return	8.85%	8.85%
A.1.1. Strategy: ADMINISTER PENSION FUND Administer a pension fund for volunteer firefighters	$ 106,474	$ 106,474
Outputs:		
Number of Retirement Payments Distributed	21,384	23,544
Efficiencies:		
Average Administrative Cost Per Volunteer Firefighters' Pension (S.B. 411) Plan Member	8.78	8.03
A.2. Objective: Assist and Educate Board Members of Local Firefighter Pension Funds		
Outcomes:		
Percent of Local Boards Expressing Satisfaction	90%	90%

FIRE FIGHTERS' PENSION COMMISSIONER
(Continued)

A.2.1. Strategy: ASSISTANCE & EDUCATION		
Assist and educate local firefighter pension fund boards.	$ 79,015	$ 79,015
Outputs:		
Number of Benefit Determinations for Local Funds	500	500
Efficiencies:		
Average time to respond to inquiries from local board members	7	7
Total, Goal A: SOUND PENSION FUNDS	$ 185,489	$ 185,489
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 4,048	$
Grand Total, FIRE FIGHTERS' PENSION COMMISSIONER	$ 189,537	$ 185,489
Schedule of Exempt Positions		
Commissioner	$38,989	$38,989
Administrative and Support Cost as a Percent of Expenditures	100.0%	100.0%

COMMISSION ON FIRE PROTECTION

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: FIRE PREVENTION		
To be a leader in preventing fires and ensure that the public is thoroughly informed about fire prevention and the consequences of hostile fires.		
A.1. Objective:		
By 1998, increase public awareness of hostile fires & related hazards		
Outcomes:		
Percentage Decrease in the Number of Hostile Fires and Related Hazards per 1,000 Population	4%	4%
A.1.1. Strategy: INFORMATION & EDUCATION		
Implement a comprehensive plan for collecting fire incidence information and providing fire prevention education to all Texas citizens.	$ 434,650	$ 434,650
Outputs:		
Number of Fire Incident Reports Processed by the Agency	560,000	560,000
A.1.2. Strategy: PROPERTY INSPECTIONS		
Conduct inspections of property to determine the		

COMMISSION ON FIRE PROTECTION
(Continued)

probability of fire or explosion and the risk of harm to the public by using a combination of central office and regional office personnel.	$ 1,898,333	$ 1,898,333
Outputs:		
Number of Buildings Inspected or Re-Inspected for Fire Safety Hazards	8,000	8,000
Efficiencies:		
Average Cost per Fire Safety Inspection	120	120
Total, Objective A.1: By 1998, increase public awareness of hostile fires & related hazards	$ 2,332,983	$ 2,332,983
Total, Goal A: FIRE PREVENTION	$ 2,332,983	$ 2,332,983
B. Goal: STANDARDS & CERTIFICATION To ensure that fire prevention, fire suppression and fire investigation capabilities in Texas are sufficient to protect the public and the fire service from fire and related hazards.		
B.1. Objective: Increase fire suppression & prevention capabilities in Texas		
Outcomes:		
Percentage Change in Active Registrant List of Paid Fire Fighters	.5%	.75%
Percentage of Volunteer Fire Fighters Certified	3.5%	4%
Percentage Increase in Hours of Fire Fighting Training	10%	8%
B.1.1. Strategy: LICENSING/CERTIFICATION Inspect, investigate, certify and license fire departments, fire fighters, fire works and fire protection equipment industries according to the standards adopted by the agency and as prescribed by statute by using a combination of central office and regional office personnel.	$ 1,467,999	$ 1,467,999
Outputs:		
Number of Fire Departments Inspected and Certified as Meeting Minimum Standards	235	235
Number of Fire Service Training Programs Evaluated	1,200	1,200
B.1.2. Strategy: EQUIPMENT & TRAINING Develop and implement a comprehensive program to meet the equipment and training needs of fire departments throughout the State.	$ 884,329	$ 884,329
Outputs:		
Value of Private Grant Funds, State Loans/Grants and Surplus Fire Fighting Equipment Acquired by Fire Departments as a Result of Agency Efforts	850,000	850,000
Total, Objective B.1: Increase fire suppression & prevention capabilities in Texas	$ 2,352,328	$ 2,352,328
B.2. Objective: By 1998, complete six-year cycle of planned key rate inspections		
Outcomes:		
Percentage of Planned Key Rate Inspections Conducted	100%	100%

COMMISSION ON FIRE PROTECTION
(Continued)

B.2.1. Strategy: KEY-RATE INSPECTIONS		
Conduct inspections of cities and Rural Fire Protection Districts to evaluate fire suppression and fire prevention capabilities.	$ 1,005,362	$ 1,005,362
Outputs:		
Number of Key Rate Inspections Conducted	115	115
B.3. Objective:		
By 1998, reduce arson incidents		
Outcomes:		
Percentage of Investigated Fires Reported to the Agency That Involve Insurance Claims	90%	90%
B.3.1. Strategy: ARSON INVESTIGATION		
Investigate all fires reported to the agency which involve an insurance claim before the insurance claim is paid by using a combination of central office and regional office personnel.	$ 928,109	$ 928,109
Outputs:		
Number of Fires Investigated	650	650
Total, Goal B: STANDARDS & CERTIFICATION	$ 4,285,799	$ 4,285,799
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 123,743	$
Grand Total, COMMISSION ON FIRE PROTECTION	$ 6,742,525	$ 6,618,782
Method of Financing:		
General Revenue Fund	$ 103,932	$ 103,932
Texas Department of Insurance Operating Fund No. 036	6,586,994	6,463,251
Appropriated Receipts	51,599	51,599
Total, Method of Financing	$ 6,742,525	$ 6,618,782
Schedule of Exempt Positions		
Executive Director	$68,959	$68,959
Administrative and Support Cost as a Percent of Expenditures	13.9%	13.9%

1. **Appropriation of Receipts, Volunteer License Fees.** The Commission on Fire Protection is hereby appropriated all volunteer license fees collected during the 1994-95 biennium pursuant to Sec. 419.073, Government code, V.T.C.A. for the purpose of volunteer fire fighter regulation.

2. **Appropriation of Receipts, Test Fees.** All funds collected from state certification tests administered to full-time, paid fire protection personnel are hereby appropriated to the Commission on Fire Protection. Any balance remaining from test fees collected as of August 31, 1994 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 1994. Test fees collected by the Commission shall cover all costs associated with the state certification tests as required by V.T.C.A., Government Code, Section 419.026, including the employment of additional commission personnel.

COMMISSION ON FIRE PROTECTION
(Continued)

3. **Fire Department Emergency Program.** The Commission on Fire Protection, in selecting recipients of assistance under the Fire Department Emergency Program, subsequent to the effective date of this Act, shall consider all geographic areas of the state.

4. **Training Restriction.** None of the funds appropriated above may be expended for fire protection or fire management training except through contract with Texas Fire Commission approved training programs external to the commission in order to avoid duplication of service.

FUNERAL SERVICE COMMISSION

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the General Revenue Fund:		
A. Goal: MAINTAIN STANDARDS		
To manage a program of examination and licensure that ensures the development of competent funeral professionals with high standards of professional and ethical conduct.		
A.1. Objective:		
Issue standard, non-exception licenses timely		
Outcomes:		
Percent of Applications and Renewals Processed Within Three Working Days	80%	80%
A.1.1. Strategy: LICENSING		
Issue and renew licenses and manage an apprentice program.	$ 92,324	$ 92,324
Outputs:		
Number of Individuals Licensed	7,700	7,700
Number of Funeral Homes Licensed	1,185	1,205
Efficiencies:		
Average Cost of Examination Administration	15	15
B. Goal: ENFORCE REGULATIONS		
To aggressively and effectively provide enforcement and protect the public from incompetent services and unprofessional and unethical conduct.		
B.1. Objective:		
Inspect all funeral homes; investigate complaints timely		
Outcomes:		
Percent of Complaints Investigated Within 120 Days	80%	80%
B.1.1. Strategy: INSPECTION/INVESTIGATION		
To provide enforcement through a vigorous program of inspections and investigations.	$ 214,386	$ 214,386
Outputs:		
Number of Investigations Conducted	200	200
Efficiencies:		
Average Cost per Investigation	465	465
B.2. Objective:		
Initiate action on all complaints in a timely manner		

FUNERAL SERVICE COMMISSION
(Continued)

Outcomes:				
Percent of Complaints Resolved Resulting in Disciplinary Action		20%		20%
Recidivism Rate for Those Receiving Disciplinary Action		15%		15%
B.2.1. Strategy: ADJUDICATION				
Review investigated complaints and recommend disciplinary or other action.	$	112,282	$	112,282
Outputs:				
Number of Complaints Resolved		200		200
Total, Goal B: ENFORCE REGULATIONS	$	326,668	$	326,668
C. Goal: SEC 146, 1993 SALARY INC				
Section 146, 1993 Salary Increase	$	5,791	$	
Grand Total, FUNERAL SERVICE COMMISSION	$	424,783	$	418,992

Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$48,216	$48,216
Per Diem of Board Members	5,000	5,000
Administrative and Support Cost as a Percent of Expenditures	18.6%	18.9%

1. **Leased Office Space Contingency.** Contingent upon an increase in the cost of leased space, there is hereby appropriated in 1995 an amount not to exceed $7,764 to fund such additional cost.

2. **Contingency Appropriation.** Appropriations made above from the General Revenue Fund in the amount of $22,900 in fiscal 1994 and $22,900 in fiscal 1995 are hereby made contingent on the availability of 1994-95 biennial revenues which total to an amount greater that such amounts estimated in the Comptroller's Biennial Revenue Estimate for the 1994-95 biennium and such contingent appropriation amounts are limited to the total amount of funds which exceed the Comptroller's Biennial Revenue Estimate. This provision shall be implemented according to procedures established by the Comptroller of Public Accounts and based on fiscal information provided to the Comptroller by the Funeral Service Commission.

3. **Contingency Appropriation for House Bill 466.** Contingent upon the enactment of House Bill 466, Seventy-third Legislature, Regular Session, or similar legislation, the Funeral Service Commission is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill and other fee and administrative penalty revenue collected by the Funeral Service Commission in an amount not to exceed $82,672 for fiscal year 1994 and $80,672 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Funeral Service Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

STATE GENERAL SERVICES COMMISSION

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: SUPPORT SERVICES To provide quality and timely support services to state agencies in a cost-effective manner that enhances their ability to fulfill their missions and goals.		
A.1. Objective: Insure a cost-effective, efficient & environmental purchasing system		
Outcomes:		
Percent of Open Market Requisitions Completed Within 35 Days	50%	50%
A.1.1. Strategy: CENTRALIZED PURCHASING Administer a competitive purchasing system in a time-efficient, responsive and responsible manner.	$ 4,572,818	$ 4,572,818
Outputs:		
Number of Open Market Requisitions Processed	12,000	10,500
Efficiencies:		
Average Days to Process Open Market Requisitions	39	39
A.2. Objective: Building/grounds maint, asbestos mgmt, custodial services & utilities		
Outcomes:		
Percent Attained of the Applicable Performance Standards for Preventive Maintenance, Asbestos Management, Grounds Maintenance, Custodial Services, and Energy Consumption.	44%	44%
A.2.1. Strategy: BUILDING MAINTENANCE Maintain and operate commission facilities in an efficient, effective, and environmentally safe manner through preventative maintenance, asbestos management, grounds maintenance, custodial services, and energy consumption.	$ 26,573,897	$ 26,036,152
Outputs:		
Area ACM Abated and Area Reconstructed	96	60
Efficiencies:		
Utility Costs per Square Foot	1.9	1.9
Cost per Square Foot of all Building Activities (Except Utilities)	1.74	1.74
A.3. Objective: Provide office supplies and services in timely, cost-effective manner		
Outcomes:		
Percentage of Requested Office Machine Service Provided	80%	80%
A.3.1. Strategy: CENTRAL OFFICE SERVICES Provide for the timely and cost-effective delivery of services relating to repairs, mail processing, and office supply inventory.	$ 1,707,270	$ 1,707,270
Outputs:		
Number of Office Machine Repairs Completed	9,800	9,800
Efficiencies:		
Average Turnaround Time per Office Machine Repair Request (in Hours)	14	14

STATE GENERAL SERVICES COMMISSION
(Continued)

A.4. Objective: Reduce capitol complex telephone system costs & problem response time		
Outcomes:		
CCTS Cost as Percent of Private Industry	35%	35%
CCTS Cost per Work Order	391	427
A.4.1. Strategy: CCTS Maintain and increase the capabilities of the Capitol Complex Telephone Systems. Estimated	$ 4,051,734	$ 4,618,025
Outputs:		
Work Orders Processed	5,095	5,095
Efficiencies:		
Average Time to Process Work Orders (Days)	4	4
A.5. Objective: Provide statewide telecommunications services		
Outcomes:		
Cost of TEXAN as Percent of Tariff Industry Cost for Voice Communication	45%	40%
Cost of TEXAN Dedicated Circuits as Percent of Commercial Tariff Costs	75%	65%
A.5.1. Strategy: TEX-AN NETWORK SERVICES Implement TEXAN III Network Services. Estimated	$ 1,354,239	$ 1,350,660
Efficiencies:		
Average Cost per Interstate Day Minute on TEXAN	.13	.11
A.6. Objective: Decrease processing time for lease specifications		
Outcomes:		
Percentage of Leases Processed Within 120 Days	78%	96%
A.6.1. Strategy: LEASING SERVICES Provide leasing services to state agencies, including specification development, proposal evaluation, and contract verification and negotiation.	$ 441,104	$ 440,399
Efficiencies:		
Average Lease Processing Time (Days)	142	120
A.7. Objective: Decrease ratio of parking spaces per employee & adopt trans mgmt plan		
Outcomes:		
Ratio of Parking Spaces Within the Capitol Complex per 10 Employees	8	7.8
A.7.1. Strategy: PARKING PLAN Manage the cost of parking support elements of required state office facilities, and better accommodate the use of alternatives to single-occupancy vehicles for all state employees to better conserve natural resources.	$ 89,665	$ 89,774
Outputs:		
Number of Parking Spaces Provided and Maintained	7,318	7,300
Efficiencies:		
Ratio of Square Footage of Newly Provided Office Facilities to Square Footage of Associated Parking Facilities	.8	.87
Total, Goal A: SUPPORT SERVICES	$ 38,790,727	$ 38,815,098

B. Goal: SPACE USE/TRAVEL SERVICES
To provide adequate facilities, services, and products to state agencies while ensuring the efficient use of Texas taxpayers'

STATE GENERAL SERVICES COMMISSION
(Continued)

dollars and protecting the state's environment including its natural resources.		
B.1. Objective:		
Allocate space in owned/leased bldgs & inc ratio owned to leased space		
Outcomes:		
Ratio of Owned to Leased Space in Travis County	1.63	1.63
B.1.1. Strategy: SPACE/CONSTRUCTION MGMT		
Provide facilities for state agencies through space and construction management.	$ 3,958,037	$ 1,332,401
Outputs:		
Number of Construction Projects Managed	110	85
Efficiencies:		
Change Orders and Add-on's as a Percent of Budgeted Project Construction Costs	5%	5%
B.1.2. Strategy: LEASE PAYMENTS		
Make lease payments on facilities financed through the Public Finance Authority.	$ 26,967,742	$ 28,458,300
Outputs:		
Square Footage of Building Space Leased From TPFA	2,646,000	2,646,000
Total, Objective B.1: Allocate space in owned/ leased bldgs & inc ratio owned to leased space	$ 30,925,779	$ 29,790,701
B.2. Objective:		
Reduce cost of maintaining and operating state vehicle fleet		
Outcomes:		
Percent Change in Total State Fleet Operating Expenses	-1%	-3%
B.2.1. Strategy: FLEET MANAGEMENT		
Develop and maintain Statewide Vehicle Fleet Management System to provide detailed data on fleet use, to identify potential vehicle pooling or alternative fuel use opportunities, and to ensure efficient vehicle repair and maintenance services are provided.	$ 793,457	$ 733,957
Outputs:		
Number of Vehicles Converted by GSC to Approved Alternative Fuels	138	208
Number of Vehicle Repairs Performed	2,200	2,200
B.3. Objective:		
Reduce average cost per trip thru use of travel contracts/ services		
Outcomes:		
Estimated Cost Savings Resulting From Use of Travel Contracts	4,300,000	4,800,000
B.3.1. Strategy: TRAVEL MANAGEMENT		
Address the travel needs of all executive branch state agencies through services provided under the State Travel Management Plan.	$ 219,176	$ 219,281
Outputs:		
Number of Travelers Using Travel Contracts	45,000	50,000
Efficiencies:		
Average Cost per Trip	435	410
Total, Goal B: SPACE USE/TRAVEL SERVICES	$ 31,938,412	$ 30,743,939

C. Goal: COMPETITIVE COST REVIEW
To utilize privatization and technological advances to ensure

STATE GENERAL SERVICES COMMISSION
(Continued)

that economical and high quality goods and services are delivered.				
C.1. Objective:				
Evaluate major GSC progs for state-provided vs contracted services				
Outcomes:				
Percent of GSC Programs Evaluated for Contracting		5%		5%
C.1.1. Strategy: COMPETITIVE COST REVIEW				
Support the competitive cost review process and estimate the full economic cost to the state to operate those functions that have private sector equivalents.	$	156,747	$	156,747
Outputs:				
Number of Competitive Cost Evaluations and Assessments Completed		5		5
D. Goal: EDUCATE DBES ON CONTRACTS				
To foster communication with the private sector by educating Texas industry of the state's service and product needs and the opportunities to compete for the state's business.				
D.1. Objective:				
Achieve obj of expenditures thru sm/women-/minority-owned businesses				
Outcomes:				
Percent of GSC Expenditures Made From Small Business, Women-Owned, or Minority-Owned Business Enterprises		20%		25%
D.1.1. Strategy: DBE SEMINARS				
Conduct seminars across the state to increase the number of small, as well as women- and minority-owned business enterprises, qualified and capable to compete for the state's business.	$	167,010	$	166,785
Outputs:				
Number of Seminars Conducted		14		16
Efficiencies:				
Average Cost per Seminar Attendee		600		600
E. Goal: SURPLUS PROPERTY PROGRAM				
To provide the citizens of Texas the opportunity to participate in the donation program of surplus personal property offered by the federal government at the least cost, marketed in orderly and well-maintained facilities				
E.1. Objective:				
Increase number of donees receiving surplus personal property				
Outcomes:				
Percent Increase in the Number of Donees		2%		1%
E.1.1. Strategy: SCREENING & CERTIFICATION				
To aggressively screen and procure federal surplus personal property suitable for donation to the public and eligible nonprofit agencies and to increase the number of donees certified	$	2,608,228	$	2,608,228
Outputs:				
Amount of Federal Surplus Personal Property Donated		25,000,000		25,000,000
Amount of Handling Fees Generated		4,000,000		4,200,000
Efficiencies:				
Average Operating Cost per Donee Served		799		791
E.1.2. Strategy: STORAGE & RECONDITIONING				
To provide better display and storage for increased				

STATE GENERAL SERVICES COMMISSION
(Continued)

volume of surplus personal property inventory; also to provide shop space for reconditioning surplus property and maintaining agency equipment	$ 50,000	$
Outputs:		
Number of Square Feet Improved in Agency Warehouses	0	0
Efficiencies:		
Percent Increase in Value of Donable Surplus Personal Property Stored or Displayed	3%	4%
Total, Objective E.1: Increase number of donees receiving surplus personal property	$ 2,658,228	$ 2,608,228
Total, Goal E: SURPLUS PROPERTY PROGRAM	$ 2,658,228	$ 2,608,228
F. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 396,661	$
Grand Total, STATE GENERAL SERVICES COMMISSION	$ 74,107,785	$ 72,490,797
Method of Financing:		
General Revenue Fund	$ 56,838,375	$ 56,386,401
Texas Department of Insurance Operating Fund No. 036	3,918,217	3,740,525
Dental Registration Fund No. 086	48,492	48,458
Surplus Property Service Charge Fund No. 570	2,658,228	2,608,228
Appropriated Receipts, estimated	10,644,473	9,707,185
Total, Method of Financing	$ 74,107,785	$ 72,490,797
Schedule of Exempt Positions		
Executive Director	$73,520	$73,520
Bond Debt Service	$ 2,304,304	$ 2,858,013
Administrative and Support Cost as a Percent of Expenditures	8.4%	8.5%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Repairs or Rehabilitation:		
(1) Asbestos Abatement	$ 1,860,000	$ 1,868,000
(2) Energy Efficient Upgrades-LOANSTAR	1,500,000	
(3) ADA Compliance	2,624,000	U.B.
Subtotal	$ 5,984,000	$ 1,868,000

STATE GENERAL SERVICES COMMISSION
(Continued)

b. Purchase or Lease-Purchase of Information Resource Technologies:		
(1) Capitol Complex Telephone System	$ 621,400	$ 1,233,100
c. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993)	44,000	44,000
Total, Capital Budget	$ 6,649,400	$ 3,145,100
Method of Financing, Capital Budget:		
General Revenue	$ 4,528,000	$ 1,912,000
Appropriated Receipts	2,121,400	1,233,100
Total, Method of Financing, (Capital Budget)	$ 6,649,400	$ 3,145,100

2. **Unexpended Balances of Bond Proceeds Appropriated.** All unexpended balances remaining as of August 31, 1993, in funds provided by Texas Public Finance Authority Revenue Bonds for construction projects are hereby appropriated to the General Services Commission for the 1994-95 biennium to complete the projects as authorized.

3. **Appropriation of Construction and Planning Fund.** All balances and revenues accruing to the Construction and Planning Fund No. 12 as provided for in Section 5.24 of Article 601b, V.A.C.S., are hereby reappropriated for the stated purposes.

4. **Capitol Complex Emergency Repairs.** Any unobligated balances remaining as of August 31, 1993, in Rider 6 - Capitol Complex and Emergency Repairs, House Bill 1, Seventy-second Legislature, First Called Session, are hereby appropriated for the same purpose and for any emergency repairs and measures to prevent emergency repairs to facilities under the Commission's authority, including the State Capitol, the commission deems necessary. The commission may transfer these balances to perform work on projects as it deems appropriate for project completion. The commission will notify the Legislative Budget Office and the Governor's Office of Budget and Planning of all expenditures for emergency repairs.

5. **Appropriation of Business Machine Repair Receipts.** All unexpended balances remaining as of August 31, 1993, for business machine repair services are hereby appropriated for use during the biennium beginning September 1, 1993, for the administration and operation of that service. The receipts for reimbursement shall be deposited to A.3.1. Central Office Services and are hereby appropriated for use during the biennium. The unexpended balance on August 31, 1994, is appropriated for use during fiscal year 1995.

6. **Appropriation of Advertising Reimbursements.** Any reimbursements to the General Services Commission for advertising costs incurred in the disposal of salvage and surplus property, pursuant to the provisions of Article 601b, V.A.C.S., are hereby appropriated to the General Services Commission for expenditure in the fiscal year in which such reimbursements are received.

7. **Transfer Authority - Utilities.** In order to provide for unanticipated cost increases in purchased utilities during fiscal year 1994, the General Services Commission may transfer such amounts as may be necessary to cover such increases from appropriations made in fiscal year 1995 for utilities in A.2.1. Building Maintenance to amounts appropriated in fiscal year 1994 for utilities. Prior to transferring fiscal year 1995 funds into the 1994 fiscal year, notification shall be given to the Comptroller of Public Accounts of the amounts to be transferred and quarterly reports shall be filed with the Legislative Budget Board and the Governor's Office of Management and Budget detailing the necessity for such transfers.

STATE GENERAL SERVICES COMMISSION
(Continued)

8. **Transfer Authority - Rent.** The Comptroller is hereby authorized to transfer necessary sums to the General Services Commission out of the appropriated funds of those agencies' funds which are located in combined office facilities for the purpose of paying office rent and utilities. All sums transferred are hereby appropriated to the commission for the stated purposes.

9. **Petty Cash Fund.** The General Services Commission is authorized a Petty Cash Revolving Fund in the amount of $1,500 to be used in accordance with those procedures outlined in the General Provisions in this Act.

10. **Maintenance and Security - Aircraft Pooling Board.** The General Services Commission shall be responsible for the maintenance of state owned real property and facilities acquired for use by the Aircraft Pooling Board and shall recover costs through fees charged to the Aircraft Pooling Board.

11. **Approval of Space Leases and Bid Specifications.** All state office space leases and bid specifications must be approved by the Space Management Division of the General Services Commission before signed or published by an agency. Bid specifications and leases will be considered approved if no exception is taken by the commission within 15 working days.

12. **TEX-AN Participation.** To insure that state agencies use the Texas Agency Network (TEX-AN) to the fullest extent possible, funds appropriated in this Act to state agencies as defined in Section 1.02(2), Article 601b, V.T.C.S., shall not be expended for the acquisition of intercity telecommunications facilities or services until a determination has been made by the Telecommunications Services Division of the General Services Commission that the agency requirement for intercity telecommunications cannot be met by the TEX-AN network. State agencies shall not enter into or renew contracts with carriers or other providers of intercity telecommunications facilities or services without obtaining waivers from the Telecommunications Services Division certifying that the requested intercity telecommunications requirements cannot be provided at reasonable costs on the TEX-AN network. Waiver requests will be evaluated by the Telecommunications Services Division based on cost effectiveness to the entire State of Texas. Waivers may be granted for specific periods of time and automatically expire upon the expiration date unless an extension is approved by the Telecommunications Services Division. Contracts for services obtained under waiver shall not extend beyond the expiration date of the waiver.

13. **Employee Testing.** Out of the funds appropriated herein, the General Services Commission is authorized to pay for medical, psychological, or other testing for employees or prospective employees that work in the sensitive area of asbestos removal. Testing deemed necessary under this provision must be approved by the Executive Director and obtained for the safety of the employee or the general public.

14. **Sunset Contingency**. Funds appropriated above for fiscal year 1995 for the General Services Commission are made contingent on the continuation of the General Services Commission by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

15. **TEX-AN III Capital Budget Purchases.** The General Services Commission is hereby authorized to expend funds appropriated elsewhere in this Act to acquire equipment that may be necessary to facilitate cost savings associated with the TEX-AN III Statewide Telecommunications System. The General Services Commission shall coordinate any equipment acquisitions associated with the TEX-AN III Statewide Telecommunications System with the Department of Information Resources and the Office of the Comptroller of

STATE GENERAL SERVICES COMMISSION
(Continued)

Public Accounts. The General Services Commission shall notify the Legislative Budget Board and the Governor's Office of Budget and Planning of any such acquisition.

16. **Telecommunications Revolving Account Transfer.** The Comptroller of Public Accounts is hereby directed to transfer $5 million from the Telecommunications Revolving Account to the General Revenue Fund pursuant to *Texas Performance Review* recommendation GG 31.

17. **Office Notification Policy.** Before relocation of an office, execution of a contract for lease of a state office, or before implementing a change in policy which affects office location, the Legislative members for the respective district must be notified to the extent possible.

18. **Federal Surplus Property Program.** Contingent upon failure of Senate Bill 381 or similar legislation abolishing the Texas Surplus Property Agency and transferring the functions to the General Services Commission, the General Services Commission and the Texas Surplus Property Agency are hereby directed to enter into an interagency contract for the purposes established in Article 6252-6b, V.A.C.S. utilizing the funds appropriated above, in Strategy E.1.1., Screening and Certification and Strategy E.1.2., Storage and Reconditioning. In establishing the terms of the contract, the General Services Commission shall ensure that all services are performed in conformance with state and federal laws, service charges and fees assessed are reasonable, and adequate internal and inventory controls are established and maintained. Funds appropriated above in Strategy E.1.1. and Strategy E.1.2. shall be used only for direct costs associated with the federal surplus property program established in Article 6252-6b, V.A.C.S.

19. **Capital Budget, Federal Surplus Property Program.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Out of the Surplus Property Service Charge Fund No. 570		
a. Acquisition or Lease-Purchase of Information Resource Technologies:	$ 50,000	$ 0
Total, Capital Budget	$ 50,000	$ 0

20. **Unexpended Balances.** Any unexpended balances in appropriations contained in House Bill 1, page I-260, Seventy-second Legislature, First Called Session as of August 31, 1993 for Construction, Repair and Renovation, are hereby reappropriated for the same purposes for fiscal year beginning September 1, 1993, and any unexpended balances as of August 31, 1994, in the appropriations made herein to the Texas Surplus Property Agency are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1994.

21. **Petty Cash Fund.** The Texas Surplus Property Agency is hereby authorized to establish a petty cash fund at each warehouse facility, under its jurisdiction, not to exceed $5,000, out of the funds appropriated above. These funds shall be maintained in cash or at a local bank and shall be used only as authorized by the board in a written policy.

STATE GENERAL SERVICES COMMISSION
(Continued)

22. **Staff Benefits Transfer.** For the proportional payment of the costs of matching state employees' retirement contributions for the Texas Surplus Property Agency to the Teacher Retirement System, the Comptroller shall transfer from the Surplus Property Service Charge Fund No. 570 to the General Revenue Fund an amount in each year equal to the matching state employee contributions to the Teacher Retirement System for the purposes of implementing Article V, Sec. 67 of this Act.

23. **Capital Construction Projects.** Notwithstanding the limitations prescribed by Article 601d, Section 9, V.A.C.S., relating to the location of buildings for which bonds or obligations may be issued, the Texas Public Finance Authority may issue revenue bonds or other revenue obligations under this Act in estimated amounts as indicated below, to finance the specified construction and rehabilitation projects for various state-owned buildings. Out of the proceeds of the issuance and sale of such bonds or obligations the following estimated amounts are hereby appropriated to the General Services Commission for expenditure on the following projects:

    a. Air Quality Standards Compliance Projects--$2,304,100;
    b. Sam Houston Building Rehabilitation--$10,996,686.

24. **Contingency Appropriation for Texas Energy Efficiency and Conservation Program.** Contingent upon the enactment of Senate Bill 959 or similar legislation providing for the financing of energy efficiency and conservation projects, the Texas Public Finance Authority and the State General Services Commission shall jointly administer a revolving fund established for that purpose. The State General Services Commission is hereby appropriated, for the biennium beginning with the effective date of this Act, all proceeds from the issuances and sale of revenue bonds or other revenue obligations, and other amounts deposited into the Texas Energy Efficiency and Conservation Revolving Fund for the financing of projects specified in the legislation. Loan repayments deposited into the Texas Energy Efficiency and Conservation Revolving Fund from state and local government agencies and other eligible borrowers, and other revenue sources specified in the legislation are hereby appropriated to the Texas Public Finance Authority for the repayment of revenue bonds or other revenue obligations. The Texas Public Finance Authority is hereby authorized to transfer such funds as may be necessary for the repayment of debt service into interest and sinking funds or other accounts as specified by the Texas Public Finance Authority. The State General Services Commission is hereby appropriated amounts as necessary from fees collected and deposited into the Texas Energy Efficiency and Conservation Revolving Fund for the administration of the Texas Energy Efficiency and Conservation Program.

25. **Contingency Appropriation for House Bill 2626.**

    a. Contingent upon the enactment of legislation authorizing the issuance of revenue bonds for the Texas School for the Deaf and the Texas School for the Blind and Visually Impaired, the General Services Commission is hereby appropriated $66,464 in fiscal year 1994 and $68,750 in fiscal year 1995 for the purpose of making lease payments to the Texas Public Finance Authority - State Lease Fund No. 507 on behalf of the Texas School for the Deaf; and $82,375 in fiscal year 1994 and $81,500 in fiscal year 1995 from the General Revenue Fund for the purpose of making lease payments to the Texas Public Finance Authority - State Lease Fund No. 507 on behalf of the Texas School for the Blind and Visually Impaired.

    b. Contingent upon the enactment of legislation authorizing the issuance of revenue bonds for the purchase of a building in McLennan County and the approval of the purchase by the Legislative Budget Board, the General Services Commission is hereby appropriated an amount not to exceed $447,917 in fiscal year 1994 and $455,250 in fiscal year 1995

STATE GENERAL SERVICES COMMISSION
(Continued)

for the purpose of making lease payments for the building in McLennan County to the Texas Public Finance Authority - State Lease Fund No. 507 and an amount not to exceed $154,083 in fiscal year 1994 and $146,750 in fiscal year 1995 for the maintenance and operations of the building. These amounts shall be transferred from the money specifically appropriated by the Legislature or the money available to and budgeted by a state agency, which vacates leased space to move into the space in the purchased building or which occupies lease space that itself is purchased, for lease payments for the leased space for the remainder of the state fiscal biennium ending August 31, 1993, or for the state fiscal biennium ending August 31, 1995 pursuant to the provisions of that Act.

c. Contingent upon the enactment of legislation eliminating the responsibilities of the General Services Commission in the interagency contract process, the appropriations made elsewhere in this Act from the General Revenue Fund to the General Services Commission are hereby reduced by $36,039 in each year of the 1994-95 biennium.

d. Contingent upon the enactment of legislation transferring the historically underutilized business program from the Department of Commerce to the General Services Commission, $80,972 in general revenue in each year of the 1994-95 biennium are hereby transferred to the General Services Commission from the Department of Commerce for the purposes of implementing the provisions of that Act.

e. Contingent upon the enactment of legislation transferring the General Services Commission's fire and safety responsibilities to the Texas Commission on Fire Protection, $189,308 in general revenue in each year of the 1994-1995 biennium are hereby transferred to the Commission on Fire Protection from the General Services Commission for the purposes of implementing the provisions of that Act.

OFFICE OF THE GOVERNOR

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: FORMULATE STATE POLICIES		
Formulation of Balanced State Policies		
A.1. Objective:		
Develop and Facilitate Effective State Policies		
A.1.1. Strategy: SUPPORT GOVERNOR & STATE		
Provide Support to Governor and State Agencies	$ 4,102,513	$ 4,073,304
Outputs:		
Number of consultant contract notices processed	88	88
Number of applications processed by the Texas Review and Comment System	3,858	3,858
A.1.2. Strategy: AGENCY GRANT ASSISTANCE		
Provide Financial Grant Assistance to Agencies	$ 1,255,672	$ 1,255,461
Outputs:		
Number of state agencies assisted	10	10
A.1.3. Strategy: REGIONAL GRANT ASSISTANCE		
Provide Financial Grant Assistance to Regional Planning Commissions	$ 2,517,017	$ 2,516,382

OFFICE OF THE GOVERNOR
(Continued)

Outputs:		
Number of local governments assisted with grant applications	1,873	2,000
Total, Objective A.1: Develop and Facilitate Effective State Policies	$ 7,875,202	$ 7,845,147
Total, Goal A: FORMULATE STATE POLICIES	$ 7,875,202	$ 7,845,147
B. Goal: ACCESS AND LEADERSHIP		
Governor will be Accessible to the People, and Will Ensure Capable Leadership in the State Agencies		
B.1. Objective:		
Ensure all Appointments are Qualified and Well Trained		
Outcomes:		
Percentage of appointees trained within 6 months of date of appointment	75%	100%
B.1.1. Strategy: SCREEN/TRAIN APPOINTMENTS		
Develop and Maintain System of Recruiting, Screening, and Training	$ 497,290	$ 492,845
Outputs:		
Number of appointments made	1,300	1,400
B.2. Objective:		
Governors Accessibility to the People of the State		
Outcomes:		
Percentage of constituent mail responded to within two weeks	65%	75%
B.2.1. Strategy: PRESS AND SCHEDULING		
Maintain Open, Active and Comprehensive Press, Scheduling and Correspondence Functions	$ 1,580,974	$ 1,562,665
Outputs:		
Number of pieces of outgoing mail sent	325,000	350,000
B.2.2. Strategy: GOVERNOR'S MANSION		
Maintain and Preserve Governor's Mansion	$ 244,749	$ 242,420
B.2.3. Strategy: OMBUDSMAN PROGRAM		
Operate Effective Ombudsman Program	$ 788,313	$ 603,859
Outputs:		
Number of agency referrals made	21,500	23,800
Efficiencies:		
Average number of callers assisted annually per hotline operator	17,333	20,000
Total, Objective B.2: Governors Accessibility to the People of the State	$ 2,614,036	$ 2,408,944
Total, Goal B: ACCESS AND LEADERSHIP	$ 3,111,326	$ 2,901,789
C. Goal: BETTER PROGRAM SERVICE		
Provide Better Service on Programs Assigned to this Office		
C.1. Objective:		
Reduce Energy Consumption and Ensure Oil Overcharge Benefit Low-Income		
Outcomes:		
Percentage reduction in energy consumption through funded projects by participating public entities	15%	15%
Percentage of oil overcharge funds that are used to provide benefits directly to low income Texans	20%	20%

OFFICE OF THE GOVERNOR
(Continued)

C.1.1. Strategy: UTILIZE OIL OVERCHARGE		
Utilize Oil Overcharge Funds in Additional Restitutionary Activities to Promote and Facilitate Energy Efficiency and Alternative Energy Use	$ 3,962,184	$ 3,950,966
Outputs:		
Number of public entities receiving technical assistance for energy conservation	200	250
Amount of grants awarded for research and development in the area of energy efficiency technology (millions)	13.6	1.3
Amount of loans awarded for the implementation of programs in alternative fuel technologies (millions)	10	15
Efficiencies:		
Energy dollars saved (million)	46	57.5
C.2. Objective:		
Plan and Support Crime Reduction and Public Safety Enhancements		
Outcomes:		
Percentage of criminal justice programs funded by Governor's office that are demonstratively new and innovative	14%	18%
Percentage of law enforcement agencies and prosecutors' offices in Texas that are in compliance with crime victim assistance statutes	60%	70%
C.2.1. Strategy: PROMOTE CRIMINAL JUSTICE		
Research, Provide Seed Money to, and Promote Replication of Measurably Successful Programs in Criminal Justice	$ 67,070,060	$ 69,648,788
Outputs:		
Number of programs and community groups awarded grants	938	959
C.2.2. Strategy: CRIME VICTIM INFORMATION		
Provide Information for Victims of Crime	$ 164,989	$ 163,719
Outputs:		
Number of calls into the Crime Victims Hotline that receive assistance	7,200	8,400
Number of law enforcement personnel and prosecutors' office staff who received training on crime victim assistance law	900	1,220
C.2.3. Strategy: ASSIST RUNAWAYS/HOMELESS		
Provide Toll-Free Hotline and Referral Service for Runaways, Homeless, and Troubled Youth	$ 263,886	$ 261,875
Outputs:		
Number of calls received and assisted through the runaway hotline	84,739	88,976
Total number of active volunteers	175	200
Total, Objective C.2: Plan and Support Crime Reduction and Public Safety Enhancements	$ 67,498,935	$ 70,074,382
C.3. Objective:		
Develop and Promote Music and Film Industries		
Outcomes:		
Percentage of market share of feature film starts garnered by Texas	4%	5%
Number of Texans employed by music related industries	38,000	42,000
C.3.1. Strategy: MARKET FILM & MUSIC		
Market Texas as a Film Location and Promote the Texas Music Industry and Products	$ 588,896	$ 584,240
Outputs:		
Combined production budgets of projects filming in Texas (million)	150	155

OFFICE OF THE GOVERNOR
(Continued)

Number of film scouts assisted by the office		45		50
Number of Texas music businesses added to the TMO Business Referral Network		2,800		3,000
C.4. Objective:				
Increase Opportunities for People with Disabilities				
Outcomes:				
Percentage of state agencies documenting compliance with Section 35.105 of the Americans with Disabilities Act (ADA)		75%		80%
Percentage of businesses surveyed reporting removal of barriers		47%		58%
C.4.1. Strategy: PROMOTE ADA REQUIREMENTS				
Inform Organizations and General Public of ADA Requirements	$	348,912	$	346,372
C.5. Objective:				
Eliminate or Reduce Transportation Barriers by 1996				
Outcomes:				
Percentage of coordinated plan completed		60%		75%
C.5.1. Strategy: COORDINATE TRANSPORTATION				
Coordinate State Transportation Services	$	113,485	$	112,638
Outputs:				
Number of state agency transportation programs evaluated		4		5
C.6. Objective:				
Produce and Develop Total Quality Management				
Outcomes:				
Percentage of total quality management programs implemented		25%		35%
C.6.1. Strategy: TRAIN MANAGERS				
Train Public Sector Managers	$	479,114	$	476,574
Outputs:				
Number of persons trained		2,200		2,300
Agency TQM programs started, and sustained		20		23
Efficiencies:				
Average cost per person trained		175		200
C.7. Objective:				
Work Toward Equal Opportunity and Advancement for Women				
Outcomes:				
Percentage increase in funding for research of women's health care		25%		50%
C.7.1. Strategy: NETWORK WOMEN'S GROUPS				
Network Statewide Women's Groups in Texas	$	93,002	$	92,155
Outputs:				
Number of statewide women's groups published in division's directory		800		1,000
C.8. Objective:				
Assist Communities in Natural Disasters and Emergencies				
C.8.1. Strategy: DISPATCH NATIONAL GUARD				
Provide Funds and/or Dispatch National Guard	$	125,000	$	
C.9. Objective:				
Develop and Communicate Strategies on Immigration and Refugee Issues				
Outcomes:				
Number of individuals reached through public information programs (all programs)		80,000		10
Percentage of state and local costs reimbursed by federal government		10%		0%

OFFICE OF THE GOVERNOR
(Continued)

C.9.1. Strategy: IMMIGRATION/REFUGEE ASST		
Develop Policy and Disseminate Information. Provide Assistance to Recipients. Apply for New Sources of Funds	$ 31,532,863	$ 3,497,588
Outputs:		
Number of workshops/seminars sponsored	37	3
Number of grant technical assistance contacts made	84	32
C.10. Objective:		
Provide Memberships in Regional/National Organizations		
C.10.1. Strategy: PROMOTE TEXAS ISSUES		
Make Texas Issues Known at Membership Meetings	$ 525,215	$ 525,215
Total, Goal C: BETTER PROGRAM SERVICE	$ 105,267,606	$ 79,660,130
Grand Total, OFFICE OF THE GOVERNOR	$ 116,254,134	$ 90,407,066
Method of Financing:		
General Revenue Fund	$ 13,854,443	$ 13,735,229
Auto Theft Prevention Fee	10,500,000	10,500,000
Total, General Revenue Fund	$ 24,354,443	$ 24,235,229
Governor's Office Federal Projects Fund No. 224	35,041,336	6,737,240
Criminal Justice Planning Fund No. 421	55,939,856	58,517,756
Oil Overcharge Fund	44,248	33,118
Interagency Contracts	474,251	483,723
Crime Stoppers Asst Fund	400,000	400,000
Total, Method of Financing	$ 116,254,134	$ 90,407,066
Schedule of Exempt Positions		
Governor	$99,122	$99,122
Administrative and Support Cost as a Percent of Expenditures	2.7%	3.4%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Acquisition or Lease-purchase of Information Resource Technologies:		
a. Local Area Budget	$ 387,142	$ 268,505
Total, Capital Budget	$ 387,142	$ 268,505

OFFICE OF THE GOVERNOR
(Continued)

Method of Financing (Capital Budget):		
General Revenue	$ 196,405	$ 173,405
Oil Overcharge Funds	27,330	11,200
Federal Funds	127,507	31,500
Criminal Justice Planning Funds	40,900	52,400
Total, Method of Financing (Capital Budget)	$ 387,142	$ 268,505

2. **Unexpended Balances.** Any unexpended balances as of August 31, 1994, in the appropriations made herein to the Office of the Governor are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1994.

3. **Unexpended Balances, Emergency and Deficiency Grants.** Any unexpended balances as of August 31, 1993, in appropriations for deficiency and emergency grants made in House Bill 1, Seventy-second Legislature, First Called Session, are hereby reappropriated for the biennium beginning September 1, 1993. The purposes of these appropriations are for payments of claims arising prior to the convening of the next Legislature by the Governor in accordance with Article 4351, V.A.C.S., and for grants-in-aid in cases of disasters with the need for and the amount of such aid to be determined by the Governor, and for other purposes needed in the operations of State departments and agencies, including legal defense of officials and employees; and for emergency use in accordance with Article 689a-4c, V.A.C.S.

   Additionally, upon certification by the Governor that an emergency exists within the scope of the above cited provisions in an agency funded out of special funds, there are hereby appropriated amounts necessary from special funds to meet the deficiency or emergency and the Comptroller of Public Accounts shall transfer from the special fund to the necessary appropriation account the amount certified as necessary to meet the deficiency or emergency. Transfers made under this provision shall be made only when sufficient balances over appropriated amounts exist in the special fund. The Governor may, according to the terms of the deficiency or emergency award, require the agency to repay all or part of the award. The repayment may be accomplished by purchase voucher, journal entry, or other procedures established by the Governor's Office with the concurrence of the Comptroller of Public Accounts.

4. **Unexpended Balances, Payments to National Guard Troops.** Any unexpended balances as of August 31, 1993, in Item 11., Payments to National Guard Troops, in House Bill 1, Seventy-second Legislature, First Called Session, are hereby reappropriated for the same purposes for the biennium beginning September 1, 1993.

5. **Unexpended Balances, Disaster Contingency Fund.** Any unobligated balances as of August 31, 1993 in the Disaster Contingency Fund No. 453 are hereby reappropriated for the biennium beginning September 1, 1993, for the purpose of implementing the provisions of Chapter 418, Texas Government Code.

6. **Appropriation of Earned Federal Funds.** Any balances remaining as of August 31, 1993, plus any revenues received during the biennium beginning September 1, 1993 identified as earned federal funds are hereby appropriated to the Office of the Governor for use in the operations of the office.

7. **Use of Assistance to Regional Planning Commissions.** Funds appropriated above for Assistance to Regional Planning Commissions, are to provide assistance to metropolitan and rural regional planning commissions exercising the planning functions authorized by Chapter 570, Acts of the Fifty-ninth Legislature, Regular Session, 1965, as amended, and for

OFFICE OF THE GOVERNOR
(Continued)

administrative expenses (including salaries, professional fees and services, part-time and seasonal help, travel, consumable supplies and materials, current and recurring operating expenses, and capital outlay) relating to services to the regional planning agencies.

8. **Reporting Requirements, Assistance to Regional Planning Commissions.** Every recipient of funds appropriated for Assistance to Regional Planning Commissions, shall annually publish a complete financial statement, including a listing of receipts and expenditures by accounts, together with an enumeration of each employee of the recipient, by job title, and the annual compensation of each, and such financial statement shall be made available to each member of the Legislature, and other state officials in compliance with the Distribution of Reports listed in Article V of this Act.

9. **Travel for Security Personnel.** Notwithstanding other provisions of this Act, commissioned Department of Public Safety personnel when transporting and providing security for the Governor and his or her spouse shall be reimbursed for their actual meals, lodging and incidental expenses when on official travel in or out of the state.

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

11. **Transfer Authority for Deficiency and Emergency Grants.** In accordance with applicable statutes and to facilitate current accounting and reporting procedures; the Governor's Office may transfer funds and/or budget authority via Journal Voucher or other similar means as may be prescribed by the Comptroller of Public Accounts from Strategy A.1.2., Agency Grant Assistance to recipient agencies.

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

13. **Unexpended Balances, General Revenue.** Any unexpended balances as of August 31, 1993 in General Revenue appropriations made to the Office of the Governor in H.B. 1, Seventy-second Legislature, First Called Session, are hereby reappropriated to the Office of the Governor for the biennium beginning September 1, 1993.

14. **Transfer of Programs.** In accordance with statutory authorization allowing the transfer of programs from the Governor's Office, the Governor may transfer amounts appropriated above to the agencies receiving the programs.

15. **Criminal Justice-Related Appropriations.** Appropriations made herein to meet Objective C.2., Plan and Support Crime Reduction and Public Safety Enhancements from the following revenue sources are estimated amounts:

    Auto Theft Prevention Fee
    Criminal Justice Planning Fund No. 421
    Crime Stoppers Assistance Fund

16. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in Article V of this Act, the Office of the Governor is hereby authorized to direct agency resources, and transfer such amounts appropriated above between appropriation items.

BOARD OF EXAMINERS IN THE FITTING AND DISPENSING OF HEARING AIDS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the General Revenue Fund:		
A. Goal: PROTECT PUBLIC To manage a quality program of examination and licensure to ensure the initial and continuing competency of fitters and dispensers of hearing instruments and to enforce the hearing aid statutes to ensure that the health and welfare of the hearing impaired community of Texas is protected from unskilled or unprincipled persons.		
A.1. Objective: Ensure minimum licensure standards-fitters/dispensers of hearing aids		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	2%	2%
Recidivism Rate for Those Receiving Disciplinary Action	0%	0%
A.1.1. Strategy: LICENSING To operate a timely, cost-effective, and comprehensive fitter and dispenser licensure and enforcement system to include application processing for training permits, initial licensure by examination, ongoing renewal of licenses, ongoing mandatory continuing education program, complaint process, investigations, and education and information to licensees and the general public.	$ 72,259	$ 70,736
Outputs:		
Total Number of Individuals Licensed	985	985
Investigations Conducted	150	150
Complaints Resolved	140	140
Efficiencies:		
Average Cost of Examination Administration	65	65
Average Cost per Investigation	141.87	141.87
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 1,449	$
Grand Total, BOARD OF EXAMINERS IN THE FITTING AND DISPENSING OF HEARING AIDS	$ 73,708	$ 70,736
Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$31,000	$31,000
Per Diem of Board Members	3,510	3,510
Administrative and Support Cost as a Percent of Expenditures	50.7%	57.5%

1. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Examiners in the Fitting and Dispensing of Hearing Aids are made contingent on the

BOARD OF EXAMINERS IN THE FITTING AND DISPENSING OF HEARING AIDS
(Continued)

continuation of the Board of Examiners in the Fitting and Dispensing of Hearing Aids by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

2. **Contingency Appropriation for Senate Bill 953.** Contingent upon the enactment of Senate Bill 953, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Health is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $110,788 for fiscal year 1994 and $77,169 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Health is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies contained therein.

HISTORICAL COMMISSION

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: HISTORICAL PRESERVATION Preserve our state's irreplaceable historic landmarks and artifacts for enjoyment by the public and the enrichment of future generations.		
A.1. Objective: Preserve landmarks through existing statutes and programs		
Outcomes:		
Of the Historic and Archeological Site Owners Assisted, the Percentage of Their Sites Preserved Annually	95%	95%
A.1.1. Strategy: OWNER ASSISTANCE Assist owners of historic properties in their preservation efforts through existing statutes and programs.	$ 285,416	$ 285,418
Outputs:		
Number of Historic and Archeological Sites/Owners Assisted	5,100	5,100
Efficiencies:		
Average Cost per Site/Owner Assisted	55.96	55.96
A.2. Objective: Preserve historic structures, archeological sites, and antiquities		
Outcomes:		
Percentage of Requests for Technical Assistance Served	90%	90%
Percentage of Needed Projects Implemented	100%	100%
A.2.1. Strategy: PRESERVATION ASSISTANCE Provide technical and financial assistance for the preservation of historic and archeological sites and collections.	$ 261,967	$ 261,967
Outputs:		
Number of Sites/Owners Provided With Technical Assistance	10,104	10,104

HISTORICAL COMMISSION
(Continued)

Efficiencies:		
Average Cost per Technical Assistance Provided	18.34	17.39
A.2.2. Strategy: MAINTENANCE AND REPAIR		
Provide for the repair, maintenance, and compliance with the Americans With Disabilities Act of properties under Historical Commission jurisdiction, including the Governor's Mansion, the Carrington Covert House, Gethsemane Church, and the Sam Rayburn House.	$ 1,161,158	$ 112,569
Outputs:		
Number of Construction Projects Completed on These Properties	8	8
Efficiencies:		
Average Cost for Bringing Historic Properties under THC Jurisdiction Into Compliance With Preservation Maintenance Standards	12,330	12,330
A.2.3. Strategy: PRESERVATION TRUST FUND		
Develop the Preservation Trust Fund into a source of grants.	$ 90,857	$ 90,857
Efficiencies:		
Average Turnaround Time for Grant Disbursement Once Complete Applications for Reimbursements Have Been Received	30	30
Total, Objective A.2: Preserve historic structures, archeological sites, and antiquities	$ 1,513,982	$ 465,393
Total, Goal A: HISTORICAL PRESERVATION	$ 1,799,398	$ 750,811
B. Goal: PRESERVE RESOURCES		
Empower Texans to preserve historic resources for the enhancement of our quality of life.		
B.1. Objective:		
Foster volunteerism in historic preservation programs statewide		
Outcomes:		
Dollar Value of Volunteer Hours Contributed to Local Preservation Efforts Annually	8,128,209	8,129,079
B.1.1. Strategy: PUBLIC PARTICIPATION		
Encourage public participation in local preservation efforts through training, coordination, and recognition.	$ 136,501	$ 136,501
Outputs:		
Number of Contacts With Volunteers	6,300	6,500
Efficiencies:		
Average Agency Cost Per Volunteer Hour Donated	.07	.07
B.2. Objective:		
Assist state & local gov't in making historic preservation a priority		
Outcomes:		
Annual Percent of Local Governments and State and Federal Agencies With a Preservation Program. (Proxy Measure: Ideal outcome would be that all local governments and state agencies preserve all eligible buildings and properties.)	36%	36%
B.2.1. Strategy: PRESERVATION PROGRAMS		
Provide technical and financial assistance to local government preservation programs.	$ 181,174	$ 181,178

HISTORICAL COMMISSION
(Continued)

Outputs:		
Number of State and Federal Agencies and Local Governments Involved	775	775
Efficiencies:		
Average Cost per Government Preservation Program Assisted	233.77	233.77
B.3. Objective:		
Make buildings accessible to disabled Texans		
Outcomes:		
Annual Number of Historic Sites With Improved Handicapped Access. (Proxy Measure: Ideal would be the percent of all eligible historic sites made accessible to the disabled.)	300	250
B.3.1. Strategy: IMPROVED ACCESSIBILITY		
Facilitate improved accessibility to historic sites as required by the Americans With Disabilities Act of 1990.	$ 45,656	$ 45,656
Outputs:		
Number of Historic Sites Assisted	300	250
Efficiencies:		
Average Agency Cost per Historic Site Assisted to Improve Accessibility (as Required by the ADA)	130.45	182.62
Total, Goal B: PRESERVE RESOURCES	$ 363,331	$ 363,335
C. Goal: RESOURCE PROTECTION		
Protect the state's historic and archeological resources through required environmental reviews.		
C.1. Objective:		
Conduct reviews of construction projects that impact historic sites		
Outcomes:		
Of Environmental Projects Reviewed Annually, Percent Conducted in Less Than 30 Days	95%	95%
C.1.1. Strategy: MANDATED PROGRAMS		
Administer state and federal mandated programs for the environmental reviews and historic property management.	$ 550,852	$ 558,901
Outputs:		
Number of Construction Projects Reviewed	6,000	6,000
Efficiencies:		
Average Cost per Environmental Review	91.81	93.15
D. Goal: HERITAGE EDUCATION		
Educate Texans on the benefits of understanding and preserving our unique and diverse cultural heritage.		
D.1. Objective:		
Provide educational materials on the value of the state's heritage		
Outcomes:		
Number of People Contacted Annually (Proxy Measure: Ideal would be the number of Texans who are educated about Texas cultural heritage.)	587,650	587,650
D.1.1. Strategy: MATERIAL DISTRIBUTION		
Develop and distribute to Texans of all ages educational material on the importance of historic and archeological sites, with special emphasis on ethnic and cultural diversity.	$ 202,735	$ 208,734
Outputs:		
Number of Agency-Sponsored Seminars and Workshops	133	133

HISTORICAL COMMISSION
(Continued)

Efficiencies:		
Average Cost to Distribute Materials	.33	.34
D.2. Objective:		
Make historical documentation and materials available to the public		
Outcomes:		
Total Number of Sites That Have Information Available to the Public	59,500	61,000
D.2.1. Strategy: HISTORICAL DOCUMENTATION		
Recover and maintain important historical and archeological documentation, collections, and archival materials, and make them accessible to the public.	$ 110,279	$ 110,282
Outputs:		
Annual Number of Collections Maintained	301	301
Efficiencies:		
Average Cost per Historical Marker Placed	51.24	51.37
Total, Goal D: HERITAGE EDUCATION	$ 313,014	$ 319,016
E. Goal: ECONOMIC DEVELOPMENT		
Assist in the economic diversification and development of Texas through utilization of historic resources.		
E.1. Objective:		
Develop heritage tourism for historic resources and museums		
Outcomes:		
Percentile Ranking of Historic Sites Identified Among the Top Tourist Attractions in the State (According to the Department of Transportation's Survey)	10%	10%
E.1.1. Strategy: TOURISM ATTRACTIONS		
Identify, assist, and develop the interpretation of important heritage tourism attractions.	$ 269,741	$ 269,741
Outputs:		
Number of Resources Identified With Potential for Heritage Tourism	14,900	14,900
Efficiencies:		
Average Cost per Attraction Identified	2.71	2.71
E.2. Objective:		
Stimulate the job market by using in-state contractors		
Outcomes:		
Number of Jobs Created in Main Street Cities	589	630
E.2.1. Strategy: PRIVATE REINVESTMENT		
Encourage private sector reinvestment through mandated tax credit reviews and Main Street technical assistance.	$ 339,040	$ 342,057
Outputs:		
Number of Technical Assistance Consultations Provided to Main Street Cities	12,000	12,000
Efficiencies:		
Average Agency Cost per Main Street Technical Assistance Provided	22.6	22.8
Total, Goal E: ECONOMIC DEVELOPMENT	$ 608,781	$ 611,798

HISTORICAL COMMISSION
(Continued)

F. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 58,275	$
Grand Total, HISTORICAL COMMISSION	$ 3,693,651	$ 2,603,861
Method of Financing:		
General Revenue Fund	$ 2,924,775	$ 1,817,911
Federal Funds, estimated	615,981	620,966
Appropriated Receipts, estimated	108,229	108,773
Interagency Contracts	44,666	56,211
Total, Method of Financing	$ 3,693,651	$ 2,603,861
Schedule of Exempt Positions		
Executive Director	$53,362	$53,362
Administrative and Support Cost as a Percent of Expenditures	10.7%	15.2%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Maintenance, Repair, and Rehabilitation	$ 1,048,589	$ U.B.
Total, Capital Budget	$ 1,048,589	$ U.B.
Method of Financing (Capital Budget):		
General Revenue	$ 1,048,589	$ U.B.
Total, Method of Financing (Capital Budget)	$ 1,048,589	$ U.B.

2. **Sam Rayburn House Caretaker.** A designated employee of the Texas Historical Commission may be provided the Caretaker's Cottage and utilities in return for living on the grounds of the Sam Rayburn House Museum in Bonham, Texas.

3. **Appropriation of Receipts.** All fees that the Texas Historical Commission is authorized by statute to collect are hereby appropriated for the specific purpose named in the statute for the biennium beginning September 1, 1993.

4. **Cost Recovery of Historical Markers.** It is the intent of the Legislature that the Historical Commission recover the full costs of historical markers.

5. **Unexpended Balances, Annual Conference.** Any balances on hand as of August 31, 1993 and August 31, 1994, not to exceed $2,000 each, collected from the Annual Conference are

HISTORICAL COMMISSION
(Continued)

hereby reappropriated to the Historical Commission for the fiscal years beginning September 1, 1993 and September 1, 1994, respectively.

6. **Unexpended Balances, Gifts and Donations.** Any balances on hand as of August 31, 1993 and August 31, 1994 received as a gift or donation are hereby reappropriated to the Historical Commission for the fiscal years beginning September 1, 1993 and September 1, 1994 for the purpose specified by the donors.

7. **Payment for Main Street Services.** All cities that are required by the Historical Commission to pay a fee for Main Street services must pay the commission's established fee before Main Street services are rendered.

8. **Preservation Trust Fund.** General Revenue funds appropriated this biennium, may be transferred to the Preservation Trust Fund to the extent specified by the Legislature, and are hereby appropriated for the purposes of the Preservation Trust Fund for the biennium. Unexpended balances on hand at August 31, 1993, are hereby reappropriated to the Preservation Trust Fund for the biennium beginning September 1, 1993.

9. **Unexpended Balances, Preservation Trust Fund.** Any balances on hand as of August 31, 1991, 1992, and 1993, from interest on donated funds are hereby reappropriated for the biennium beginning September 1, 1993. Any gifts, donations, or other revenues including all interest earned on the fund are hereby appropriated for the biennium beginning September 1, 1993.

10. **Educational Materials.** The Texas Historical Commission is hereby authorized to purchase historic educational materials for resale purposes at the Sam Rayburn House during the biennium beginning September 1, 1993. All receipts received from the sale of these materials are hereby appropriated to the Commission for the administration and operation of the Sam Rayburn House.

11. **Unexpended Balances, Maintenance Costs.** Any General Revenue Fund balances on hand as of August 31, 1994 designated as capital in Strategy A.2.2., are hereby appropriated to the Historical Commission for the fiscal year beginning September 1, 1994.

12. **Preservation Trust Fund Contingency.** In the event that any general revenue appropriations are unexpended after completion of the Capitol restoration and construction of the Capitol extension as determined by the State Preservation Board and returned to the General Revenue Fund, an amount not to exceed $2.5 million of general revenue funds is hereby appropriated to the Historical Commission and deposited to the Preservation Trust Fund.

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: HOUSING FOR VLI/LI/MODI		
The department will increase the availability of safe, decent, and affordable housing for very low, low, and moderate income persons and families.		
A.1. Objective:		
Prepare annual statewide analysis of housing needs for VLI/LI/MODI		
Outcomes:		
Percent of the Households/Individuals of Low, Very Low, and Moderate Income who Need Affordable Housing for Which the Agency Provides Assistance and Subsequently Receive Such Housing.	14.2%	14%
A.1.1. Strategy: GEOGRAPHIC ANALYSIS		
Complete an annual statewide analysis of housing needs by geographic area for individuals and families of very low, low, and moderate income persons.	$ 20,000	$ 20,000
Outputs:		
Number of Households/Individuals of Very Low Income That Need Affordable Housing in Texas	2,095,696	2,133,146
Number of Households/Individuals of Low Income That Need Affordable Housing in Texas	115,148	117,206
A.2. Objective:		
Make loans/grants/incentives avail to fund/develop housing activities		
Outcomes:		
Total Number of Very Low, Low and Moderate Income Households That Benefited From Loans, Grants and Incentives.	20,704	20,626
Percent of Loans, Grants and Incentives Benefiting Very Low Income Texans	45.2%	46.1%
A.2.1. Strategy: HOUSING TRUST FUND		
Provide housing loans and grants through the Housing Trust Fund for the very low and low income households.	$ 1,000,000	$
Outputs:		
Number of Very Low and Low Income Households That Received Loans and Grants Through the Housing Trust Fund	78	
A.2.2. Strategy: HOME LOANS/GRANTS		
Provide housing loans and grants through the HOME Investment Program for the very low and low income.	$ 34,764,092	$ 39,643,456
Outputs:		
Number of Very Low and Low Income Households That Received Loans and Grants Through the HOME Investment Program	1,083	1,083
Number of Very Low and Low Income Households That Received Loans and Grants Through the HOPE 3 Program	58	58
A.2.3. Strategy: SECTION 8 RENTAL ASSIST		
Provide rental assistance through Section 8 certificates and vouchers for the very low income.	$ 3,702,014	$ 3,702,014
Outputs:		
Number of Very Low Income Households That Received Section 8 Certificates and Vouchers	2,185	2,185

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

Efficiencies:		
Average Processing/Administrative Cost per Household Served Under the Section 8 Program	50	50
A.2.4. Strategy: FEDERAL TAX INCENTIVES		
Provide federal tax incentives to develop rental housing for the very low income.	$ 414,304	$ 414,304
Outputs:		
Number of Rental Units Developed as a Result of Federal Tax Incentives Provided Through TDHCA	15,000	15,000
Efficiencies:		
Average Cost in Federal Tax Incentives per Rental Unit Developed	1,100	1,100
A.2.5. Strategy: BMIR MORTGAGE LOANS		
Provide below-market interest rate mortgage loans to very low, low, and moderate income first time homebuyers.	$ 2,255,632	$ 2,255,632
Outputs:		
Number of Very Low, Low, and Moderate Income Households That Received Loans Through First-Time Homebuyer Programs at TDHCA	1,300	1,300
Efficiencies:		
Average Processing/Administrative Cost per Household Served Through First-Time Homebuyer Programs at TDHCA	1,735	1,611
A.2.6. Strategy: MULTI-FAMILY UNIT LOAN		
Provide loans for the development of multi-family rental units for the very low, low, and moderate income.	$ 224,420	$ 224,420
Outputs:		
Number of Multi-Family Rental Units Developed as a Result of Loans Provided Through TDHCA	1,000	1,000
Efficiencies:		
Average Loan Amount Provided per Development Project	5,000,000	5,000,000
A.2.7. Strategy: HOUSING RESOURCE CENTER		
Provide technical assistance, information, and training to nonprofit organizations on affordable housing development through a Housing Resource Center.	$ 453,146	$ 453,146
Outputs:		
Number Non-Profits Participating in TDHCA's Housing-Related Programs	185	219
Efficiencies:		
Average Agency Cost per non-Profit Trained Through the Housing Resource Center	1,500	1,394
Total, Objective A.2: Make loans/grants/ incentives avail to fund/develop housing activities	$ 42,813,608	$ 46,692,972
Total, Goal A: HOUSING FOR VLI/LI/MODI	$ 42,833,608	$ 46,712,972

B. Goal: COMMUNITY/ECONOMIC DEVLPM
To better Texas communities by supporting community and economic development and by helping local governments to become more effective.

B.1. Objective:
Inform smaller local govts of state/federal law & modern mgmt practice

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

Outcomes:		
Percent of City and County Governments Representing Populations of Less Than 10,000 That Received Local Government Services.	20%	20%
B.1.1. Strategy: TRAIN LOCAL OFFICIALS		
Administer a program providing information, advice, and training to officials of communities of less than 10,000 people.	$ 293,529	$ 293,529
Outputs:		
Number of Officials Trained	1,600	1,600
Efficiencies:		
Average Agency Cost per Local Government Official Trained	74.88	73.38
B.2. Objective:		
Improve living conditions through public/economic development projects		
Outcomes:		
Percent of Persons in Small Communities Funded Annually Benefiting From Public Facility, Economic Development, Housing, and Planning Projects.	27%	27%
B.2.1. Strategy: GRANTS FOR DEVELOPMT PROJ		
Make grants for community and economic development projects.	$ 76,249,045	$ 76,249,045
Outputs:		
Number of New Community and Economic Development Contracts Awarded Annually	280	280
Number of Projected Beneficiaries From Community and Economic Development Projects - New Contracts Awarded Annually	260,000	260,000
Number Jobs Created/Retained Through Economic Development Contracts Awarded	1,100	1,100
Efficiencies:		
Average Agency Administrative Cost per Contract Awarded	8,913	8,913
Total, Goal B: COMMUNITY/ECONOMIC DEVLPM	$ 76,542,574	$ 76,542,574
C. Goal: POOR & HOMELESS PROGRAMS		
To improve living conditions for the poor and homeless and reduce the cost of home energy for very low income Texans.		
C.1. Objective:		
Erase poverty and homelessness of VLI each year		
Outcomes:		
Percent of Very Low Income Households That Received Homeless and Poverty-Related Assistance.	16.7%	16.7%
C.1.1. Strategy: FUND POOR/HOMELESS PROGRS		
Administer homeless and poverty-related funds through a network of community action agencies and other local organizations so that poverty-related services are available to very low income persons throughout the state.	$ 22,411,701	$ 22,411,701
Outputs:		
Number of Persons Assisted Through Homeless and Poverty-Related Funds	500,000	500,000
Number of Households Assisted That Achieve Incomes Above Poverty Level	102	102
Efficiencies:		
Average Agency Administrative Cost per Client Served	2.12	2.12

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

C.2. Objective:		
Improve/expand child care services for .01% of children age 5-13		
Outcomes:		
Percent of Children Receiving Assistance Through the Child Care Program.	.0001%	.0001%
C.2.1. Strategy: DEPENDT/CHILD CARE GRANTS		
Administer the Child Care Services Fund Program through competitive selection such that successful public entities will receive grants to help improve the quality or quantity of school age child care services.	$ 400,000	$ 400,000
Outputs:		
Number of programs assisted	12	12
C.3. Objective:		
Reduce cost of home energy for VLI households		
Outcomes:		
Percent of Very Low Income Households in Texas That Received Energy Assistance From TDHCA.	9%	9%
C.3.1. Strategy: STATE ENERGY ASST PROGRAM		
Administer the State Energy Assistance Programs by providing grants to local organizations for energy-related improvements to dwellings occupied by very low income persons and for assistance to very low income households for heating and cooling expenses and energy-related emergencies.	$ 24,381,824	$ 24,381,824
Outputs:		
Number of Households That Received TDHCA Assistance in Overcoming Energy-Related Emergencies	4,688	4,500
Number of Households That Received TDHCA Assistance for Heating and Cooling Expenses	81,974	82,082
Number of Dwelling Units Weatherized by the Department	4,171	4,240
Efficiencies:		
Average Heating and Cooling Subsidy per Recipient	100	100
Total, Goal C: POOR & HOMELESS PROGRAMS	$ 47,193,525	$ 47,193,525
D. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 127,656	$
Grand Total, DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS	$ 166,697,363	$ 170,449,071
Method of Financing:		
General Revenue Fund	$ 5,375,976	$ 9,217,924
Community Affairs Federal Fund No. 127	151,993,043	151,930,771
School Child Care Services Fund No. 659	400,000	400,000
Appropriated Receipts	3,367,502	3,367,502
Oil Overcharge Fund	5,000,000	5,000,000
Interagency Contracts	4,049	
Earned Federal Funds	556,793	532,874
Total, Method of Financing	$ 166,697,363	$ 170,449,071

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

Schedule of Exempt Positions

Executive Director	$90,177	$90,177

Administrative and Support Cost as a Percent of Expenditures	2.7%	2.7%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Normal Growth/Integrate Systems	$ 245,845	$ 245,845
(2) Open System/Local Area Network	148,000	148,000
(3) Housing Finance Loan Management System	47,000	47,000
Total, Capital Budget	$ 440,845	$ 440,845
Method of Financing (Capital Budget):		
General Revenue	$ 98,890	$ 98,890
Federal Funds	98,624	98,624
Earned Federal Funds	15,361	15,361
Appropriated Receipts	227,970	227,970
Total, Method of Financing (Capital Budget)	$ 440,845	$ 440,845

2. **Article V Provisions.** It is the intent of the Legislature that the Housing Division of the Department of Housing and Community Affairs comply with relevant provisions in Article V of this Act.

3. **Reporting Requirements.** Within 90 days following the conclusion of a contract issued by the Texas Department of Housing and Community Affairs or, at the option of the contracting party, within 90 days following the conclusion of the contracting party's fiscal year during which a contract was in force, the contracting party shall provide to the Executive Director a full accounting of state funds expended under the terms of the contract. This requirement shall be a part of any contract entered into by the department and contracting entities. Failure of a contracting party to provide full accounting of state funds expended under the terms of any contract under the conditions stated above shall be sufficient reason to terminate that contract and for the department to deny any future contracts to that contracting party.

4. **Requirement, Allocation to Councils of Governments.** From federal administrative monies made available to the Department under the Community Development Block Grant Program, an amount equal to 19% of such monies shall be allocated to councils of governments to continue staff support to the 24 Regional Review Committees of local elected officials appointed by the Governor.

5. **Appropriation of Earned Federal Funds.** Notwithstanding any other provision of the Act, any balances remaining as of August 31, 1993, plus any revenues received during the

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

biennium beginning September 1, 1993 identified as earned federal funds are hereby appropriated to the Department of Housing and Community Affairs for use in the administration and operations of the department.

6. **Appropriated Receipts.** The amounts specified above as appropriated receipts are from local funds of the Housing Finance Division and are shown for informational purposes only.

7. **Unexpended Balances, General Revenue.** Any unexpended balances as of August 31, 1993 in the General Revenue Fund No. 001 appropriated for the HOME Program are hereby reappropriated to the Texas Department of Housing and Community Affairs for the biennium beginning September 1, 1993 for the purpose of meeting the required state match for the HOME Program.

8. **Housing Trust Fund.** In the event an amount less than $8,320,636 in general revenue, is required to meet the biennial state match requirements for the HOME Program, any excess balance shall be transferred to the Housing Trust Fund for low income housing assistance.

COMMISSION ON HUMAN RIGHTS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: ANTI-DISCRIMINATION LAWS To provide leadership in the development and effective administration of policies and laws designed to prohibit and reduce discrimination in Texas.		
A.1. Objective: Ensure that discrimination complaint investigations follow standards		
Outcomes:		
Percent of Investigations Complying With the Commission's Quality Control Standards and the U.S. EEOC's Substantial Weight Review Standards	98%	98%
Percent of Investigations Complying With the Commission's Quality Control Standards and HUD's Substantial Weight Review Standards	100%	100%
A.1.1. Strategy: INVESTIGATION STANDARDS Conduct all investigations in accordance with the commission's quality control standards and the U.S. EEOC and HUD substantial weight review standards, automate the commission's complaint processing system, and implement an alternative dispute resolution process.	$ 1,123,466	$ 1,144,496
Outputs:		
Number of Complaints Resolved	1,592	1,614
Efficiencies:		
Average Number of Days to Resolve Employment Complaints	134	134
Average Number of Days to Resolve Housing Complaints	60	60
B. Goal: ENSURE NO DISCRIMINATION To ensure that employment and housing opportunities in		

COMMISSION ON HUMAN RIGHTS
(Continued)

Texas are free from discrimination practices by providing comprehensive training and technical assistance on laws prohibiting such discrimination.		
B.1. Objective: Reduce employment and housing discrimination complaints		
Outcomes:		
Percent Reduction per Year in Employment Discrimination Complaints Filed With the Commission Against State Agencies and Institutions of Higher Education	5%	5%
Percent Reduction per Year in Employment and Housing Discrimination Complaints Filed Against Private Employers and Housing Providers Receiving Training	5%	5%
B.1.1. Strategy: ASSISTANCE & TRAINING Provide technical assistance and comprehensive training on compliance with laws prohibiting discrimination.	$ 233,318	$ 237,732
Outputs:		
Number of Individuals Receiving Training	5,740	5,740
Efficiencies:		
Average Number of Days From Date of Request for EEO Training to Date of Delivery of Training	45	45
B.1.2. Strategy: MONITOR PERSONNEL POLICY Provide and monitor personnel policies, including selection procedures of state agencies and institutions of higher education, to ensure compliance with the TCHR Act.	$ 30,551	$ 31,070
Outputs:		
Number of State Agencies and Institutions of Higher Education Using Personnel Policies and Selection Procedures in Compliance with the TCHR Act	20	20
Total, Objective B.1: Reduce employment and housing discrimination complaints	$ 263,869	$ 268,802
Total, Goal B: ENSURE NO DISCRIMINATION	$ 263,869	$ 268,802
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 24,043	$
Grand Total, COMMISSION ON HUMAN RIGHTS	$ 1,411,378	$ 1,413,298
Method of Financing:		
General Revenue Fund	$ 457,076	$ 433,033
Federal Funds, estimated	803,302	829,265
Appropriated Receipts	19,000	19,000
Interagency Contracts, estimated	132,000	132,000
Total, Method of Financing	$ 1,411,378	$ 1,413,298
Schedule of Exempt Positions		
Executive Director	$54,768	$54,768

COMMISSION ON HUMAN RIGHTS
(Continued)

Administrative and Support Cost as a Percent of Expenditures	3.6%	3.6%

1. **Cash Flow Contingency.** Contingent upon the receipt of federal funds allocated under the annual fixed cost performance based contracts with the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development, the Commission may temporarily utilize additional general revenue funds, pending the receipt of federal reimbursement, in an amount not to exceed 50 percent of the remaining estimated federal funds to be received in each year of the biennium. The general revenue amounts utilized above the general revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller. All transfers of the method of finance shall be reported by the Commission to the Legislative Budget Board.

2. **Appropriation of Required Compliance Training Funds.** All receipts to the Commission on Human Rights from interagency contracts for training and any penalty received authorized in Article V of this Act are hereby appropriated to the commission for costs associated with training and assistance to state agencies in the 1994-95 biennium.

TEXAS INCENTIVE AND PRODUCTIVITY COMMISSION

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: ENCOURAGE PARTICIPATION To encourage the development of productive and quality-oriented state employees and to recognize employees for their efforts in these areas.		
A.1. Objective: Inc: PBP Usage; # SEIPs Implmted; # TQM Agencies Using TIPC		
Outcomes:		
Actual Total Savings/Revenues From Approved Suggestions	400,000	500,000
Actual Total Savings From Approved Productivity Plans	1,500,000	1,000,000
A.1.1. Strategy: EDUCATION/PROMOTION Educate employees and program coordinators/contacts and conduct program promotional activities.	$ 110,656	$ 112,131
Outputs:		
Number of Training Hours	1,800	1,550
Efficiencies:		
Average Cost per Training Hour	52	48
A.2. Objective: Timely, Efficient & Comprehensive Processing of Suggestions & PBPs		
Outcomes:		
Percentage of Productivity Plans and Bonus Applications Approved Within the Statutory Timeframe	100%	100%
A.2.1. Strategy: SEIP/PBP REVIEW/APPROVAL Conduct staff reviews and commission consideration		

TEXAS INCENTIVE AND PRODUCTIVITY COMMISSION
(Continued)

of employee suggestions, productivity plans, and productivity bonus applications within the statutory timeframe.	$ 104,967	$ 102,190
Outputs:		
Number of Suggestions Analyzed (Received)	1,350	1,800
Number of Plans Reviewed	21	21
Efficiencies:		
Average Cost to Process Suggestions	39	28
Average Cost to Process Productivity Plans	1,249	1,217
Total, Goal A: ENCOURAGE PARTICIPATION	$ 215,623	$ 214,321
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 3,922	$
Grand Total, TEXAS INCENTIVE AND PRODUCTIVITY COMMISSION	$ 219,545	$ 214,321
Method of Financing:		
Productivity Bonus Fund No. 578	$ 169,545	$ 154,321
State Agency Transfers, estimated	40,000	50,000
Appropriated Receipts, estimated	10,000	10,000
Total, Method of Financing	$ 219,545	$ 214,321
Schedule of Exempt Positions		
Executive Director	$42,534	$42,534
Administrative and Support Cost as a Percent of Expenditures	26.4%	27.1%

1. **Allocation of Net Annual Savings/Revenues.** Net annual savings/revenues realized from employee suggestions implemented by a state agency under the provisions of Article 6252-29(a), Section 2 and rules promulgated by the Texas Incentive and Productivity Commission must be allocated by the state agency as follows:

   a. Transfer 20 percent of the annual net savings/revenues from amounts appropriated to the agency in the fiscal year(s) and strategy area(s) in which the savings/revenues were realized to the Texas Incentive and Productivity Commission.

   b. Lapse 40 percent of the annual net savings/revenues from amounts appropriated to the agency in the fiscal year(s) and strategy area(s) in which the savings/revenues were realized. The lapsed amount will be held in the fund from which the savings/revenues were realized for future appropriation by the Legislature.

   c. Retain 40 percent of the original annual net savings/revenues from amounts appropriated to the agency in the fiscal year(s) and strategy area(s) in which the savings/revenues were realized for merit pay increases. The merit increases awarded under this provision must fall within the guidelines of Article V, Section 1 of this Act. Merit award money resulting from the annual net savings/revenues is hereby appropriated to the agency for the biennium for payment of merit awards.

   The Comptroller of Public Accounts shall develop rules for the above provisions.

TEXAS INCENTIVE AND PRODUCTIVITY COMMISSION
(Continued)

2. **Allocation of Productivity Bonus Account Funds.** Savings realized from productivity plans implemented by a state agency or division under the provisions of Article 6252-29(a), Section 3 and rules promulgated by the Texas Incentive and Productivity Commission shall be transferred by the agency and must be allocated by the state agency and the Comptroller of Public Accounts as follows:

   a. Twenty-five percent of the amount in the agency's Savings Measurement Account to the Productivity Bonus Fund No. 578 for the Incentive and Productivity Commission.

   b. Seventy-five percent of the amount in the agency's Savings Measurement Account is further allocated as follows:

      (1) An amount not to exceed 25% of the amount in the Savings Measurement Account shall be available for payment of employee bonuses and shall be subject to the provisions of Article 6252-29(a) regarding maximum amount per employee. These funds are hereby appropriated to the implementing agency or division for such use.

      (2) One-third of the amount remaining in the Savings Measurement Account shall be available for use by the agency during the subsequent fiscal year for further productivity improvements. These funds are hereby appropriated to the agency for such use. Any remaining balances in the Savings Measurement Account related to awards approved by the Commission in fiscal year 1993 are hereby reappropriated to the implementing agency for use during fiscal year 1994.

      (3) Lapse the remainder of the balance in the Savings Measurement Account. The lapsed amount will be held in the fund from which the original transfer was made for future appropriation by the Legislature.

   The Comptroller of Public Accounts shall develop rules for the above provisions.

3. **Net Savings/Revenues Encumbered and Reappropriated.** The net savings/revenues realized in a fiscal year are to be considered encumbered by the agency implementing the suggestion or productivity plan and the Texas Incentive and Productivity Commission for purposes of carrying out the transfers listed in Sections 1 and 2 above. The amounts encumbered shall be accounted for in the following manner:

   Upon implementation of an approved employee suggestion or productivity plan, an agency shall establish a Savings Measurement Account for that suggestion or productivity plan and transfer into this account the share of the projected net first-year savings/revenues attributable to the suggestion or productivity plan during that fiscal year. All balances in these accounts as of August 31, 1994 are reappropriated for fiscal year 1995. At the beginning of the following fiscal year, the agency shall transfer into the Savings Measurement Account the remaining share of the projected net savings/revenues for each approved suggestion or productivity plan.

   At the conclusion of the implementation period for an approved and implemented suggestion or productivity plan, the amount of net savings/revenues certified by the agency and the Texas Incentive and Productivity Commission shall be compared with the balance in the Savings Measurement Account for that employee suggestion or productivity plan. If the certified net savings/revenue amount exceeds the balances in the Savings Measurement Account, the additional funds shall be derived from that agency's current year appropriations. If the certified net savings/revenue amount is less than the balance in the Savings Measurement Account, the excess amount deposited is available to the agency for expenditure

TEXAS INCENTIVE AND PRODUCTIVITY COMMISSION
(Continued)

in the current fiscal year for the same purposes as the original source appropriations. The certified net savings/revenues shall be transferred in accordance with Sections 1 and 2 above.

The Comptroller and the Texas Incentive and Productivity Commission shall jointly develop rules for the above provisions.

4. **Appropriation Source, Contributions.** Contributions accepted by the Texas Incentive and Productivity Commission from September 1, 1993 through August 31, 1995, along with contribution balances on hand at August 31, 1993, are hereby appropriated to the Commission for the biennium ending August 31, 1995 for purposes authorized by Article 6252-29(a), Vernon's Texas Civil Statutes.

5. **Appropriation Source, Net Annual Savings/Revenues.** Amounts transferred under Section 1.a. above, along with balances on hand from prior year general revenue and transfer appropriations at August 31, 1993, are hereby appropriated to the Texas Incentive and Productivity Commission for the biennium ending August 31, 1995. The funds are to be utilized for awards made and administrative costs incurred under Article 6252-29(a), Vernon's Texas Civil Statutes. Should any award paid to an employee reach the maximum allowable amount, the remainder of the 10% share will be used to cover agency administrative costs.

6. **Appropriation Source, Productivity Bonus Program Amounts.** Amounts transferred under Section 2.a., not to exceed the appropriation amount in Fund No. 578 above, are hereby appropriated to the Texas Incentive and Productivity Commission for the biennium ending August 31, 1995. The funds are to be utilized for administrative costs incurred under Article 6252-29(a), Vernon's Texas Civil Statutes. Remaining balances in Fund No. 578 shall be used to reduce the general revenue appropriations in Sections 5 and 7.

7. **Usage and Reimbursement of General Revenue Funds.** Pending Receipt of Funds from the Commission's Share of the Productivity Bonus Fund No. 578 and from the Commission's share of transfers under the State Employee Incentive Program, the Commission may utilize general revenue funds. Upon receipt of funds from these sources, the Commission shall reimburse general revenue.

8. **Sources and Amounts of Net Savings/Revenue Transfers.** In the event that agencies identify statutory, federal or constitutional restrictions on the use of funds in accounts where savings/revenues were generated by approved employee suggestions, agencies are authorized to substitute other funding and appropriation sources for the 20% portion that is transferred to the Texas Incentive and Productivity Commission and agencies are authorized to defer the transfer of the remaining 80%. All such deferrals for statutory, federal or constitutional restrictions shall be reviewed and approved by the Comptroller's Office before the deferral and substitution of 20% from other funds is adopted.

9. **Awards for Statewide Suggestions Approved Under the State Employee Incentive Program.** In the event that an employee suggestion approved under the State Employee Incentive Program results in savings or revenue increases in funds that are not appropriated to the agency that implemented the employee suggestion, the Comptroller shall transfer 20% of the savings or revenue increases from the fund that recognized the savings or revenue increases to the special fund established in Texas Civil Statutes, Article 6252-29a., Section 2.002(f) to pay employee awards and administrative costs incurred by the Texas Incentive and Productivity Commission. Amounts transferred for awards are hereby appropriated and the remaining amounts transferred are available to fund the Commission's appropriation.

DEPARTMENT OF INFORMATION RESOURCES

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: ADVISE STATE ON IR ISSUES		
To assist the state leadership in achieving its goals through advice and recommendations on issues concerning the use and management of information resources.		
A.1. Objective:		
Analyze/make recommendations on 100% of state agencies' IR requests		
Outcomes:		
Budget Requests Analyzed as a Percentage of Total Submitted	0%	100%
Statewide/Interagency Projects Analyzed as a Percentage of Total Identified	0%	100%
A.1.1. Strategy: ANALYZE AGCY IR REQUESTS		
Review and provide information, analysis and recommendations on state agency appropriations, projects, and policies regarding information resources technology.	$ 1,063,551	$ 1,191,121
Outputs:		
Number of Budget Requests Analyzed	0	190
Number of Statewide Projects and Policy Issues Identified	6	6
Efficiencies:		
Average Cost per Project or Policy Review	18,708	18,708
B. Goal: ASSIST ST USE/MGMT OF IR		
To assist state agencies in achieving their objectives through the appropriate use and management of information resources.		
B.1. Objective:		
Improve state agencies' acquisition/use/management of IR Technologies		
Outcomes:		
Percentage of State Agencies in Full Compliance With IRMA Reporting Requirements	75%	80%
DIR Costs for Direct Planning and Technical Services to Agencies/ Institutions, as a Percentage of Comparable Private Industry Service Costs	90	90
Percentage of IRMs Participating in DIR Sponsored Training and Certificate Program	80%	90%
B.1.1. Strategy: STATE AGENCY ASSISTANCE		
Assist state agencies in the planning for, and the most cost-effective acquisition and management of their information resources by providing planning assistance, technical advice and assistance, and education and training.	$ 2,989,071	$ 2,878,872
Outputs:		
Number of IR Plans, Amendments, and Specifications Reviewed	490	490
Number of Planning Assistance Responses Produced	60	60
Number of State Employees Trained	4,817	5,050
Efficiencies:		
Average Cost per IR Review	575	525
Average Cost per Planning Assistance Response	500	500
Average Cost per State Employee Trained	150	150

DEPARTMENT OF INFORMATION RESOURCES
(Continued)

B.2. Objective: Provide resources/services at 90% of comparable private industry rates		
Outcomes:		
DIR Costs for Direct Computing Services to Agencies as a Percentage of Comparable Private Industry Services Costs	90%	90%
B.2.1. Strategy: DATA SERVICES Operate a computer service facility which provides services to state agencies that choose to subscribe to its services.	$ 5,658,028	$ 5,634,409
Outputs:		
Number of Direct Computing Service Units Provided	35	35
Efficiencies:		
Average Cost per Unit of Computing Service	250	265
Total, Goal B: ASSIST ST USE/MGMT OF IR	$ 8,647,099	$ 8,513,281
C. Goal: PROMOTE EFFIC IR USE/MGMT To promote a statewide environment to encourage innovation, productivity, and efficiency in the use and management of information resources, and economic development through investment in information technology.		
C.1. Objective: Guide conversion of 80% of state's IR technologies to a stnd architect		
Outcomes:		
Standards-Based Systems as a Percentage of IR Systems	22.8%	29.55%
C.1.1. Strategy: EST ST-WIDE STNDS IR ARCH Establish statewide strategic directions, policies, and standards for information resources management with a focus on standard architectures and enterprise integration.	$ 464,754	$ 464,754
Outputs:		
Number of Policies, Procedures, and Standards Produced	4	4
D. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 191,412	$
Grand Total, DEPARTMENT OF INFORMATION RESOURCES	$ 10,366,816	$ 10,169,156
Method of Financing:		
General Revenue Fund	$ 3,092,471	$ 3,052,327
Interagency Contracts	7,274,345	7,116,829
Total, Method of Financing	$ 10,366,816	$ 10,169,156
Schedule of Exempt Positions		
Executive Director	$80,204	$80,204
Bond Debt Service	$ 783,704	$ 782,987
Administrative and Support Cost as a Percent of Expenditures	16.8%	16.8%

DEPARTMENT OF INFORMATION RESOURCES
(Continued)

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

	1994	1995
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Mainframe computer and disks/ tapes (lease-purchase payments)	$ 464,681	$ 464,681
Total, Capital Budget	$ 464,681	$ 464,681
Method of Financing (Capital Budget):		
Interagency Contracts	$ 464,681	$ 464,681
Total, Method of Financing (Capital Budget)	$ 464,681	$ 464,681

2. **Unexpended Balances - DIR Revolving Fund Account.** All balances as of August 31, 1993, and revenues accruing during the 1994-95 biennium to the Department of Information Resources revolving fund account established in Article 4413(32J), Section 22(d), V.T.C.S. are hereby appropriated for the stated purposes for the 1994-95 biennium.

3. **Reimbursement, Telecommunications Revolving Account.** The Department of Information Resources shall be reimbursed from the Telecommunications Revolving Fund authorized by Sec. 10, Art. 601b, V.T.C.S. for all costs associated with planning, writing, analyzing, and negotiating statewide telecommunications and data communications specifications, proposals, and contracts.

4. **Texas Innovation Network System.** Out of funds appropriated above, the Department of Information Resources may utilize up to $500,000 for the purpose of funding the Texas Innovation Information Network System (TIINS). It is the intent of the Legislature that these funds should be used for the purposes stated in Subchapter D, Chapter 88, of the Education Code.

5. **State Disaster Recovery Facility and Operations Data Center.** Subject to Legislative bonding authority approval, the Department of Information Resources (or its successor) and Angelo State University shall enter into a partnership with the approval of each agency's respective Board to establish a State Disaster Recovery Facility and Operational Data Center on the campus of Angelo State University in San Angelo.

DEPARTMENT OF INSURANCE

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the Texas Department of Insurance Operating Fund No. 036:		
A. Goal: ENFORCEMENT, UTP, & FRAUD To aggressively enforce laws and regulations so as to monitor and regulate, on the basis of accurate data independently collected and verified, the conduct of persons and entities in the business of insurance. Work to eliminate unlawful trade practices and fraud perpetrated by consumers, as well as those in the insurance business.		
A.1. Objective: Increase enforcement of laws/regulations to reduce harm to consumers		
Outcomes:		
Percentage of "Priority 1" Matters Resolved or Referred for Litigation	80%	80%
Dollar Amount of Fines, Penalties, and Interest Assessed Against Insurers and Agents, and Restitution to Consumers	5,000,000	5,000,000
A.1.1. Strategy: ADMIN HRGS; P1 COMPLIANCE Provide for administrative hearings and case resolutions; organize resources for "Priority 1" compliance matters; develop streamlined procedures to reduce the time between case initiation and completion of administrative hearing.	$ 2,380,238	$ 2,386,623
Outputs:		
Number of Board Hearings Held	85	85
Number of Commissioner Docketed Cases Processed	368	368
Total Number of Enforcement Actions Taken	400	400
Efficiencies:		
Average Cost per Commissioner Docketed Case Processed	1,488	1,488
Average Number of Days per Commissioner Contested Case Hearing	4	4
A.2. Objective: Incr particip in inspection/safety progs to reduce injury/death/damage		
Outcomes:		
Percentage of Buildings That Meet Inspection Requirements	20%	23%
Percentage Participation in the Windstorm Inspection Program on the Texas Coast	12%	13%
Percentage of Insurers Providing Adequate Accident Prevention Services and Facilities	80%	85%
A.2.1. Strategy: SAFETY & ACCIDENT PREVENT Establish, inspect, and enforce construction, fire, auto sprinkler classifications and accident prevention services; provide education programs for consumers, contractors, engineers, architects, government		

DEPARTMENT OF INSURANCE
(Continued)

officials, and insurers; inspect insurance accident prevention services offered to policyholders; and assure compliance with wind-storm construction codes, amusement rider requirements, and protective security systems.	$ 5,809,639	$ 5,836,094
Outputs:		
Number of Buildings Inspected and Plans Reviewed	52,567	52,567
Number of Safety Services Inspections Filed and Insurer Accident Prevention Programs Inspected	225	225
Efficiencies:		
Average Cost per Building Inspection	88	88
A.3. Objective: Review required TDI filings; reduce processing time involved		
Outcomes:		
Average Processing Time (Days) for Statutory Filings	47	47
Average Number of Days to Issue a Company License	125	125
Average Number of Days to Issue an Agent License	5	5
Percentage of Identified Taxes, Fees and Assessments Collected	83%	83%
Number of new Products, Rating Plans and Discounts Filed and/or Approved	3,476	3,476
A.3.1. Strategy: REVIEW RATES/FORMS/FILING Review and process rates, forms, and other required filings for compliance with statutes and regulations; conduct procedure audits and establish current processing times for all filings; develop and implement a plan for reducing processing time for rate and form filings.	$ 8,357,142	$ 8,379,946
Outputs:		
Number of Life Filings Processed	32,800	32,800
Number of Property and Casualty Filings Processed	24,429	24,429
Efficiencies:		
Average Cost per Property and Casualty Filing Processed	83	83
A.3.2. Strategy: COLLECT AND ANALYZE DATA Collect, automate, and analyze data filings required from the insurance industry and received from NAIC, law enforcement, and other agencies; take appropriate action to assure quality of data required for regulatory purposes.	$ 1,866,974	$ 1,871,474
Outputs:		
Number of Requests for TDI Research Results From Consumers, Industry, and Other Regulatory Agencies Completed	48	44
Number of Statistical Reports Audited	427,685	427,685
Efficiencies:		
Average Cost per Statistical Report Audited	.89	.78
A.3.3. Strategy: COLLECT TAXES/FEES/ASSESS Process license filings; identify and collect taxes, fees, and assessments; and strictly enforce monetary penalties and other assessments.	$ 1,908,683	$ 1,908,682
Outputs:		
Dollar Amount of Premium Taxes Collected	483	497.4
Dollar Amount of Maintenance Taxes Collected	120	120
Dollar Amount of Fees and Assessments Collected	13,000,000	13,000,000
Number of Company License Filings Processed	18,400	18,400
Number of Agent License Filings Processed	144,217	144,217
Efficiencies:		
Average Cost per Company License Filing Processed	800.74	800.74

DEPARTMENT OF INSURANCE
(Continued)

Total, Objective A.3: Review required TDI filings; reduce processing time involved	$ 12,132,799	$ 12,160,102
A.4. Objective: Improve speed/accuracy/eff of agency response to inquiries/complaints		
Outcomes:		
Average Response Time (Days) to Complaints	35	35
Percentage of Complaints Resolved	65%	65%
A.4.1. Strategy: COMPLAINT TRACKING SYSTEM Establish and operate an agency-wide integrated procedure for complaint and inquiry intake and tracking. Make prompt responses to complaints against insurers, agents, and other regulated entities; assist consumers in recovering for valid claims; and investigate, report, and make referrals for violations of regulations or law.	$ 5,543,585	$ 5,558,760
Outputs:		
Number of Complaints Resolved	13,300	13,300
Number of Business Practices Compliance Reviews	275	275
Efficiencies:		
Average Cost per Business Practices Compliance Review	1,202	1,202
A.5. Objective: Increase staff/industry/consumer awareness regarding fraud & UTP		
Outcomes:		
Percentage of Insolvencies in Which Special Deputy Receivers Report Fraud	40%	51%
Percentage Change in Priority Investigations of Fraud and Unlawful Trade Practices	19%	48%
Average Time to Conclude Fraud and Unlawful Trade Practices Cases	5	4
A.5.1. Strategy: FRAUD/UTP ENFORC & INVEST Develop a secured database to capture and report credible and verifiable fraud information for use in tracking repeated fraudulent activity. Investigate apparent patterns of fraudulent activity and unlawful or questionable trade practices in the insurance industry. Develop information on losses due to fraud and unlawful trade practices.	$ 1,869,333	$ 1,874,075
Outputs:		
Number of Priority Investigations for Fraud and Unlawful Trade Practices	50	50
Dollar Amount of Penalties Collected for Fraud and Unlawful Trade Practices	500,000	500,000
Number of Referrals to Attorney General, District Attorney, or Other Appropriate Agency or law Enforcement Authorities	110	110
Efficiencies:		
Average Cost per Fraud and Unlawful Case Processed	1,176	1,176
Total, Goal A: ENFORCEMENT, UTP, & FRAUD	$ 27,735,594	$ 27,815,654

B. Goal: FINANCIAL HEALTH-INS COMP
To aggressively monitor and regulate the financial health of insurance companies and all other regulated entities.

DEPARTMENT OF INSURANCE
(Continued)

B.1. Objective: Reduce impact to consumers/taxpayers from the insolvencies of insurers		
Outcomes:		
Ratio of Canceled Policies to Total Policies in Force for Texas-Based Insurers	50	50
Ratio of Canceled Policies to Total Policies in Force for non-Texas-Based Insurers	50	50
Percentage of Texas-Based Insurers Meeting Statutory or Risk-Based Capital and Surplus Requirements	97%	97%
Percentage of non-Texas-Based Insurers Meeting Statutory or Risk-Based Capital and Surplus Requirements	97%	97%
Percentage of Companies Rehabilitated	54%	60%
B.1.1. Strategy: EARLY WARNING INFO SYSTEM Develop and implement the Early Warning Information System to ensure swift detection of troubled insurers and other regulated entities.	$ 2,722,788	$ 2,737,772
Outputs:		
Number of Referrals Triggered by the Early Warning Information System	260	180
Number of Entities Reviewed by the Early Warning Working Group	700	480
Number of Regulatory Actions Taken Resulting From Referrals by the Early Warning Working Group	130	90
B.1.2. Strategy: SOLVENCY MONITORING Strengthen methods and procedures used to monitor the financial health of insurance companies and all other regulated entities; develop and implement analytical and evaluation procedures for failing regulated entities to review the causes of failure and the effectiveness of regulatory actions taken; and develop statistical models for predicting insolvencies.	$ 13,449,353	$ 13,415,563
Outputs:		
Number of Estates Managed for Financial Rehabilitation	74	81
Number of Estates Placed in Receivership	14	14
Number of On-Site Examinations	2,521	2,521
Number of Reserve Valuation Reports Reviewed by Actuaries	150	150
Efficiencies:		
Average Cost per Estate Managed for Financial Rehabilitation	22,998	22,998
Average Cost per Estate Placed in Receivership	1,283,983	1,283,983
Average Cost per Financial Examination	19,384	19,384
Explanatory:		
Dollar Amount of Insolvencies	46,646,706	46,646,706
Total, Objective B.1: Reduce impact to consumers/taxpayers from the insolvencies of insurers	$ 16,172,141	$ 16,153,335
Total, Goal B: FINANCIAL HEALTH-INS COMP	$ 16,172,141	$ 16,153,335

C. Goal: CONSUMER EDUCATION
To promote consumer education and informed consumer choices.

C.1. Objective:
Increase consumer access to accurate and timely insurance market info

DEPARTMENT OF INSURANCE
(Continued)

Outcomes:		
Percentage Change in the Number of Consumer Inquiries Regarding Insurance Rates and Products	10%	10%
C.1.1. Strategy: PROVIDE RATE DATA & EDUC		
Provide price and comparative rate data information to consumers for auto, and homeowners insurance and rate and certification data to agents for property and windstorm insurance. Establish a centrally-administered public education program to identify consumer issues and to prepare and schedule consumer presentations.	$ 1,581,529	$ 1,585,388
Outputs:		
Number of Consumers Estimated to Have Received TDI Information Directly and Indirectly	300,000	300,000
Number of Consumer Information Presentations Made	90	90
Efficiencies:		
Average Cost per Consumer Receiving TDI Information	1	1
D. Goal: LESS APPROP REDUCTIONS		
Less appropriation reductions		
D.1. Objective:		
Less appropriation reductions		
D.1.1. Strategy: LESS APPROP REDUCTIONS		
Less appropriation reductions	$ -1,000,000	$ -1,000,000
E. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 1,030,018	$
Grand Total, DEPARTMENT OF INSURANCE	$ 45,519,282	$ 44,554,377

Schedule of Exempt Positions		
Board Members	(3) $75,748	(3) $75,748
Commissioner of Insurance	150,000	150,000
Bond Debt Service	$ 2,439,760	$ 2,435,931
Administrative and Support Cost as a Percent of Expenditures	20.3%	20.3%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition on Lease-Purchase of Information Resource Technologies:		
(1) Mainframe Upgrade and Software; Network upgrades; PC upgrades; storage devices; and maintenance contracts	$ 894,000	$ 1,291,475

DEPARTMENT OF INSURANCE
(Continued)

b. Purchase of Capital Equipment and Items:		
(1) Equipment	25,000	0
Total, Capital Budget	$ 919,000	$ 1,291,475
Method of Financing (Capital Budget):		
Insurance Operating Fund No. 036	$ 919,000	$ 1,291,475
Total, Method of Financing (Capital Budget)	$ 919,000	$ 1,291,475

2. **Appropriation Source, Rehabilitation of Insurance Companies.** The Department of Insurance shall collect fees from companies that are successfully rehabilitated by the board. Fees collected shall be in amounts sufficient to cover, yet not exceed, the costs of the rehabilitation of those companies. All fees collected are hereby reappropriated for the biennium beginning September 1, 1993, for the sole purpose of the rehabilitation of other insurance companies.

3. **Liquidator.** Pursuant to Section 12A, Article 21.28, Insurance Code, the salaries and expenses of the liquidator and his employees are included in the above line item totals.

4. **Travel Expenses.** None of the moneys appropriated above to the Department of Insurance may be expended for travel expense of employees of the Examination Division unless and until the Department of Insurance has complied with the following requirements:

   a. Has stationed such traveling employees at points within the state which will require only the smallest number of days of travel at the state's expense in the conduct of their official duties.

   b. In the event that an employee's headquarters of work and place of residence are at different points, no per diem shall be allowed at either point regardless of duties performed. If the temporary post of duty is neither the employee's headquarters nor his place of residence, such employee may return to his headquarters or to his place of residence daily or on the weekend providing that the actual expense involved, including per diem, mileage or public transportation in returning to headquarters or place of residence daily or on weekends, shall never exceed the per diem allowance the employee would have received had he remained at this post of duty.

   c. Has filed with the Comptroller on or before September 1, 1993, a statement giving the designated headquarters, place of residence, and reason for stationing each employee at the place designated as headquarters by the board. The reason for stationing must clearly show that the stationing requirement specified in paragraphs a. and b. above have been complied with. Such requirements must also be complied with when designated headquarters are changed from one point to another.

   d. Has sent to each insurance company examined an itemized bill covering the costs of examination of such company.

5. **Changing an Employee's Headquarters.** The above restrictions on the expenditure of appropriated funds for travel purposes shall not be construed as to prohibit the Department of Insurance from changing an employee's headquarters from one place to another whenever in the board's judgment such change would result in more effective enforcement of the state's insurance laws or additional savings in travel expenditures.

DEPARTMENT OF INSURANCE
(Continued)

6. **Out-of-state Examinations.** The travel expense paid to examiners participating in out-of-state examinations may be paid at the rate of per diem recommended by the National Association of Insurance Commissioners. Such per diem shall commence at the time of departure from the employee's designated headquarters.

7. **Appropriation - Emergency Disaster Travel Expense.** Pursuant to the authority contained in Section 7 of the Texas Disaster Act of 1975, $25,000 is hereby appropriated for the biennium out of the Insurance Board Operating Fund for emergency disaster travel expense for any employee assigned by the Commissioner of Insurance in carrying out the duties of this agency as prescribed by the above Act.

8. **Appropriation - Disaster Property Inspections.** Upon declaration under the Texas Disaster Act of 1975 of a disaster emergency which affects the geographical regions covered by the Texas Catastrophe Property Insurance Association, $750,000 is hereby appropriated from the Insurance Operating Fund No. 36 for expenses related to property inspections as required by Section 6A, Article 21.49, Insurance Code.

9. **Supplemental Appropriation, NAIC Company Database.** Funds appropriated above include $2,000,000 for the biennium, for the Insurance Operating Fund No. 36, for the payment of costs to the National Association of Insurance Commissioners for use of the NAIC database and purchase of data essential to monitoring the solvency of insurance companies licensed in the State of Texas.

10. **Limitation on Number of Positions.** The Department of Insurance is limited to 1,000 full-time equivalent positions for each year of the 1994-95 biennium. The Department of Insurance shall reduce their workforce to achieve this goal by no later than September 1, 1994. The reduction in appropriations commensurate with this level of employees, $1,000,000 in each fiscal year of the biennium, are included above in strategy D.1.1., Less Appropriation Reductions. Reductions shall be made by the Department of Insurance in any of the above strategies, except strategy B.1.2., Solvency Monitoring. Personnel reductions shall be made in all classified and exempt employee positions, except credentialed actuaries and financial examiners, paid from funds in the State Treasury.

11. **Workforce Reduction.** It is express legislative intent that the reduction in workforce at the Department of Insurance shall not be limited by considerations of seniority and that this restriction is to encourage reorganization of the agency at management levels. The Department of Insurance shall submit a detailed plan of employee reductions and management reorganization to the Office of the Governor and the Legislative Budget Board no later than March 1, 1994.

12. **Publication and Distribution of Printed Matter.** Any moneys appropriated may be used within the discretion of the Department for the publication and distribution of any notice; brochure; pamphlet; booklet; newsletter; manual, including rule and rate manuals; rules; regulations, or other material of public interest, the subject matter of which is directly related to the statutory responsibilities of the Department. The Department is hereby authorized to charge for the purchase of such printer matter. Any charge hereby authorized shall be determined on the basis of the Department's reasonable costs for preparation, typesetting, printing, and handling and distributing of the printed matter. Any amounts received and collected from these charges shall be deposited in Operating Fund 36 and are hereby reappropriated to the Department for use during the 1994-1995 biennium for the same purpose and use for which the receipts are collected.

13. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Department of Insurance are made contingent on the continuation of the Department of Insurance by the

DEPARTMENT OF INSURANCE
(Continued)

Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of the agency.

14. **Contingency Appropriation - Tax Administration.** Contingent upon the enactment of legislation transferring the Tax Administration activities out of the Department of Insurance to the Comptroller of Public Accounts, funds appropriated above for strategy A.3.3., Collect Taxes, Fees, and Assessments, shall be reduced in the amounts of $505,478 in each fiscal year of the biennium. A commensurate number of employee positions shall be removed from the Department of Insurance. In the event that such legislation is not enacted, the same amounts are appropriated above to the Department of Insurance or its successor agency for the operation of that activity.

15. **Contingency Appropriation - Administrative Hearings.** Contingent upon the enactment of legislation transferring the Administrative Hearings activities out of the Department of Insurance to the State Office of Administrative Hearings, funds appropriated above for strategy A.1.1., Administrative Hearings, in the amounts of $390,897 in each fiscal year of the biennium, shall be used for an interagency contract with the State Office of Administrative Hearings to perform administrative hearings. A commensurate number of employee positions shall be removed from the Department of Insurance. In the event that such legislation is not enacted, the same amounts are appropriated above to the Department of Insurance or its successor agency for the operation of that activity.

16. **Contingency Appropriation - Restructuring of the State Board of Insurance.** Contingent upon the enactment of legislation restructuring the Board of Insurance from a full-time three member board to a part-time six member board, funds appropriated above in the amounts of $577,805 shall be reduced proportionately from each Line item in each fiscal year of the biennium. In the event that such legislation is not enacted, the same amounts are appropriated above to the Department of Insurance or its successor agency.

17. **Transfer Authority.** Notwithstanding the limitations in Article V relating to appropriation transfers between line items within an agency, the Department of Insurance is hereby authorized to transfer amounts not to exceed 15 percent per year between line items of appropriation.

18. **Utilization of Exempt Positions.** The use of exempt positions entitled "technical exempt" may be used solely for the positions of actuaries or examiners.

19. **Contingency Appropriation - Information Resources Technologies.**

    (a) The appropriation and expenditure authority provided for Information Resource Technologies, in fiscal year 1994, is contingent upon the Department of Insurance's operating plan and project development plan have been approved by a Project Review Team comprised of the Legislative Budget Office, Department of Information Resources, and the State Auditor's Office.

    (b) The appropriation and expenditure authority provided for Information Resource Technologies, in fiscal year 1995, is contingent upon approval of the Department of Insurance's progress regarding accomplishments of operating plan and project development plan by the Project Review Team.

    (c) The Department of Insurance must demonstrate to the Project Review team that the Department of Insurance has met quarterly "milestones" as identified in the approved

DEPARTMENT OF INSURANCE
(Continued)

operating plan and project development plan prior to the expenditure of funds for information resource technologies in subsequent quarters.

20. **Information Resource Technologies.** The funds appropriated above for strategy B.1.1., Early Warning Information System, reflect a biennial reduction of $1,828,000, to exclude the following proposed information resource technology items: dial-up connections; mainframe memory expansion; pilot CD-ROM; enhanced e-mail; mainframe software enhancements; and imaging pilot system. The reductions above include decreasing contracts for computer programmers by $1,100,000 for the biennium.

21. **Contingency Appropriation - House Bill 2055.** Contingent on the enactment of House Bill 2055, Seventy-third Legislature, Regular Session, or similar legislation creating the small employer purchasing co-operative, $250,000 is hereby appropriated to the Department of Insurance from the Texas Department of Insurance Operating Fund 36 for fiscal year 1994 for the expenses related to establishing a small business insurance purchasing cooperative. Such expenses may be paid directly to cooperative employees or vendors for salaries or operating costs, or may be used for reimbursing the cooperative upon receipt of satisfactory information related to purchases or other expenses. Any unexpended balances from this appropriation are hereby reappropriated for fiscal year 1995.

OFFICE OF PUBLIC INSURANCE COUNSEL

	For the Years Ending August 31, 1994	August 31, 1995
Out of the General Revenue Fund:		
A. Goal: REPRESENT INSUR CONSUMERS To represent Texas consumers forcefully and effectively in rate hearings, rulemaking, court proceedings, and other public forums involving insurance matters.		
A.1. Objective: Ensure fair rates/adequate rules to protect Texas insurance consumers		
Outcomes:		
Percentage of Statutory Rate and Significant Rate and Rule Hearings in Which OPIC Participated	100%	100%
Savings to Consumers as a Result of Rate Hearings Participation and Rule Changes/Denial of Rule Changes (in Millions)	750	750

OFFICE OF PUBLIC INSURANCE COUNSEL
(Continued)

A.1.1. Strategy: PARTICIPATE RATE/RULE HRG Actively participate in statutory rate hearings, significant rate hearings outside the flex band, and rule hearings on behalf of Texas insurance consumers by using expert witnesses, providing staff and consumer testimony, and relying on staff research and staff attorneys.	$ 668,926	$ 668,926
Outputs:		
Number of Statutory Rate Hearings in Which OPIC Participated	5	5
Number of Significant Rate Hearings Outside the Flex Band in Which OPIC Participated	5	5
Number of Rules/Non-Rate Hearings in Which OPIC Participated	4	4
Number of New Rules Proposed, Reviewed, and/or Challenged	30	35
Efficiencies:		
Average Cost Per Rate Hearing in Which OPIC Participated	50,000	50,000
A.2. Objective: Ensure consumer perspective is provided to the courts/the Legislature		
Outcomes:		
Percentage of Significant Judicial Proceedings in Which Amicus Curiae Briefs are Filed by OPIC	50%	75%
Savings to Consumers as a Result of Outcomes of Judicial Proceedings	100,000%	100,000%
A.2.1. Strategy: INFO/RESEARCH-LEGIS/CRTS Provide information and research assistance to the Legislature and participate in judicial proceedings.	$ 80,200	$ 80,200
Outputs:		
Number of Significant Responses to Legislative Requests	25	100
Number of Amicus Curiae Briefs Filed	5	5
Number of Judicial Proceedings (Appellate and Otherwise) in Which OPIC Participated as a Party of Record	3	2
Efficiencies:		
Average Cost Per Judicial Proceeding (Appellate and Otherwise) in Which OPIC Participated as a Party of Record	3,500	3,500
Total, Goal A: REPRESENT INSUR CONSUMERS	$ 749,126	$ 749,126
B. Goal: INCREASE CONSUMER CHOICE To increase effective consumer choice by educating Texas insurance consumers about their rights and responsibilities and about the operation of Texas insurance markets.		
B.1. Objective: Educate TX insur consumers re insurance coverage/ insurance marketplace		
Outcomes:		
Percent of Texas Insurance Consumers Reached by Educational Efforts	75%	80%
Percent Aggregate Change in Insurance Losses Due to Loss Prevention Efforts	.5%	.5%
B.1.1. Strategy: INSUR INFO - TX CONSUMERS Provide Texas consumers with information needed in order to make informed choices.	$ 134,341	$ 134,341
Outputs:		
Number of Newsletters Produced and Distributed	40,000	50,000
Number of Brochures Produced and Distributed	30,000	40,000

OFFICE OF PUBLIC INSURANCE COUNSEL
(Continued)

Number of Press Conferences and Interviews Given and Newspaper Op-Ed Columns Printed		50		50
Number of Speeches and Presentations Made		50		50
Number of Loss Prevention Reports Produced		2		3
Efficiencies:				
Average Cost Per Consumer Reached Through Agency Publications/Reports and Public Presentations/Appearances		.05		.05
B.2. Objective: Develop a strong consumer's bill of rights for each line of insurance				
Outcomes:				
Percent of Bill of Rights Finally Adopted Within Established Timelines		100%		0%
B.2.1. Strategy: CONTACT TX CONSUMERS/GRPS Contact Texas consumers and consumer groups around the state to formulate a bill of rights and perform research on comparable rights in other states.	$	20,232	$	
Total, Goal B: INCREASE CONSUMER CHOICE	$	154,573	$	134,341
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$	18,134	$	
Grand Total, OFFICE OF PUBLIC INSURANCE COUNSEL	$	921,833	$	883,467
Schedule of Exempt Positions Public Counsel		$65,276		$65,276
Bond Debt Service	$	44,800	$	44,769
Administrative and Support Cost as a Percent of Expenditures		35.1%		35.1%

1. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Office of Public Insurance Counsel are made contingent on the continuation of the Office of Public Insurance Counsel by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of the agency.

2. **Contingency Appropriation.** The following amounts are hereby added to each above line item, providing the agency anticipates to generate sufficient revenues in their special account within the General Revenue Fund to provide for both their direct appropriation and all associated employee benefits:

	1994	1995
A.1.1. - Participate in Rate and Rule Hearings	$ 88,010	$ 130,398
A.2.1. - Info and Research for the Legislature and Courts	11,371	16,441
B.1.1. - Insurance Information for Texas Consumers	33,915	33,567
B.2.1. - Contact Texas Consumers regarding a "Bill of Rights"	15,514	0
	$ 148,810	$ 180,406

OFFICE OF PUBLIC INSURANCE COUNSEL
(Continued)

In the event there are insufficient fee revenues generated in a given fiscal year to provide for the agency's direct appropriation and all associated employee benefits, the Comptroller is directed to reduce the agency's direct appropriation, proportionately from the additions above to each line item, in that given fiscal year, in order that the agency's total expenditures are within their total revenues.

BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: LICENSING & ENFORCEMENT To aggressively enforce the provisions of the Act for the protection of the general public and consumers of private investigations and security services and products through the efforts of its field offices and headquarters personnel.		
A.1. Objective: Reduce number of unlicensed operators & reduce number of violations		
Outcomes:		
Percent of Cases Resolved Resulting in Disciplinary Action	23.7%	23.7%
Recidivism Rate for Those Receiving Disciplinary Action	81	81
A.1.1. Strategy: INVESTIGATE COMPLAINTS Investigate allegations, reports and notices of violations of the Act and rules.	$ 785,655	$ 752,230
Outputs:		
Investigations Conducted	11,175	11,175
Complaints Resolved	9,551	9,551
Efficiencies:		
Average Cost per Investigation	70.3	67.31
A.1.2. Strategy: DISCIPLINARY ACTION Seek timely prosecution of unlicensed companies providing regulated services through the courts and take administrative action against licensed companies and registered and commissioned individuals operating in violation of the Act and rules.	$ 236,809	$ 222,484
Outputs:		
Number of Docketed Cases Settled, Dismissed or Initially Set for Hearing	3,412	3,412
Efficiencies:		
Average Cost per Disciplinary Action	69.1	64.92
Total, Objective A.1: Reduce number of unlicensed operators & reduce number of violations	$ 1,022,464	$ 974,714
A.2. Objective: License/register & commission qualified applicants in a timely manner		
Outcomes:		
Number of Licensed Individuals per 10,000 Population	96.14	105.75

BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES
(Continued)

A.2.1. Strategy: CRIMINAL HISTORY CHECK		
Obtain information regarding the identity and criminal history of applicants for company licensure and individual registration and commission (gun permit).	$ 265,773	$ 258,133
Outputs:		
Number of Applicants Found to Have Criminal History Records	11,174	12,291
A.2.2. Strategy: LICENSING & REGISTRATION		
Issue and renew company licenses and individual registrations and commissions (gun permits) of qualified applicants and deny same to those applicants who do not meet minimum standards.	$ 672,056	$ 641,856
Outputs:		
Total Number of Individuals Licensed	167,283	184,011
Individuals Examined	672	739
Efficiencies:		
Average Cost of Examination Administration	102.56	93.26
Total, Objective A.2: License/register & commission qualified applicants in a timely manner	$ 937,829	$ 899,989
Total, Goal A: LICENSING & ENFORCEMENT	$ 1,960,293	$ 1,874,703
B. Goal: PUBLIC/LICENSEE EDUCATION		
Endeavor to deter and prevent violations of the Act for the protection of the general public and consumers of private investigations and security services and products.		
B.1. Objective:		
Promote awareness regarding the agency's regulatory role		
Outcomes:		
Violations of Required Consumer Disclosure Information as a Percentage of the Licensed Population	.1149	.1149
B.1.1. Strategy: PUBLIC EDUCATION		
Provide information to the public regarding the industry's limits of authority, obligations and responsibilities and the role of the agency.	$ 14,122	$ 12,212
Outputs:		
Number of Information Brochures Distributed	12,973	12,973
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 32,042	$
Grand Total, BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES	$ 2,006,457	$ 1,886,915
Method of Financing:		
General Revenue Fund	$ 1,956,457	$ 1,836,915
Appropriated Receipts	50,000	50,000
Total, Method of Financing	$ 2,006,457	$ 1,886,915

BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES
(Continued)

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$44,472	$44,472
Per Diem of Board Members	4,000	4,000

Administrative and Support Cost as a Percent of Expenditures	22.5%	22.5%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Out of the General Revenue Fund 001:		
a. Acquisition or Lease-Purchase of Information Resource Technologies: (Vendor Lease Payment)	$ 127,000	$ 31,500
b. Acquisition or Lease-Purchase of Micro-Imaging System	95,000	95,000
Total, Capital Budget	$ 222,000	$ 126,500

2. **Fee Rates.** To provide for the recovery of costs for the preceding appropriations, the following fee rate is established pursuant to Article 5429n, V.A.C.S., to be effective during the biennium covered by this Act:

Registration fee for private investigators, managers branch office managers, and alarm system installers (original and renewals)	$25
Registration fee for noncommissioned security officer	$50
Registration fee for security sales persons	$25
Registration fee for alarm system installers	$25
Registration fee for dog trainer	$25
Registration fee for owner, officer, partner, or shareholder of a license	$25
Security officer commission fee (original and renewal)	$40
Employee information update fee	$15

3. **Expenditure Restriction -- Micro-Imaging System.** None of the funds appropriated above and identified in the Capital Budget rider for Micro-Imaging may be expended without the approval of the Department of Information Resources.

COMMISSION ON JAIL STANDARDS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: EFFECTIVE JAIL STANDARDS To establish reasonable minimum standards for the provision and operation of jails; monitor and enforce compliance with adopted standards; provide consultation, training, and technical assistance to local government for achieving and maintaining compliance with adopted standards; and perform state mandates for relieving felony backlog in county jails		
A.1. Objective: Consider governmental/correctional/safety needs to produce standards		
Outcomes:		
Percent of Standards Reviewed	15%	15%
A.1.1. Strategy: DEVELOP JAIL STANDARDS Develop and implement a plan for soliciting input on needs and effectiveness of standards from local government and criminal justice practitioners, reviewing and revising existing standards, establishing and revising standards for alternative type facilities, and publishing and distributing established and revised standards to affected agencies in a timely manner	$ 67,339	$ 67,339
A.2. Objective: Monitor local facilities and enforce standards		
Outcomes:		
Number of Inmates in Certified Jails	15,000	16,000
Number of Jails Achieving Compliance	170	170
A.2.1. Strategy: INSPECT AND ENFORCE Develop and implement a uniform process to inspect, monitor compliance and ensure due process in enforcement of standards for local jails	$ 247,297	$ 247,297
Outputs:		
Number of Annual Inspections Conducted	242	242
Number of Special Inspections Conducted	40	40
Efficiencies:		
Average Cost per Jail Inspection	835	835
A.2.2. Strategy: JUVENILE JUSTICE SURVEY Perform annual survey of local jail facilities to determine compliance with the Juvenile Justice and Delinquency Prevention Act.	$ 23,220	$ 23,220
Outputs:		
Number of Municipal Lock-Ups Visited	40	40
Number of County Jails Visited	35	35
Efficiencies:		
Cost per Jail Visit	250	250
Total, Objective A.2: Monitor local facilities and enforce standards	$ 270,517	$ 270,517

COMMISSION ON JAIL STANDARDS
(Continued)

A.3. Objective: Provide consultation and training for jail construction/ operation		
Outcomes:		
Number of Completed Construction Projects Meeting Minimum Standards	12	12
Percent of Jail Operational Plans Meeting Standards	100%	100%
Number of Jails With Documented Staffing Plans	72	96
A.3.1. Strategy: REVIEW CONSTRUCTION PLANS Develop and implement a comprehensive facility needs analysis program and review and comment on construction documents for construction projects	$ 90,559	$ 90,559
Outputs:		
Number of In-Office Consultations With County Representatives	200	200
Number of Temporary Facilities Developed	5	5
A.3.2. Strategy: MANAGEMENT CONSULTATION Review and approve jail operational plans, provide needed jail management training and consultation, and perform objective jail staffing analyses	$ 156,737	$ 156,737
Outputs:		
Number of Presentations at Training Activities	30	30
Number of On-Site Consultations With County Representatives	100	100
Total, Objective A.3: Provide consultation and training for jail construction/operation	$ 247,296	$ 247,296
A.4. Objective: Implement process to relieve crowding or ensure accurate compensation		
Outcomes:		
Number of Inmates Awaiting Transfer to TDCJ-ID	22,564	23,245
Percent of Jail Capacity at Which Facilities Operate	110%	110%
A.4.1. Strategy: AUDIT POPULATION/COSTS Collect, analyze, and disseminate data concerning inmate population, felony backlog, and jail operational costs	$ 240,800	$ 240,764
Total, Goal A: EFFECTIVE JAIL STANDARDS	$ 825,952	$ 825,916
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 18,041	$
Grand Total, COMMISSION ON JAIL STANDARDS	$ 843,993	$ 825,916
Method of Financing:		
General Revenue Fund	$ 680,993	$ 662,916
Criminal Justice Planning Fund No. 421	155,000	155,000
Appropriated Receipts	8,000	8,000
Total, Method of Financing	$ 843,993	$ 825,916

COMMISSION ON JAIL STANDARDS
(Continued)

Schedule of Exempt Positions

Executive Director	$45,876	$45,876

Administrative and Support Cost as a Percent of Expenditures	13.5%	13.8%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Out of the General Revenue Fund:		
a. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993)	$ 3,952	$ 3,916
Total, Capital Budget	$ 3,952	$ 3,916

2. **Contingent Appropriation - State Jail Regulation.** Contingent upon enactment of Senate Bill No. 532, Acts of the Seventy-Third Legislature, Regular Session, 1993, or other similar legislation, $163,292 for fiscal year 1994 and $179,680 for fiscal year 1995, is hereby appropriated from General Revenue for the purpose of developing standards, reviewing construction and operational plans, providing consultation and technical assistance, monitoring and determining compliance for state jails. Unexpended balances for this contingency appropriation as of August 31, 1994, are hereby appropriated for the fiscal year beginning September 1, 1994, for the same purpose.

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: ENHANCE STATE ASSETS To enhance the value of state assets and the revenues they generate through prudent and innovative management of state-owned land, minerals, and other assets.		
A.1. Objective: Generate revenue from the sale and lease of state-owned lands		
Outcomes:		
Percent Change in Annual Mineral Lease Revenue	-4.45%	1.88%

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

A.1.1. Strategy: MINERAL LEASE MANAGEMENT		
Assess the revenue potential of state mineral lands and conduct aggressive mineral leasing and revenue management activities to maximize that potential.	$ 3,027,002	$ 3,308,740
Outputs:		
Annual Mineral Lease Revenue (in Millions)	153.2%	156.1%
A.1.2. Strategy: MINERAL LEASING		
Promote and conduct aggressive surface and coastal leasing activities for Permanent School Fund land.	$ 775,900	$ 800,256
Outputs:		
Annual Revenue From Surface and Coastal Leases	1,650,400	1,650,400
A.1.3. Strategy: ASSET MANAGEMENT		
Assess the value of Permanent School Fund and state agency land and dispose of selected tracts through sale, trade, or other disposition in order to maximize that value.	$ 2,467,997	$ 2,669,387
Outputs:		
Annual Revenue From the Sale of State Land	2,000,000	2,000,000
Total, Objective A.1: Generate revenue from the sale and lease of state-owned lands	$ 6,270,899	$ 6,778,383
A.2. Objective:		
Increase oil and gas revenue		
Outcomes:		
Percentage Increase in Revenue Identified Through Audit of State Mineral Leases	4%	4%
Utility Savings Generated Through the use of In-Kind Gas by State Agencies (in Millions)	10,968,000	10,202,000
A.2.1. Strategy: IN-KIND GAS/OIL PROGRAMS		
Promote and expand the in-kind gas and oil programs.	$ 698,854	$ 708,817
Outputs:		
Average Monthly Volume of In-Kind Gas Sold in Thousand Cubic Feet (MCF)	960,000	1,020,000
Average Monthly Volume of In-Kind Oil Sold in Barrels	74,000	74,000
A.2.2. Strategy: ROYALTY AUDITS		
Conduct on-site and in-house audits of state mineral leases.	$ 1,790,340	$ 1,855,215
Outputs:		
Amount of Audit Revenue Detected	6,452,099	6,573,413
Total, Objective A.2: Increase oil and gas revenue	$ 2,489,194	$ 2,564,032
A.3. Objective:		
Protect & enhance the resource value of public uplands & coastal lands		
Outcomes:		
Percentage of Leased PSF Acreage Protected or Enhanced	17%	17%
A.3.1. Strategy: MONITOR SURFACE ACREAGE		
Inspect and monitor the use of state-owned surface acreage and surrounding land and identify needed improvements to the natural resource base in order to restore or enhance the value.	$ 333,535	$ 360,898
Outputs:		
Number of Acres of PSF Land Inspected	150,000	200,000

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

Total, Goal A: ENHANCE STATE ASSETS	$ 9,093,628	$ 9,703,313
B. Goal: VETERANS' LAND BOARD To provide benefits to Texas veterans, and stimulate the Texas economy, by offering low interest loans for the purchase of land, homes, and home improvements at no cost to the state.		
B.1. Objective: Veteran loan program origination, servicing and management		
Outcomes:		
Percentage of Texas Veterans Reached Through Public Information Efforts	15%	15%
Percent of Debt Service, Loan Demand, and Program Costs Self-Funded Through Veterans Land Board Funds Management	100%	100%
B.1.1. Strategy: VETERANS LOANS Provide veterans with information and lending opportunities throughout the state, perform prompt and efficient loan services, and manage active loan accounts and bond funds to ensure the financial integrity of the program.	$ 9,228,416	$ 8,963,228
Outputs:		
Number of Veterans Contacted	126,125	126,125
Number of Active Loan Accounts Maintained	53,000	53,000
C. Goal: PROTECT THE ENVIRONMENT To improve and protect the Texas environment and promote the wise use of resources while creating new markets and jobs, through environmental initiatives in partnership with the public and private sectors.		
C.1. Objective: Respond to threats of environmental degradation along the coastline		
Outcomes:		
Percentage of Coastal Management Plan Approved	100%	100%
C.1.1. Strategy: COASTAL MANAGEMENT Develop and implement, in conjunction with other state and federal resource agencies and local coastal communities, a comprehensive Texas coastal management program to protect the state's coastal environment and economy, and recruit, coordinate, and direct volunteers for the Texas Adopt-A-Beach Program to ensure that Texas beaches remain clean.	$ 3,058,839	$ 4,919,495
Outputs:		
Number of Detailed Coastal Management Documents Submitted for Approval	12	10
Number of Beach, Lake, and River Cleanups Conducted	88	100
C.1.2. Strategy: OIL SPILL RESPONSE Develop and implement a comprehensive oil spill prevention and response program to monitor the integrity of oil transport through Texas coastal waters and respond quickly and efficiently to oil spills.	$ 5,944,626	$ 5,998,829
Outputs:		
Number of Oil Spill Responses	974	925
Total, Objective C.1: Respond to threats of environmental degradation along the coastline	$ 9,003,465	$ 10,918,324

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

C.2. Objective:		
Increase natural gas powered electric-generation capacity		
Outcomes:		
Number of Public CNG Refueling Stations	40	60
Total Number of CNG Vehicles in Texas	5,000	7,000
C.2.1. Strategy: PROMOTE NATURAL GAS		
Promote the use of natural gas for vehicles and electric power generation and facilitate the advancement of natural gas technology.	$ 843,848	$ 847,740
Outputs:		
Number of People Contacted Through Conferences, Seminars, etc	25,000	30,000
C.3. Objective:		
Provide information on the importance of purchasing recycled products		
Outcomes:		
Percentage of Texans Reached Through Public Service Announcements, Press Releases, Public Forums, and Video Presentations	30%	35%
C.3.1. Strategy: RECYCLED PRODUCTS USAGE		
Develop and conduct a program, as directed by the Seventy-second Texas Legislature in S.B. 1340, to implement a comprehensive statewide strategy to expand markets for recycled products in the public and private sectors.	$ 657,691	$ 668,971
Outputs:		
Number of Public Service Announcements Aired	2,900	2,900
Total, Goal C: PROTECT THE ENVIRONMENT	$ 10,505,004	$ 12,435,035
D. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 585,144	$
Grand Total, GENERAL LAND OFFICE AND VETERANS' LAND BOARD	$ 29,412,192	$ 31,101,576
Method of Financing:		
General Revenue Fund	$ 11,952,159	$ 11,650,219
Coastal Protection Fund No. 027	6,002,015	5,998,829
General Land Office Special Fund No. 052	1,063,500	1,071,400
Land Office Sale Fee Fund No. 065	97,500	97,500
Land Office Permit Fee Fund No. 080	72,000	72,000
Coastal Public Lands Management Fee Fund No. 450	200,000	200,000
Veterans Land Program Administration Fund No. 522	7,970,503	7,452,288
Federal Funds	275,000	2,115,000
Veteran's Housing Program Fee Fund No. 561	411,340	439,540
Appropriated Receipts	918,889	911,514
Interagency Contracts	353,036	353,036
Earned Federal Funds, estimated	96,250	740,250
Total, Method of Financing	$ 29,412,192	$ 31,101,576
Schedule of Exempt Positions		
Commissioner	$79,247	$79,247

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

Administrative and Support Cost as a Percent of Expenditures	28.1%	26.6%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art 601d, Sec. 9A.

	1994	1995
a. Acquisition of Information Resource Technologies:		
(1) Oil Spill Geographic Information System	$ 158,400	$ 171,650
(2) Archives System	71,259	U.B.
(3) Growth and Expansion	166,322	57,451
(4) Baseline Operations	279,558	159,271
(5) Coastal Zone Management	153,168	U.B.
(6) Document Imaging	70,000	50,000
b. Purchase of Capital Equipment and Items:		
(1) Oil Spill Response Trailers	54,000	205,225
(2) Pre-position Containment Boom	61,000	U.B.
(3) Beach Guardian Boom	75,000	75,000
(4) Fire Boom	210,000	210,000
(5) Beach Cleaning Equipment		90,000
(6) Boat Engines		25,000
Total, Capital Budget	$ 1,298,707	$ 1,043,597
Method of Financing:		
General Revenue Fund	$ 308,174	$ 141,023
Coastal Protection Fund No. 27	558,400	776,875
Veterans Land Board Administrative Fund No. 522	402,133	125,699
Federal Funds	30,000	0
Total, Method of Financing	$ 1,298,707	$ 1,043,597

2. **Appropriation Source.** The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act. There are hereby appropriated all balances on hand at the beginning of each fiscal year and all fees collected during each fiscal year of said biennium, in Coastal Protection Fund No. 27, General Land Office Special Fee Fund No. 52, Land Office Fee Fund No. 65, Land Office Permit Fee Fund No. 80, and Coastal Public Lands Fee Fund No. 450.

3. **Deposit of Permit Fees.** The Commissioner of the General Land Office shall deposit in the State Treasury to a special fund called the Land Office Permit Fund No. 80 any moneys received by the Commissioner by contract or otherwise, as fees for the issuance of permits for geological, geophysical and other surveys and investigations, for minerals other than those contained in Chapter 497, Acts of the Fifty-fourth Legislature, 1955, and any amendments thereto, and which are in addition to the moneys received under the provisions of Chapter 321, Acts of the Fifty-first Legislature, 1949.

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

4. **Transfer of Surplus.** As a charge for services rendered, the Land Commissioner shall designate the amounts to be transferred from residue accumulating as surplus in the Veterans' Land Group Insurance Account No. 957, and the Comptroller shall transfer such amounts to the General Land Office Special Fee Fund No. 52, and it shall become part of such fund and be available for regular appropriation.

5. **Mapping Program.** It is the legislative intent that any program for the mapping of lands of this State by the General Land Office shall include the use of information and map resource material available through other agencies of this state and of the federal government to the greatest practical extent in order to avoid duplication.

6. **Per Diem, School Land Board.** Citizen members of the School Land Board may be paid per diem at a rate not to exceed Thirty Dollars ($30) and actual expenses from funds appropriated above.

7. **Per Diem, Veterans' Land Board.** Citizen members of the Veterans' Land Board may be paid per diem at a rate not to exceed Thirty Dollars ($30) and actual expenses from funds appropriated above.

8. **Reimbursement of Notary Public Fees.** Appropriations made above may be used to reimburse employees for the fees and the costs of a bond that would be required for appointment as a notary public.

9. **Texas Forest Service.** The General Land Office shall engage the Texas Forest Service to manage state timberland.

10. **Appropriation Source, Veterans' Land Program.** It is the intent of the Legislature that the Veterans' Land Program and Veterans' Housing Assistance Program shall be self-sustaining from fee revenue and bond proceeds and that no General Revenue shall be used in funding the Veterans' Land Program and Veterans' Housing Assistance Program. In order to assure that the programs are self-sustaining and that no General Revenue shall be used in funding those programs, there is hereby appropriated from the Veterans' Land Board fee accounts and from the Veterans' Land Funds and the Veterans' Housing Assistance Funds all amounts necessary to administer the Veterans' Land program and Veterans' Housing Assistance Program, including the amounts incurred in issuing bonds, in compensating a Housing Program Administrator, and in paying contracts for services rendered in administering the Land and Housing programs, as created and authorized by Article III, Sections 49b and 49b-1 of the Texas Constitution, as amended.

11. **Appropriation of Receipts, Surface Damages.** Pursuant to Senate Bill No. 493, Sixty-ninth Legislature, Regular Session, 1985, there is hereby appropriated to the General Land Office all amounts collected as surface damages deposited in the Special Conservation and Reclamation Fund Account for the purpose of funding conservation or reclamation projects making permanent improvements on Permanent School Fund land, and making grants to a lessee of Permanent School Fund land for these purposes. Because the conservation and reclamation projects are to be funded solely from surface damages collected, the General Land Office may not use general revenue to fund such activities.

12. **Appropriation of Receipts, Land Sales.** Pursuant to Senate Bill No. 493, Sixty-ninth Legislature, Regular Session, 1985, there is hereby appropriated to the General Land Office all receipts from land sales conducted by the General Land Office of Permanent School Fund property deposited in the Special Property Acquisition Fund Account that are necessary to purchase fee or lesser interests in replacement real property for the use and benefit of the Permanent School Fund. Any amounts remaining in the Special Property Acquisition Fund

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

Account for a period exceeding two years are to be transferred into the Permanent School Fund as required by law.

13. **Appropriation of Refunds.** Pursuant to House Bill No. 32, Sixty-ninth Legislature, Third Called Session, as much of the respective royalties, penalties, and interest which are collected and administered by the General Land Office as may be necessary is hereby appropriated and set aside from the appropriate fund to pay refunds as provided by law.

14. **Appropriation of Sales Expenses.** Pursuant to Senate Bill No. 478, Seventieth Legislature, Regular Session, there is hereby appropriated to the General Land Office the costs of conducting the sales authorized to be retained by the School Land Board.

15. **Appropriation for Easement Purchases.** Pursuant to Senate Bill No. 611, Seventieth Legislature, Regular Session, there is hereby appropriated to the General Land Office such amounts from the Special Property Acquisition Fund Account and from the Special Conservation and Reclamation Fund Account that may be necessary to purchase easements for access to Permanent School Fund Land as authorized by Senate Bill No. 611. Any amounts remaining in the Special Property Acquisition Fund Account for a period exceeding two years are to be transferred into the Permanent School Fund as required by law.

16. **Memorandum of Agreement, Aquaculture.** In a manner consistent with state and federal regulatory authority, the General Land Office shall maintain a memorandum of agreement with the Texas Agricultural Extension Service to support the establishment of fresh and saltwater aquaculture on lands owned by the Permanent School Fund and to develop plans for a technology transfer center to aid in the expansion of the aquaculture industry.

17. **Unexpended Balance Authority, Kenedy Memorial Foundation Lawsuit.** There is hereby appropriated to the General Land Office for the purpose of expenses from Kenedy Memorial Foundation v. State the unexpended balance of the emergency appropriation made for that purpose during the Seventy-second Legislature, Regular Session.

18. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in Article V of this Act, The General Land Office and Veterans Land Board, is hereby authorized to direct agency resources, and transfer such amounts appropriated above between appropriation line items.

19. **Coastal Protection Fund.** In addition to other funds appropriated by this Act, there are hereby appropriated from the Coastal Protection Fund to the General Land Office such funds as are necessary to implement the provisions of Texas Natural Resources Code Section 40.152 (2), (3), (4), (7) as enacted by S.B. 14, 72nd Legislature, R.S., and to purchase response equipment as necessary to replace equipment that is worn or obsolete.

20. **Appropriation for State v. Durham and Scharbauer, et al.** In addition to the amounts appropriated above, there is hereby appropriated to the General Land Office for the biennium beginning with the effective date of this act, $504,000 from the Available School Fund for the prosecution of State v. Durham and Scharbauer, et al. Subject to the approval of the Attorney General, from this amount, $327,000 shall be expended to employ the services of an Outside Legal Counsel to prosecute this case. As a condition for approving this contract, the Attorney General shall require the Outside Legal Counsel to report quarterly to the Governor, the Attorney General, the Commissioner of the General Land Office, and the Legislative Budget Board, the fees and expenses incurred and the progress made by the Outside Legal Counsel in prosecuting this case.

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

21. **Coastal Inventory and Education Program.** Contingent on the passage of S.B. 1049, or similar legislation relating to the prevention of, the damage, cleanup and costs related to and liability for oil spills in coastal waters of the state, there are hereby appropriated $6 million from the Coastal Protection Fund to the General Land Office for the inventory authorized by Texas Natural Resources Code Section 40.107, as amended, and $50,000 per annum for the establishment of the Small Spill Education Program authorized by Texas Natural Resources Code Section 40.304.

BOARD OF PROFESSIONAL LAND SURVEYING

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the Land Surveying Fund No. 074:		
A. Goal: LICENSING & ENFORCEMENT To ensure that the residents of Texas will be able to obtain competent and accurate surveys prepared by qualified surveyors capable of meeting or exceeding the professional and technical standards of practice for surveying in Texas.		
A.1. Objective: Ensure that new registrants are competent to practice land surveying		
Outcomes:		
Rate of Violation of Relevant Laws and Board Rules by Licensees	.57	.57
A.1.1. Strategy: EXAMINE/LICENSE SURVEYORS Review and examine applicants, licensing only competent surveyors who must maintain competency through completion of continuing education courses.	$ 208,733	$ 208,733
Outputs:		
Total Number of Individuals Licensed	3,510	3,520
Efficiencies:		
Average Licensing Cost for Individual License	6.24	6.24
Average Cost of Examination Administration	55.43	55.88
A.2. Objective: Maintain a 0% rate of repeat offenders by enforcing the Act & rules		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	50%	50%
A.2.1. Strategy: COMPLAINT RESOLUTION Review and resolve all complaints received to ensure that only competent surveyors are allowed to practice land surveying in Texas.	$ 90,742	$ 90,742
Outputs:		
Investigations Conducted	40	40
Complaints Resolved	40	40
Efficiencies:		
Average Cost per Investigation	125	125
Total, Goal A: LICENSING & ENFORCEMENT	$ 299,475	$ 299,475

BOARD OF PROFESSIONAL LAND SURVEYING
(Continued)

B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 3,023	$
Grand Total, BOARD OF PROFESSIONAL LAND SURVEYING	$ 302,498	$ 299,475

Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$35,461	$35,461
Per Diem of Board Members	6,460	6,460
Administrative and Support Cost as a Percent of Expenditures	15.4%	15.4%

1. **Appropriation Source.** The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of said biennium in the Land Surveying Fund No. 074.

2. **Fee Rates.** To provide for the recovery of costs for the preceding appropriations, the following fee rate is established pursuant to the provisions of Tex. Gov't. Code Ann. Sec. 316.041 (Vernon 1988) to be effective during fiscal years 1994 and 1995 beginning September 1, 1993.

(1) Certificate Renewal:	
a. Registered Professional Surveyors	$ 70.00
b. Licensed State Land Surveyors	$ 35.00
(2) Examination Fee:	
a. Registered Professional Surveyors	$100.00

COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: PROFESSIONAL DEVELOPMENT		
To create new incentives and opportunities for law enforcement career-oriented individuals to grow in their professional competency.		
A.1. Objective:		
Provide Texas law enforcement professionals training & education		
Outcomes:		
Percentage Change in the Number of Approved Law Enforcement Courses Developed or Updated, That Meet TCLEOSE Standards for Curriculum Development	22.2%	23.72%
A.1.1. Strategy: MAINTAIN CURRICULUM		
Maintain basic, in-service and college courses for Texas law enforcement.	$ 89,224	$ 86,609

COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION
(Continued)

Outputs:		
Number of New/Updated Approved Law Enforcement Courses That Meet TCLEOSE Standards for Curriculum Development Maintained	11	11
Efficiencies:		
Cost per Clock Hour for Developing or Updating Approved Law Enforcement Courses That Meet TCLEOSE Standards for Curriculum Development	27.81	27.81
A.1.2. Strategy: COURSE DELIVERY		
Administer the delivery of preparatory, in-service, and advanced courses for Texas law enforcement.	$ 203,750	$ 220,947
Outputs:		
Number of Law Enforcement Courses Conducted Under the Auspices of TCLEOSE	14,300	14,500
Efficiencies:		
Average Cost to Administer Law Enforcement Courses Conducted Under the Auspices of TCLEOSE	14.4	15.2
A.1.3. Strategy: EVALUATE INSTITUTIONS		
Evaluate and analyze performance of students, instructors, and institutions involved in law enforcement officer training and education.	$ 56,931	$ 54,316
Efficiencies:		
Average Cost of On-Site Evaluation	658	658
Total, Objective A.1: Provide Texas law enforcement professionals training & education	$ 349,905	$ 361,872
A.2. Objective:		
Provide career development for eligible law enforcement professionals		
Outcomes:		
Percentage of Eligible Law Enforcement Professionals Participating in Career Development	8.25%	16.5%
A.2.1. Strategy: MANAGEMENT INSTITUTE		
Conduct the Law Enforcement Management Institute (LEMI).	$ 2,227,808	$ 2,219,936
Outputs:		
Number of LEMI Graduates	100	110
Number of Students Enrolled in LEMI Module Courses	755	788
A.2.2. Strategy: CAREER PATH		
Implement a career path program for Texas law enforcement.	$ 94,248	$ 92,433
Outputs:		
Number of Certifications Awarded to Texas Law Enforcement Personnel Through the Career Path Program	0	250
Number of Courses Developed	45	45
A.2.3. Strategy: LICENSING		
Issue peace officer, jailer, reserve peace officer, instructor, crime prevention officer, telecommunicator, hypnosis investigator, and public security officer licenses to qualified applicants.	$ 478,841	$ 422,263
Outputs:		
Number of Licenses Issued	8,381	9,469
Efficiencies:		
Average Cost per License Issued or Reactivated	29.96	23.97

COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION
(Continued)

Total, Objective A.2: Provide career development for eligible law enforcement professionals	$ 2,800,897	$ 2,734,632
A.3. Objective: Design & construct memorial to honor Texas peace officers		
Outcomes:		
Percentage of Design and Construction Completed	50%	50%
A.3.1. Strategy: MEMORIAL FUNDING Solicit private funds to complete the Texas Peace Officers' Memorial.	$ 45,311	$ 46,427
Outputs:		
Number of Dollars Collected	500,000	0
Total, Goal A: PROFESSIONAL DEVELOPMENT	$ 3,196,113	$ 3,142,931
B. Goal: REDUCE OFFICER MISCONDUCT To develop and implement programs designed to reduce the per capita incidence of officer misconduct in Texas.		
B.1. Objective: Reduce the percent of per capita incidence of police misconduct		
Outcomes:		
Percentage Reduction in Police Misconduct	4%	8%
B.1.1. Strategy: EXAMINATIONS Validate standards of reliability, competence, and moral character of law enforcement licensees.	$ 230,505	$ 227,886
Outputs:		
Number of Examinations Given	12,781	13,215
Efficiencies:		
Average Cost of Examination Administered	18.03	17.24
B.1.2. Strategy: ASSESS TRAINING Assess training deficiencies in law enforcement agencies exhibiting a high incidence of police misconduct.	$ 173,361	$ 166,466
Outputs:		
Number of Agencies Evaluated	100	100
Number of Investigations Completed	246	246
Efficiencies:		
Average Cost of Evaluating Agencies	4,418	4,156
B.1.3. Strategy: REVOKE/SUSPEND LICENSES Revoke and suspend peace officer, jailer, reserve peace officer, instructor, crime prevention officer, telecommunicator, hypnosis investigator, and public security officer licenses.	$ 183,911	$ 181,296
Outputs:		
Number of Licenses Revoked	54	54
Number of Licenses Suspended	15	15
Efficiencies:		
Average Time for Complaint Resolution (Days)	30	30
B.1.4. Strategy: INCENTIVE PROGRAM Develop and implement an incentive program to increase minority representation and the educational level of Texas law enforcement.	$ 64,702	$ 62,087

COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION
(Continued)

Outputs:		
Number of Cooperative Agreements Between Local School Districts and Law Enforcement Programs in Institutions of Higher Education	12	12
Total, Objective B.1: Reduce the percent of per capita incidence of police misconduct	$ 652,479	$ 637,735
Total, Goal B: REDUCE OFFICER MISCONDUCT	$ 652,479	$ 637,735
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 46,459	$
Grand Total, COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION	$ 3,895,051	$ 3,780,666
Method of Financing:		
Law Enforcement Officer Standards and Education Fund No. 116	$ 1,656,134	$ 1,560,730
Law Enforcement Management Institute Fund No. 581	2,238,917	2,219,936
Total, Method of Financing	$ 3,895,051	$ 3,780,666
Schedule of Exempt Positions		
Executive Director	$53,834	$53,834
Administrative and Support Cost as a Percent of Expenditures	23.2%	23.2%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition or Lease-Purchase of Information Resource Technologies	$ 108,500	$ 0
Total, Capital Budget	$ 108,500	$ 0
Method of Financing (Capital Budget):		
Law Enforcement Officer Standards and Education Fund No. 116	$ 79,855	$ 0
Law Enforcement Management Institute Fund No. 581	28,645	0
Total, Method of Financing (Capital Budget)	$ 108,500	$ 0

COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION
(Continued)

2. **Law Enforcement Officer Standards and Education Fund.** The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Law Enforcement Officer Standards and Education Fund No. 116.

3. **Law Enforcement Management Institute Fund.** The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Law Enforcement Management Institute Fund No. 581.

4. **Peace Officers' Memorial Account.** There is hereby appropriated to the Commission on Law Enforcement Officer Standards and Education all contributions deposited in the Peace Officers' Memorial Account for the purposes of funding, designing and constructing a Texas peace officers' memorial on the grounds of the Capitol Complex in honor of those Texas peace officers who have died in the line of duty as provided by Senate Bill No. 892, Seventy-first Legislature, Regular Session, 1989.

LIBRARY & ARCHIVES COMMISSION

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: DELIVERY OF SERVICES		
To improve the availability and delivery of library and information services for all Texans.		
A.1. Objective:		
Improve services by increasing the number of materials circulated		
Outcomes:		
Percent of Population Living Within the Service Areas of Public Libraries Whose Services (Circulations per Capita) Meet or Exceed the Average of the 10 Largest States	1.156%	1.082%
Statewide Average of the Number of Library Circulations per Capita	.266	.248
Percent of the Population Living Outside of the Service Areas of Public Libraries	.523%	.492%
A.1.1. Strategy: LIBRARY RESOURCES		
Provide for the statewide sharing of library resources.	$ 2,718,775	$ 2,794,733
Outputs:		
Number of Persons Provided Project-Sponsored Services	4,380,000	4,429,000
Efficiencies:		
Cost per Book and Other Library Materials Provided to Libraries	5.96	6.13
A.1.2. Strategy: TEXAS LIBRARY SYSTEM		
Provide funding to support the Texas Library System.	$ 8,341,511	$ 8,278,688
Outputs:		
Number of Persons Provided Project-Sponsored Services	4,355,000	3,765,000
Efficiencies:		
Cost per Person Served by System Member Libraries	.51	.51
A.1.3. Strategy: LOCAL LIBRARIES		
Aid in the development of local libraries.	$ 1,541,456	$ 1,509,806
Outputs:		
Number of Persons Provided Project-Sponsored Services	449,950	453,425
Efficiencies:		
Cost per Librarian Trained or Assisted	19.5	20.25
Total, Objective A.1: Improve services by increasing the number of materials circulated	$ 12,601,742	$ 12,583,227
A.2. Objective:		
Increase library use by Texans with disabilities		
Outcomes:		
Percent of Population Registered for Service	.12%	.14%
A.2.1. Strategy: MAIL SERVICE		
Provide direct library service by mail to Texas citizens with disabilities from a centralized collection of large-print, braille, and recorded books.	$ 1,532,697	$ 1,530,652
Outputs:		
Number of Persons Served	21,890	24,701
Number of Volumes Circulated	600,000	660,000
Efficiencies:		
Cost per Volume Circulated	1.98	1.9
Total, Goal A: DELIVERY OF SERVICES	$ 14,134,439	$ 14,113,879

LIBRARY & ARCHIVES COMMISSION
(Continued)

B. Goal: INFORMATION SERVICES To improve the availability and delivery of information services to state government, and to persons seeking current and historical information from state government.		
B.1. Objective: Improve information services by answering reference questions		
Outcomes:		
Percent of Reference Questions Answered	85.3%	85.3%
B.1.1. Strategy: INFORMATION ACCESS Provide ready access to information in government publications, records, and other sources. Provide reference services by phone, mail, data network, and on-site to officials, state and local government staffs, historians, and the public from collections including the state archives, state publications, and federal publications at the Lorenzo de Zavala Archives Building in Austin and the Sam Houston Research Center in Liberty. Assist the public to find and use the services of the state and federal governments by providing ready access to publications and documents of government. Provide informed referral to the appropriate government offices, data bases, libraries, or archives.	$ 1,382,365	$ 1,383,355
Outputs:		
Number of Reference Questions Answered	89,476	89,476
Efficiencies:		
Cost to Answer or Refer a Reference Question	10.44	10.44
C. Goal: GOVERNMENT RECORDS To provide for, promote, and oversee programs for the management of all state and local government records at the least possible cost consistent with their value.		
C.1. Objective: Improve record-keeping practices and reduce records storage costs		
Outcomes:		
Cost-Avoidance Achieved for State Records Storage/Maintenance	31,900,000	33,000,000
C.1.1. Strategy: RECORDS MGMT TRAINING Provide records management training, consulting, and storage services to state agencies and local government officials to achieve increased effectiveness and efficiency in records management practices throughout government.	$ 2,430,599	$ 2,490,276
Outputs:		
Cubic Feet Stored/Maintained	201,000	208,000
Micrographics Services Production Revenue per FTE	28,402	29,553
Efficiencies:		
Cost per Cubic Feet Stored/Maintained	2.51	2.47
D. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 133,595	$
Grand Total, LIBRARY & ARCHIVES COMMISSION	$ 18,080,998	$ 17,987,510

LIBRARY & ARCHIVES COMMISSION
(Continued)

Method of Financing:		
General Revenue Fund	$ 10,210,051	$ 10,100,857
Federal Public Library Service Fund No. 118, estimated	6,940,273	6,930,909
Appropriated Receipts, estimated	116,905	118,765
Interagency Contracts, estimated	663,420	682,420
Earned Federal Funds	150,349	154,559
Total, Method of Financing	$ 18,080,998	$ 17,987,510
Schedule of Exempt Positions and Per Diem of Commissioners		
Director-Librarian	$57,925	$57,925
Per Diem of Commissioners	1,080	1,080
Bond Debt Service	$ 578,581	$ 576,952
Administrative and Support Cost as a Percent of Expenditures	7.5%	7.3%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Desktop Computing	$ 89,651	$ 98,568
(2) Current Operations/Telecommunications	40,000	53,403
(3) Integrated Library System	14,708	14,308
b. Lease payments to the Master Equipment Lease Purchase Program (1992-1993)	24,545	20,759
Total, Capital Budget	$ 168,904	$ 187,038
Method of Financing (Capital Budget):		
General Revenue	$ 168,904	$ 187,038
Total, Method of Financing (Capital Budget)	$ 168,904	$ 187,038

2. **Acceptance of Gifts and Donations.** Pursuant to Vernon's Texas Code Annotated, Section 441.006(b)(2) and Section 441.154, the Library and Archives Commission is authorized to accept donations of historical or archival materials relating to the history of Texas, sometimes referred to as Texana, or of the Southwest, and gifts of money are hereby appropriated to the Library and Archives Commission for such purposes; and such gifts as herein mentioned shall not be construed as being gifts for any other purpose except as may be specified by any donor or donors.

3. **Disbursement of Library Development Funds.** The Texas State Library and Archives Commission is hereby authorized to disburse to major resource systems and regional library

LIBRARY & ARCHIVES COMMISSION
(Continued)

systems those general revenue funds appropriated in Strategy 01-01-02, Texas Library System, in a manner consistent with Section 441.138, Government Code V.T.C.A., in order to satisfy the requirements of the federal maintenance of effort provisions in 34 C.F.R., Section 770, et. seq. The Commission is also authorized to promulgate rules necessary to administer these disbursements. The Commission shall annually report to the State Auditor, the Legislative Budget Board, and the Governor's Office of Budget and Planning on the amount of unexpended balances of state general revenue funds accumulated by any and all local government entities receiving state general revenue funds from the Statewide Library Development Program.

4. **Appropriation of Local Record Microfilming Fees.** The Library and Archives Commission is hereby authorized to collect fees from local governments for the purpose of cost recovery of microfilming local government records. Those receipts are appropriated to the Library and Archives Commission for the biennium.

DEPARTMENT OF LICENSING AND REGULATION

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: PROTECT THE PUBLIC To manage our regulatory and enforcement responsibilities so that all those affected by the laws we administer receive dependable service and fair treatment from the agency and are protected from unsafe practices, illegal operations, and fraud.		
A.1. Objective: Inc: compliance, inspections, response, competency and balance budget		
Outcomes:		
Inspection Coverage Rate	72	72
Average Complaint Response Time	110	110
A.1.1. Strategy: INSPECTION/INVESTIGATION Protect the health, safety, and welfare of consumers through inspections and investigations; make and receive regulatory referrals involving areas of joint, overlapping, or independent jurisdictions.	$ 3,765,508	$ 3,765,504
Outputs:		
Number of Routine Inspections Conducted	44,991	44,991
Number of Complaint Investigations Completed	1,153	1,153
A.1.2. Strategy: POLICIES/PROCEDURES Enforce compliance with regulatory policies and procedures, and systematically review and revise rules, policies, and procedures to ensure regulatory standards that are effective, yet fair.	$ 1,375,262	$ 1,375,252
Outputs:		
Number of Administrative Hearings Held	61	61
Efficiencies:		
Average Cost Per Administrative Hearing	450	450

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

A.1.3. Strategy: EXAMINATIONS Administer and ensure the reliability, validity, and accessibility of examinations.	$ 109,855	$ 109,855
Efficiencies: Average Cost Per Examination	52	52
Total, Objective A.1: Inc: compliance, inspections, response, competency and balance budget	$ 5,250,625	$ 5,250,611
Total, Goal A: PROTECT THE PUBLIC	$ 5,250,625	$ 5,250,611
B. Goal: FACILITATE COMMERCE To enable enterprises to operate and customers to receive needed services through responsive licensing, certification, registration, titling, and other agency processes and through educating customers about those processes.		
B.1. Objective: Process apps timely/correctly, inc consumer awareness/ satisfaction		
Outcomes: Percent of Applications Processed Within Established Time Frames	60%	60%
B.1.1. Strategy: LICENSE/REGISTER/CERTIFY Issue licenses, registrations, certifications, and titles to qualified applicants.	$ 1,001,550	$ 1,001,546
Outputs: Number of Licenses, Titles, Registrations, and Certifications Issued	97,526	97,526
B.1.2. Strategy: CONSUMER EDUCATION Develop and distribute information about licensing and complaint processes.	$ 147,856	$ 147,856
Efficiencies: Average Cost of Conducting the Survey	10,000	10,000
Total, Objective B.1: Process apps timely/ correctly, inc consumer awareness/satisfaction	$ 1,149,406	$ 1,149,402
Total, Goal B: FACILITATE COMMERCE	$ 1,149,406	$ 1,149,402
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 133,424	$
Grand Total, DEPARTMENT OF LICENSING AND REGULATION	$ 6,533,455	$ 6,400,013
Method of Financing:		
General Revenue Fund	$ 4,210,315	$ 4,073,795
Federal Funds, estimated	99,704	99,704
Other Funds, estimated	1,945,500	1,948,578
Interagency Contracts	1,800	1,800
Manufactured Homeowner's Recovery Fund No. 926	276,136	276,136
Total, Method of Financing	$ 6,533,455	$ 6,400,013

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

Schedule of Exempt Positions		
Commissioner	$62,494	$62,494
Bond Debt Service	$ 70,627	$ 70,645
Administrative and Support Cost as a Percent of Expenditures	19.7%	20.1%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993)	$ 5,257	$ 5,239
Total, Capital Budget	$ 5,257	$ 5,239
Method of Financing (Capital Budget):		
General Revenue Fund	$ 5,257	$ 5,239
Total Method of Financing (Capital Budget)	$ 5,257	$ 5,239

2. **Travel Expenses and Fees Reimbursements Reappropriated.** Reimbursements for travel expenses and special inspection fees are hereby reappropriated to the Texas Department of Licensing and Regulation in accordance with V.T.C.A., Health and Safety Code, Section 755.030.

3. **Title Transaction Fees.** Pursuant to the provisions of V.T.C.S., Article 5221f, there is hereby appropriated to the department the fees collected for issuing and canceling titles. Out of the title transaction fees charged by the Department of Licensing and Regulation, there is appropriated to the Manufactured Homeowners' Recovery Fund, the sum of $10 for each title transaction fee charged by the department for administration of the Act. In addition, the unexpended balance of the Manufactured Homeowner's Recovery Fund for the fiscal year ending August 31, 1993, and the interest earnings deposited in the fund during the biennium is hereby appropriated.

4. **Appropriation - Auctioneer Education and Recovery.** Pursuant to the provisions of V.T.C.S., Article 8700, Section 5A, there is hereby appropriated to the Department of Licensing and Regulation all revenue deposited to the Auctioneer Education and Recovery Fund for the purpose and in the amounts specified in the Act, not to exceed $25,000 in each fiscal year from the interest on the fund.

5. **Limitation - Employers of Temporary Common Workers.** Pursuant to the provisions of V.T.C.S., Article 5221a-10, appropriations made above to the Department of Licensing and Regulation from fee revenue deposited to the General Revenue Fund for the purposes and in

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

the amounts specified in the Act, shall not exceed $13,500 in each fiscal year of the biennium.

6. **Limitation - Registration of Property Tax Consultants.** Pursuant to the provisions of V.T.C.S., Article 8886, Section 7, appropriations made above to the Department of Licensing and Regulation from fee revenue deposited to the Property Tax Consultation Registration Account in the General Revenue Fund for the purposes and in the amounts specified in the Act, shall not exceed $50,000 in each fiscal year of the biennium.

7. **Appropriation, Elimination of Architectural Barriers.** Funds appropriated above include $350,000 each year of the biennium from fees collected pursuant to V.T.C.S., Article 9102 for purposes of administering and enforcing the Architectural Barriers Act. Any additional fees collected pursuant to the provisions of V.T.C.S., Article 9102 are hereby appropriated to the Department of Licensing and Regulation for the same purposes.

8. **Administration of the Manufactured Homeowners Recovery Fund.** Pursuant to V.T.C.S., Article 5221f, a total of $276,136 is included in the appropriations above each year of the biennium out of the interest earnings of the Manufactured Homeowners Recovery Fund for the administration of the Manufactured Homeowners Recovery Fund. It is the intent of the Legislature that out of the interest earnings of the Manufactured Homeowners Recovery Fund an amount not to exceed $200,000 each fiscal year be used to employ additional personnel to investigate and evaluate claims filed by consumers due to bankruptcies of manufacturers.

9. **Appropriation for House Bill 154.** The Department of Licensing and Regulation is hereby appropriated the additional fee revenue collected pursuant to the provisions of House Bill 154, Seventy-third Legislature, Regular Session, in amount not to exceed $157,759 for fiscal year 1994 and $261,350 for fiscal year 1995 for the purpose of implementing the provisions of this Act. The Department of Licensing and Regulation is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

10. **Contingency Appropriation for House Bill 456.** Contingent upon the enactment of House Bill 456, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Licensing and Regulation is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $196,520 for fiscal year 1994 and $132,266 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Licensing and Regulation is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

11. **Contingency Appropriation for Senate Bill 357.** Contingent upon the enactment of Senate Bill 357, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Licensing and Regulation is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $779,018 for fiscal year 1994 and $535,168 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Licensing and Regulation is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

12. **Contingency Appropriation for Senate Bill 452.** Contingent upon the enactment of Senate Bill 452, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Licensing and Regulation is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $213,628 for fiscal year 1994 and $386,749 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Licensing and Regulation is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

13. **Contingency Appropriation for Senate Bill 540.** Contingent upon the enactment of Senate Bill 540, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Licensing and Regulation is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $533,572 for fiscal year 1994 and $617,248 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Licensing and Regulation is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

14. **Contingency Appropriation for House Bill 2501.** Contingent upon the enactment of House Bill 2501, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Licensing and Regulation is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill for the purpose of implementing the provisions of that Act. The Department of Licensing and Regulation is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

BOARD OF MEDICAL EXAMINERS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: PHYSICIAN LICENSURE To determine a physician's eligibility for licensure through examination or reciprocity and re-register and collect information on licensed physicians.		
A.1. Objective: Evaluate all applications for licensure by physician applicants		
A.1.1. Strategy: EXAMINATION AND RENEWAL Conduct a timely, efficient, and cost-effective licensure process through specific requirements for examination, reciprocity, and renewal of licenses and issue permits to other health care providers.	$ 1,565,641	$ 1,565,641
Outputs:		
Total Number of Individuals Licensed	45,500	47,000
Efficiencies:		
Average Cost of Examination Administration	220	220
B. Goal: ENFORCE MEDICAL ACT To conduct investigations of allegations against physicians and take appropriate corrective and/or disciplinary action when necessary; and through staff development, publications, and presentations, supply information to the public, staff, and licensees regarding the board's functions.		
B.1. Objective: Provide public protection by timely due process of enforcement cases		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	7.7%	7.7%
B.1.1. Strategy: INVESTIGATIONS Conduct competent, fair, and timely investigations; ensure due process respondents; monitor the		

BOARD OF MEDICAL EXAMINERS
(Continued)

resolution of complaints and maintain adequate monitoring of all probationers in a timely fashion	$ 2,434,616	$ 2,402,366
Outputs:		
Investigations Conducted	1,905	1,915
Complaints Resolved	1,880	1,900
Efficiencies:		
Average Cost per Investigation	555	555
B.2. Objective: Ensure the public and physicians are informed of agency programs		
B.2.1. Strategy: PUBLIC EDUCATION Provide public awareness/educational programs to educate the public/ physicians regarding the agency's function and responsibilities.	$ 95,408	$ 95,408
Total, Goal B: ENFORCE MEDICAL ACT	$ 2,530,024	$ 2,497,774
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 63,586	$
Grand Total, BOARD OF MEDICAL EXAMINERS	$ 4,159,251	$ 4,063,415
Method of Financing:		
Medical Registration Fund No. 055	$ 2,619,026	$ 2,555,869
Miscellaneous Fees	1,540,225	1,507,546
Total, Method of Financing	$ 4,159,251	$ 4,063,415
Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$68,173	$68,173
Per Diem of Board Members	23,500	23,500
Administrative and Support Cost as a Percent of Expenditures	20.4%	20.9%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art 601d, Sec. 9A.

	1994	1995
Out of the Medical Registration Fund No. 55:		
a. Acquisition or Lease-Purchase of Information Resource Technologies: Field Investigation Automation	$ 30,000	$ 0
Total, Capital Budget	$ 30,000	$ 0

BOARD OF MEDICAL EXAMINERS
(Continued)

2. **Appropriation Source.** The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of said biennium in the Medical Registration Fund No. 55.

3. **Board Per Diem.** The per diem of board members shall be $30 for each day the member is engaged in official business of the board.

4. **Licensing Fund.** The funds deposited in the medical licensing fund, including any interest earned by those funds, only may be used to pay for expenses of the Texas State Board of Medical Examiners as set by an annual budget established by the board. Any funds deposited in the medical licensing fund are part of the board's appropriations and are appropriated for its use.

5. **Fund Balance.** Appropriations made above from the Medical Registration Fund No. 55 for Strategy B.1.1., Investigations, in the amount of $120,756 in fiscal 1994 and $118,506 in fiscal 1995 are hereby made contingent on the availability of fund balances and revenues which total to an amount greater than the amounts estimated in the Comptroller's Biennial Revenue Estimate for the 1994-95 biennium and such contingent appropriation amounts are limited to the total amount of funds which exceed the Comptroller's Biennial Revenue Estimate. This provision shall be implemented according to procedures established by the Comptroller of Public Accounts and based on fiscal information provided to the Comptroller by the Board of Medical Examiners.

6. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Medical Examiners are made contingent on the continuation of the Board of Medical Examiners by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

7. **Contingency Appropriation for Senate Bill 1062.** Contingent upon the enactment of Senate Bill 1062, Seventy-third Legislature, Regular Session, or similar legislation, the Board of Medical Examiners is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $288,032 for fiscal year 1994 and $188,769 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Board of Medical Examiners is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategies listed above.

8. **Contingency Appropriation for House Bill 2498.** Contingent upon the enactment of House Bill 2498, Seventy-third Legislature, Regular Session, or similar legislation, the Board of Medical Examiners is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $69,113 for fiscal year 1994 and $84,793 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Board of Medical Examiners is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

NATURAL RESOURCES CONSERVATION COMMISSION

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: PROTECTING PUBLIC HEALTH To protect public health and safety and the environment by reducing the release of pollutants and contaminants, ensuring that waste is properly managed and safely disposed, and expediting the cleanup of contaminated sites.		
A.1. Objective: To reduce both the generation of pollutants and the disposal of wastes		
Outcomes:		
Percent Decrease in the Release and Generation of Solid Waste in Texas From 1987 Levels	3.9%	3.9%
Percent Increase in the Amount of Domestic Sewage Sludge Going to Beneficial Land Application Sites from 1987 Levels	20%	20%
Percent Decrease in the Amount of Municipal Solid Waste Going Into Texas Landfills from 1987 Levels	3.5%	3.5%
A.1.1. Strategy: WASTE MINIMIZATION GRANTS Promote pollution prevention, waste minimization, and innovative waste reduction through technical assistance, public education, and grant programs	$ 11,948,000	$ 11,948,000
Outputs:		
Number of Innovative Waste Reduction Grants Awarded	8	10
Number of Pollution Prevention Audits of Facilities	25	25
A.1.2. Strategy: RECYCLING SOLID WASTES Implement recycling programs for residential and commercial solid waste, particularly tires, batteries, motor oil and oil filters and support procurement of recycled products	$ 7,763,125	$ 7,815,125
Outputs:		
Number of Grants Awarded for Expanded Uses of Recovered Materials and Expansion of Recycling-Related Businesses	6	8
Number of Grants Awarded for Composting and Recycling Programs	20	24
Number of Grants Awarded for Recycling of Used Oil	40	45
A.1.3. Strategy: CHEMICAL COLLECTION Provide technical and financial assistance to help cities establish household and agricultural chemical collection programs.	$ 3,937,000	$ 3,932,000
Outputs:		
Tons of Household Hazardous Waste Collected by Texas Water Commission-Sponsored Entities	60	60
Tons of Agricultural Waste Chemicals Collected by Texas Water Commission-Sponsored Entities	120	120
A.1.4. Strategy: WASTE MANAGEMENT PLANNING Facilitate development of regional municipal solid waste management plans	$ 2,066,000	$ 2,066,000
Outputs:		
Number of Grants Awarded for Regional and Local Municipal Solid Waste Management Planning.	57	63
A.1.5. Strategy: WASTE REGULATION Regulate those entities which have a potential to affect health and human safety by the release of toxics or solid wastes into the environment.	$ 12,073,000	$ 12,111,000

NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

Outputs:		
Number of Petroleum Storage Tanks Registered	4,589	4,819
Number of Petroleum Storage Tank Construction Inspections	4,500	4,500
Number of Municipal Solid Waste Landfill Inspections	1,700	1,700
Number of On-Site Sewage Facility Inspections	2,500	2,500
Total, Objective A.1: To reduce both the generation of pollutants and the disposal of wastes	$ 37,787,125	$ 37,872,125
A.2. Objective: To cleanup contaminated superfund, storage tank and solid waste sites		
Outcomes:		
Percent of Superfund Sites Implementing Appropriate Remedial Activities	100%	100%
Percent of Contaminated Storage Tank Sites Implementing Appropriate Remedial Activities	80%	80%
Percent of Contaminated Solid Waste Sites Implementing Appropriate Remedial Activities	30%	45%
Percent of Superfund Site Investigations and Cleanups in Substantial Compliance With Environmental Protection Agency Cooperative Agreement	100%	100%
Percent of Petroleum Storage Tanks in Compliance With Environmental Protection Agency Standards	73%	76%
A.2.1. Strategy: SUPERFUND CLEANUP Aggressively pursue investigation, cleanup, and natural resource damage assessment (NRDA) claims for Superfund, hazardous substances, and emergency response sites.	$ 101,130,000	$ 96,067,000
Outputs:		
Number of Potential Superfund Sites Screened	40	40
Number of Superfund Investigations in Progress	50	50
Number of Superfund Construction/Cleanups Underway	11	14
Number of Superfund Construction/Cleanups Completed	6	10
A.2.2. Strategy: STORAGE TANK CLEANUP Aggressively pursue investigation and cleanup of sites contaminated by petroleum storage tanks.	$ 65,282,000	$ 65,314,000
Outputs:		
Percent of Sites Contaminated by Petroleum Storage Tanks Inspected	70%	70%
Number of Petroleum Storage Tank Remediation Fund Reimbursement Applications Processed	1,435	1,149
Percent of New Tank Installations and/or Upgrades Inspected	11%	11%
Number of Cleanups Completed at Sites Contaminated by Petroleum Storage Tanks	1,000	1,000
A.2.3. Strategy: SOLID WASTE CLEANUP Aggressively pursue investigation and cleanup of sites contaminated by industrial and municipal solid waste.	$ 29,893,000	$ 29,894,000
Outputs:		
Number of Cleanup Plans Approved for Sites Contaminated by Industrial and Municipal Solid Waste	234	235
Number of Industrial Solid Waste Cleanups Completed	70	70
Number of Illegal Municipal Solid Waste Sites Remediated	70	70
Total, Objective A.2: To cleanup contaminated superfund, storage tank and solid waste sites	$ 196,305,000	$ 191,275,000
Total, Goal A: PROTECTING PUBLIC HEALTH	$ 234,092,125	$ 229,147,125

NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

B. Goal: MANAGING TEXAS' WATER
To manage the state's water resources by improving water quality, extending and maximizing existing water supplies, reducing the impact of flooding, and ensuring that utilities provide quality and cost- effective services.

B.1. Objective:
To assess and reduce point and nonpoint source water pollution

Outcomes:		
Percent Reduction in Toxic Substances From Point Source Pollution Discharges	10%	5%
Percent Reduction in Nonpoint Source Pollution	10%	10%
B.1.1. Strategy: REDUCE WATER POLLUTION		
Control and reduce water pollution	$ 18,226,000	$ 18,117,000
Outputs:		
Number of Water Quality Wastewater Applications Reviewed	600	450
Number of Inspections of Wastewater Discharges	4,750	4,720
Number of Regional Groundwater Assessments Conducted	93	73
Number of On-Site Wastewater Plans Reviewed	60	
B.1.2. Strategy: TEXAS-MEXICO BORDER WATER		
Develop comprehensive regional water quality assessment and planning, including a pollution control plan for the Texas-Mexico border.	$ 4,216,165	$ 4,221,973
Outputs:		
Number of Review of Regional Wastewater Plans and Facility Plans	15	15
B.1.3. Strategy: OCCUPATIONAL LICENSING		
Regulate the management and practices of water well drillers, water irrigators, and water pump installers	$ 614,000	$ 604,000
Outputs:		
Number of Water Well Drillers Licensed	1,350	1,350
Number of Water Irrigators Licensed	3,284	3,364
Number of Water Pump Installers Licensed	2,500	2,500
Total, Objective B.1: To assess and reduce point and nonpoint source water pollution	$ 23,056,165	$ 22,942,973

B.2. Objective:
To manage the state's water resources

Outcomes:		
Percent Decrease in Number of Households in Flood-Prone Areas	10%	10%
Percent Reduction in Public Drinking Water Systems in Substantial Noncompliance with Public Water System Standards	10%	10%
B.2.1. Strategy: REGULATE SURFACE WATER		
Regulate surface water use and diversion and integrate water conservation into water resource, water and wastewater utility, and pollution prevention programs.	$ 2,953,715	$ 2,954,973
Outputs:		
Number of Water Rights Permit Applications or Amendments Reviewed	150	150
Number of Inspections of Diversion Facilities	33,600	33,600
B.2.2. Strategy: MANAGEMENT PLANS (CCMPS)		
Assess the impact of water quality and quantity on the ecological health of freshwater systems, wetlands, and coastal areas of the state and develop appropriate Comprehensive Conservation Management Plans (CCMPs).	$ 1,485,000	$ 1,485,000

NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

Outputs:		
Number of Studies Completed Toward Developing Comprehensive Conservation Management Plans	4	
B.2.3. Strategy: FLOODPLAIN MANAGEMENT		
Create and implement a comprehensive floodplain management program that includes technical assistance and training for local governments, floodplain administrators, and dam owners.	$ 675,000	$ 675,000
B.2.4. Strategy: SAFE DRINKING WATER		
Implement a public drinking water program to maintain and/or improve the quality and efficiency of water utilities' operations and ensure that the revised requirements of the Safe Drinking Water Act are met.	$ 6,024,000	$ 6,043,000
Outputs:		
Number of Public Water Supply Systems Laboratory Analyses Reviewed	370,000	370,000
Number of Public Water Supply System Compliance Determinations	245,000	245,000
B.2.5. Strategy: WATER UTILITIES		
Regulate the financial activities of water utilities to ensure that charges to customers are necessary and cost-based and to promote and ensure adequate customer service.	$ 2,929,000	$ 2,923,000
Outputs:		
Number of Utility Rate Reviews Performed	125	125
Number of Certificate of Convenience and Necessity Applications Processed	240	240
Total, Objective B.2: To manage the state's water resources	$ 14,066,715	$ 14,080,973
Total, Goal B: MANAGING TEXAS' WATER	$ 37,122,880	$ 37,023,946
C. Goal: INCREASING COMPLIANCE		
To pursue an effective and efficient enforcement program that maximizes voluntary compliance and ensures that potential polluters are informed of their environmental responsibilities.		
C.1. Objective:		
Increase compliance of regulated facilities and other entities		
Outcomes:		
Percent of Facilities Significantly Non-Compliant That Are in Compliance, Under Compliance Order, or Referred to the Appropriate State Agency by the end of Fiscal Year 1998	86%	89%
C.1.1. Strategy: INSPECTION & ENFORCEMENT		
Develop and maintain aggressive inspection and enforcement programs to ensure compliance with statutes and regulations aimed at protecting air and water quality.	$ 19,597,130	$ 18,515,529
Outputs:		
Number of Hazardous Waste Inspections	1,800	1,870
Number of Spill Cleanup Inspections	1,185	1,190
Percent of Inspections Conducted Resulting in a Finding of Noncompliance	75%	75%
Number of Notice of Violations (NOV) Issued/State Initiatives	660	660

NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

D. Goal: ENSURING AIR QUALITY
To ensure clean and healthy air quality for all Texans

D.1. Objective:
Ensure air pollution sources comply with regulatory requirements

Outcomes:		
Percent of Air Pollution Sources Complying With Statutory and Regulatory Requirements	80%	82%
Percent of Permit Applications Reviewed Within Targeted Time Frames	100%	100%
D.1.1. Strategy: ENFORCEMENT		
Determine the compliance status of possible sources of air pollution and initiate enforcement action against those in violation	$ 7,038,495	$ 9,039,289
Outputs:		
Number of Major Stationary, Minor Stationary, and Area Sources Investigated (Excluding Service Stations)	9,540	14,310
Number of Notice of Violations (NOV) Issued/Federal Initiatives	990	1,020
Number of Formal Enforcement Actions Taken/Federal Initiatives	120	132
Number of Service Stations Inspected for Compliance With Stage II Vapor Recovery Requirements	800	1,620
D.1.2. Strategy: PERMIT REVIEW		
Perform complete and timely review of permit applications	$ 15,989,802	$ 20,523,997
Outputs:		
Number of Permit Applications Reviewed	270	270
Number of Contested Case Hearings in Which Health Effects Staff Participated	38	42
Number of Permit Amendment Applications Reviewed	360	360
Total, Objective D.1: Ensure air pollution sources comply with regulatory requirements	$ 23,028,297	$ 29,563,286

D.2. Objective:
Monitor the levels of air toxics in metropolitan areas

Outcomes:		
Percent of State's Metropolitan Areas With Operating Monitoring Sites for National Ambient Air Quality Standards (NAAQS) and/or Community Toxics Exposure Assessment	90%	90%
D.2.1. Strategy: AIR QUALITY MONITORING		
Maintain and expand state and local monitoring capabilities, consistent with federal requirements, to assess attainment of NAAQS and community toxic exposure	$ 11,782,470	$ 10,779,073
Outputs:		
Number of NAAQS and Community Toxics Exposure Air Monitoring Stations/Sites Operated	111	139
Number of New NAAQS and Community Toxics Exposure Air Monitoring Station/Sites Deployed	23	28

D.3. Objective:
Air quality planning and regulation development

Outcomes:		
Percent Federal Clean Air Act (FCAA), State Implementation Plan (SIP), and Texas Clean Air Act (TCAA) Requirements Achieved by Deadlines	100%	100%
Estimated Annual Percent Mobile Source Pollution Reductions in Areas Not Meeting Federal NAAQS (Nonattainment Areas)	3%	3%

NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

D.3.1. Strategy: DEVELOP CONTROL PROGRAMS		
Development point and area source control programs to implement the federal and state clean air act requirements	$ 7,181,460	$ 6,215,671
Outputs:		
Number of Rules Revised or Added to Meet Requirements	170	200
Number of Public Hearings Held for Development of FCAA-mandated Regulations, Control Strategy Revisions, and Other Requirements	36	45
D.3.2. Strategy: MOBILE SOURCE PROGRAMS		
Develop, implement, and monitor required mobile source (primary automobile) emission control programs for nonattainment areas and other areas potentially subject to nonattainment area requirements	$ 5,251,146	$ 4,096,012
Outputs:		
Number of Vehicles Inspected With Exhaust Analysis Through Required Vehicle Emissions Inspection and Maintenance Programs	5,715,658	6,204,515
Number of Covert Audits of Vehicle Inspection and Maintenance Facilities	78	459
Total, Objective D.3: Air quality planning and regulation development	$ 12,432,606	$ 10,311,683
Total, Goal D: ENSURING AIR QUALITY	$ 47,243,373	$ 50,654,042
E. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 2,877,748	$
Grand Total, NATURAL RESOURCES CONSERVATION COMMISSION	$ 340,933,256	$ 335,340,642
Method of Financing:		
General Revenue Fund	$ 12,221,770	$ 12,249,946
Other General Revenue Fees:		
On-Site Wastewater Research	221,000	221,000
Residential Water Treatment Fee	7,000	7,000
Solid Waste Disposal Fee Fund, estimated	28,482,228	28,108,000
Waste Tire Recycling Fund	19,947,576	19,665,000
Water Works Operator Fee	127,185	125,000
Plumbing Fixture Inspection Fee	70,000	70,000
Regional Water Quality Assessment Fee	3,843,224	3,842,000
Total, Other General Revenue Fees:	$ 52,698,213	$ 52,038,000
Texas Water Development Board Administrative Fund No. 041	478,216	470,000
Water Well Drillers Fund No. 079	391,790	385,000
Air Control Board Fund No. 102	5,088,421	5,000,000
Used Oil Recycling Fund No. 146	5,507,866	5,500,000
Clean Air Fund No. 151	56,613,820	57,816,696
Water Quality Fund No. 153	396,817	390,000
Water Rights Administration Fund No. 158	1,133,474	802,000
Water Utility Fund No. 172	2,340,206	2,300,000

NATURAL RESOURCES CONSERVATION COMMISSION
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Texas Board of Irrigators Fund No. 468	123,115	121,000
Waste Treatment Facility Inspection Fund No. 519, estimated	7,555,812	7,426,000
TDPH Public Health Services Fee Fund No. 524	1,890,479	1,863,000
Hazardous and Solid Waste Fees Fund No. 549, estimated	12,279,996	12,073,000
Hazardous and Solid Waste Remediation Fee Fund No. 550, estimated	34,852,259	39,453,000
Federal Funds	76,258,971	66,784,000
Storage Tank Fund No. 583, estimated	5,226,799	5,167,000
Petroleum Storage Tank Remediation Fund No. 655, estimated	60,009,422	60,000,000
Toxic Chemical Release Reporting Fund No. 661	134,000	157,000
Appropriated Receipts	701,044	1,121,000
Earned Federal Funds	5,030,766	4,224,000
Total, Method of Financing	$ 340,933,256	$ 335,340,642

Schedule of Exempt Positions

Commissioners	(3) $90,071	(3) $90,071

Administrative and Support Cost as a Percent of Expenditures	12.8%	13.1%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art 601d, Sec. 9A.

	1994	1995
a. Acquisition of Information Resource Technologies:		
(1) TRACS	$ 3,122,000	$ 3,156,000
(2) Other Automated Information System	2,726,000	713,000
Subtotal, Acquisition of Information Resource Technologies	$ 5,848,000	$ 3,869,000
b. Purchases of Capital Equipment and Items:		
(1) Air Quality Monitoring, Sampling and Laboratory Equipment	$ 2,620,000	$ 1,559,000
Subtotal, Purchase of Capital Equipment and Items	$ 2,620,000	$ 1,559,000
c. Acquisition or Lease Purchase of Land and Real Property:		

NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

(1) Lease Purchase of Building	$ 3,468,000	$ 4,488,000
Subtotal, Acquisition or Lease-Purchase of Land and Real Property	$ 3,468,000	$ 4,488,000
Total, Capital Budget	$ 11,936,000	$ 9,916,000
Method of Financing:		
General Revenue Fund	$ 409,000	$ 456,000
Clean Air Fund No. 151	6,402,000	4,043,000
Used Oil Fund No. 146	14,000	20,000
Water Quality Fund No. 153	12,000	12,000
Water Utilities Fund No. 172	121,000	127,000
Waste Treatment Facility Inspection Fund No. 519	517,000	539,000
Department of Health, Public Health Services Fee Fund No. 524	54,000	63,000
Storage Tank Fund No. 583	873,000	973,000
Hazardous and Solid Waste Fee Fund No. 549	1,336,000	1,341,000
Hazardous and Solid Waste Remediation Fee Fund No. 550	239,000	225,000
Petroleum Storage Tank Remediation Fund No. 655	685,000	705,000
Solid Waste Disposal Fund	1,080,000	1,124,000
Waste Tire Recycling Fund	48,000	61,000
Regional Water Quality Assessments Fee	65,000	117,000
Earned Federal Funds	81,000	110,000
Total, Method of Financing	$ 11,936,000	$ 9,916,000

2. **Appropriation Source**. The amounts specified above are hereby appropriated for the biennium beginning with effective date of this Act from any balances on hand and all fees and proceeds collected and deposited to the following funds:

Texas Water Development Fund No. 41
Water Well Drillers Fund No. 79
Air Control Board Fund No. 102
Used Oil Recycling Fund No. 146
Water Quality Fund No. 153
Water Rights Administration Fund No. 158
Water Utility Fund No. 172
Texas Board of Irrigators Fund No. 468
Waste Treatment Facility Inspection Fund No. 519
Department of Health Public Health Service Fee Fund No. 524
Hazardous and Solid Waste Fee Fund No. 549
Hazardous and Solid Waste Remediation Fee Fund No. 550
Storage Tank Fund No. 583
Petroleum Storage Tank Remediation Fund No. 655
Toxic Chemical Release Reporting Fund No. 661

Out of General Revenue Restricted Fee Accounts:

On-site Wastewater Research Fee Account
On-site Wastewater Permit Fee Account
On-site Wastewater Installer Registration Fee Account

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Residential Water Treatment Fee Account
Water Works Operator Fee Account
Plumbing Fixture Inspection Fee Account
Regional Water Quality Assessment Fee Account
Solid Waste Disposal Fee Account

3. **Waste Tire Recycling Fund Appropriations.** The amounts specified above are appropriated to the Commission for the biennium beginning with the effective date of this act any balances on hand and any revenues received and deposited to the General Revenue account, Waste Tire Recycling Fund.

4. **Clean Air Fund Appropriations.** The amounts specified above from the Clean Air Fund are appropriated to the Commission for the biennium beginning with the effective date of this Act, any revenues received and deposited to the credit of the Clean Air Fund No. 151.

   If the Legislative Budget Board determines after review of relevant information that cash flow difficulties will occur as a result of the appropriations made above from the Clean Air Fund No. 151, the board may authorize the commission to temporarily expend general revenue funds for the purpose of meeting the temporary cash flow needs of the commission, limited to the amounts appropriated above from the Clean Air Fund No. 151. The transfer of funds shall be repaid to the General Revenue Fund by the end of the fiscal year which the funds were transferred under procedures and standards established by the Comptroller of Public Accounts.

5. **Texas Spill Response Fund Appropriations.** There is hereby appropriated to the Commission for the biennium beginning with the effective date of this act any balances on hand and any revenues and receipts deposited to the Spill Response Fund No. 452.

6. **Earned Federal Funds as Matching Funds.** In addition to those funds already appropriated, Earned Federal Funds out of the Hazardous and Solid Waste Remediation Fee Fund No. 550 are appropriated for use as state matching funds as required for Section 104 of the Federal Comprehensive Environmental Response, Compensation, and Liability Act of 1980 (CERCLA), commonly referred to as the Superfund Act.

7. **Reimbursement of General Revenue Fund.** As an exception to the provision in Article V of this Act appropriating federal funds for the purpose for which they are received, any federal funds received by the agency as reimbursement for services performed using General Revenue Funds, shall be deposited in the General Revenue Fund.

8. **Petty Cash Revolving Fund Authorized.** The Commission is authorized a Petty Cash Revolving Fund in the amount of $2,500 to be used in accordance with those procedures outlined in the General Provisions in this Act. Each district office of the Commission may establish a petty cash fund not to exceed $100 out of funds appropriated herein. These funds shall be maintained in cash or at a local bank and shall be used only for making emergency payments and small purchases and payments which will increase the efficiency of the operation.

9. **Health Monitoring.** Funds appropriated above may be expended to contract health monitoring services for employees whose work poses the possibility of exposure to toxic materials.

10. **Chartering of Aircraft Authorized.** Notwithstanding any other provision of this Act, the agency is authorized to spend appropriated funds for the chartering of aircraft for the purposes of detecting water pollution problems, industrial solid waste disposal problems.

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illegal water diversions, and for purposes directly relating to the enforcement of pollution control and water rights laws of the State.

11. **Deposit of Computer Equipment Proceeds.** At such time as the Commission has completed conversion to the use of a new mainframe computer it shall sell the equipment being replaced by the new computer and the proceeds of such equipment sale shall be deposited to the General Revenue Fund.

12. **Galveston Bay National Estuary Program.** The Commission is hereby directed to expend necessary amounts appropriated above to serve as a match for federal funds to participate in Galveston Bay Management Conference under the National Estuary Program. The Commission shall coordinate the implementation of the Galveston National Estuary Program with the Texas Parks and Wildlife Department to identify and maximize the amount of state funds expended by both agencies to support this national program and qualify as a match for available federal funds, and to avoid duplication of effort between the two agencies in the administration of this program. The Commission is authorized to contract with other state agencies and universities to maximize federal funding for this program.

13. **Water Pollution Control and Abatement Appropriation.** There is hereby appropriated to the Commission all fees collected as authorized by Water Code § 26.177 of the Seventy-first Legislature, Regular Session, 1989, during the biennium beginning with the effective date of this Act, as well as any unexpended fees collected during the previous biennium for the purpose of review and approval of the water pollution control and abatement programs of certain municipalities by the Water Commission.

14. **Regional Assessment of Water Quality by Watershed or River Basin.** In addition to the amounts appropriated above, all revenues assessed by the agency under the authority of Water Code § 26.0135, are appropriated to the agency for the biennium beginning with the effective date of this act. Except as provided by Water Code § 26.0135 these funds shall be paid to river authorities and other designated districts for the recovery of costs of administering authorized water quality management programs.

15. **Appropriation for Legal Services.** From the amounts appropriated in the above , the Commission shall employ attorneys for the purpose of administering and enforcing the statutory authority of the commission and its regulations and requirements. Nothing in this act shall preclude or limit the authority of the commission to refer a legal matter to the Attorney General for prosecution where otherwise authorized by statute, rule or agreement of the commission and the Attorney General.

16. **Application Fees for Industrial Solid Waste and Hazardous Waste Facilities.** In addition to the amounts appropriated above, permit application fees assessed by the agency for industrial solid waste and hazardous waste facilities are appropriated to the agency for the biennium beginning with the effective date of this act as authorized by Health and Safety Code § 361.137.

17. **Fee Rates and Appropriation (Expenditure) of Fee Revenue.** To provide for the recovery of costs of processing applications, the following fee rate is established pursuant to Subchapter E, Chapter 316, Government Code, to be effective during the biennium covered by this Act.

    The maximum rate for the fees authorized under Section 5.235(b) and Section 5.235(c), Water Code, shall be $2,000.

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The maximum rate for fees authorized under Section 382.026 of the Health and Safety Code shall be $80,000.

The fee revenues collected pursuant to Sections 5.235(b) and 5.235(c), Water Code, are hereby appropriated to the Commission from any revenues received during the biennium beginning with the effective date of this act except that the first $240,000 collected in each year of the biennium shall not be appropriated to the Commission.

18. **Full Cost Recovery of Support Services.** It is legislative intent that the support services function be administered in such a way as to insure responsiveness to the needs and requests of, and to provide cost effective service to, all users of such supporting services. The support services function shall develop and implement an adequate accounting and billing system that will allow for the full recovery of expenses incurred by the commission. None of the funds appropriated above may be expended to upgrade the computer graphics capabilities of the Commission in order to provide services under interagency contracts unless such expenditures will be fully reimbursed under such contracts.

19. **Asbestos Fee Authorized.** In addition to the amounts appropriated above, the Commission is hereby appropriated any fees collected from owner-operators performing demolition and renovation projects that may involve asbestos for the purposes of conducting oversight and enforcement activities required under the Federal Clean Air Act amendments of 1990.

20. **Market Development and Recycling Awareness Campaign.** From funds appropriated above, the Commission shall enter into an interagency contract with the General Land Office to implement the Recycling Awareness Campaign directed by Health and Safety Code § 361.424.

21. **Dioxin Monitoring.** Out of funds appropriated above, the Commission shall monitor contamination levels in soil and neighborhoods near or adjacent to municipal waste incinerators as part of the regular inspection process for municipal waste incinerators. At a minimum, dioxin and furan levels shall be assessed and monitored annually by the Commission. This does not preclude the Commission from monitoring for other dangerous substances.

22. **Adjustment of Amounts of Required Financial Security.** Contingent upon the enactment of authorizing legislation, the Commission shall evaluate and adjust the amounts of financial security required of license holders under Health and Safety Code, Chapter 401, in light of federal standards for groundwater protection adopted under the federal Atomic Energy Act of 1954, as amended, 42 U.S.C., Sec. 2011, et. seq.

23. **Automobile Inspection Fees Appropriated.** In addition to the amounts appropriated above, the Commission is hereby appropriated from the Clean Air Fund all fees collected from contractors performing automobile emission inspections pursuant to Section 382.037 (f), Health and Safety Code, for the purpose of developing, administering, evaluating, overseeing, and enforcing the vehicle emissions inspection and maintenance program, including federally required measures to support the availability of effective emissions repairs.

24. **Grants and Contracts Reappropriated.** There is hereby appropriated to the agency for the biennium beginning with the effective date of this act, any unexpended balances at the end of the previous biennium for grants and contracts made to promote recycling, pollution prevention and waste reduction including grants and contracts for: regional water quality assessments; municipal solid waste management; household hazardous waste collection; and the recycling of used motor oils, lead-acid batteries and waste tires. Any grants or contracts

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awarded prior to August 31, 1994, are hereby appropriated for the same purpose for the year beginning September 1, 1994.

25. **Used Oil Recycling Fund Transfer.** The Comptroller of Public Accounts is hereby directed to transfer from the Used Oil Recycling Fund No. 146 to the General Revenue Fund $5.0 million each year of the biennium beginning with the effective date of this Act.

26. **Unexpended Balances Authority.** Contingent upon passage of S.B. 278, any unexpended balances from that appropriation as of August 31, 1993 are hereby reappropriated for the same purposes for the biennium beginning September 1, 1993.

27. **Local Air Pollution Grants.** From the funds appropriated above an amount not less than $1,240,000 in each year of the biennium shall be utilized to fund grants or cooperative agreements with eligible local air pollution programs under Section 382.0622, Texas Health and Safety Code. In addition an amount not to exceed $251,000 in each year of the biennium is to be used to further reimburse local air pollution programs eligible under Section 382.0622, Texas Health and Safety Code, for the reasonable cost of services which would otherwise be performed by the state; provided, however, that the combined federal and state share of the funding for any such local air pollution programs shall not exceed 67 percent of the total allocation to the programs, with the local share being based on the local dollars allocated pursuant to maintenance-of- effort requirements for federal air pollution grants.

28. **Water Rights Administration Fund.** There is hereby appropriated to the Commission for the biennium beginning with the effective date of this Act, any balances remaining as of the end of the previous biennium in the Water Rights Administration Fund No. 158.

29. **Contingency Appropriation for House Bill 1266.** Contingent upon the enactment of House Bill 1266, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $60,827 for fiscal year 1994 and $53,057 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

30. **Contingency Appropriation for House Bill 1307.** Contingent upon the enactment of House Bill 1307, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $128,569 for fiscal year 1994 and $128,569 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

31. **Contingency Appropriation for House Bill 1920.** Contingent upon the enactment of House Bill 1920, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $792,110 for fiscal year 1994 and $888,617 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

32. **Contingency Appropriation for House Bill 1969.** Contingent on the passage of House Bill 1969 (Senate Bill 1219), the Texas Natural Resource Conservation Commission is hereby appropriated, in addition to the amounts appropriated above, any fees established to recover

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the cost of reviewing applications to exempt individual vehicles from automobile emission inspection requirements and fees established to recover the cost of providing for voluntary certification of individuals with adequate training in repairing automotive emission control equipment.

33. **Contingency Appropriation for House Bill 2318.** Contingent upon the enactment of House Bill 2318, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $188,000 for fiscal year 1994 and $188,000 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

34. **Contingency for House Bill 2605.** Contingent upon the passage of House Bill 2605, Seventy-third Legislature, Regular Session, or similar legislation providing for the recovery of costs of processing applications and the creation of an operating fund, the Commission is hereby authorized to make transfers from any appropriation made to commission into a single account in the General Revenue Fund known as the "Texas Natural Resource Conservation Commission Operating Fund" for the purpose of making expenditures for which appropriations were made in this Act. After the expenditures have been made from the fund and as soon as the proper strategies have been identified, the commission shall process adjustments to the Comptroller in summary accounts to facilitate accurate cost allocations. Provided, however, that each special fund shall be used for the purposes as now described by law and nothing shall be done to jeopardize or divert the special funds or any portion thereof including federal aid.

35. **Contingency Appropriation for House Bill 2605.** Contingent upon the enactment of House Bill 2605, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fees collected pursuant to the provisions of that bill in an amount not to exceed $354,000 for fiscal year 1994 and $362,000 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

36. **Contingency Appropriation for Senate Bill 471.** Contingent upon the enactment of Senate Bill 471, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fees collected pursuant to the provisions of that bill in an amount not to exceed $78,801 for fiscal year 1994 and $67,148 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

37. **Contingency Appropriation for Senate Bill 1041.** Contingent upon the enactment of Senate Bill 1041, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fees collected pursuant to the provisions of that bill in an amount not to exceed $1,457,000 for fiscal year 1994 and $1,457,000 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

38. **Contingency Appropriation for Senate Bill 1042.** Contingent upon the enactment of Senate Bill 1042, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fees collected pursuant to the provisions of that bill in an amount not to exceed $118,723 for fiscal year 1994 and $103,183 for fiscal year 1995 for

NATURAL RESOURCES CONSERVATION COMMISSION
(Continued)

the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

39. **Contingency Appropriation for Senate Bill 1043.** Contingent upon the enactment of Senate Bill 1043, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fees collected pursuant to the provisions of that bill in an amount not to exceed $1,240,000 for fiscal year 1994 and $995,000 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

40. **Contingency Appropriation for Senate Bill 1058.** Contingent upon the enactment of Senate Bill 1058, Seventy-third Legislature, Regular Session, or similar legislation, the Commission is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill for the purpose of implementing the provisions of that Act. The Commission is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

41. **Contingency for House Bill 2620.** Contingent on the passage of House Bill 2620, Seventy-third Legislature, Regular Session, or similar legislation providing for a maximum cost recovery of $5,000,000 in the Texas Clean Rivers Act, there is hereby appropriated to the Commission, in addition to the amounts appropriated above, all revenues received under the authority of Water Code §26.0135, for the biennium beginning with the effective date of this act, for the purpose of administering regional water quality assessment programs.

BOARD OF NURSE EXAMINERS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: LICENSING To manage cost-effective, quality programs of accreditation, examination, licensure, and regulation that ensure legal standards for professional nursing education and practice and which effectively serve the market demand for qualified professional nurses.		
A.1. Objective: Ensure minimum licensure standards for RN applicants		
Outcomes:		
Number of Licensed Individuals per 10,000 Population	76.1494	76.1494
A.1.1. Strategy: LICENSING Operate an efficient system of licensing, examination, and credentials verification for the practice of professional nursing.	$ 1,207,159	$ 1,217,773
Outputs:		
Total Number of Individuals Licensed	135,000	137,500
Efficiencies:		
Average Cost of Examination Administration	22.5	15

BOARD OF NURSE EXAMINERS
(Continued)

A.2. Objective: Ensure professional nursing programs are in compliance with BNE rules		
Outcomes:		
Percent of Professional Nursing Programs in Compliance	95%	95%
A.2.1. Strategy: ACCREDITATION Operate an effective accreditation program for professional nursing programs that includes the implementation of essential competencies curricula.	$ 204,591	$ 204,591
Outputs:		
Total Number of Nursing Programs Accredited	75	75
Total, Goal A: LICENSING	$ 1,411,750	$ 1,422,364
B. Goal: PROTECT PUBLIC To ensure swift, fair, and effective enforcement of the NPA so that consumers are protected from unsafe, incompetent, and unethical nursing practice by registered professional nurses.		
B.1. Objective: Investigate/resolve complaints about violations of Nurse Practice Act		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	22%	22%
Recidivism Rate for Those Receiving Disciplinary Action	25%	25%
B.1.1. Strategy: ADJUDICATE VIOLATIONS Administer an effective system of enforcement and adjudication which includes investigating and resolving complaints.	$ 1,246,134	$ 1,258,634
Outputs:		
Investigations Conducted	1,200	1,200
Complaints Resolved	1,065	1,065
Efficiencies:		
Average Cost per Investigation	150	150
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 33,743	$
Grand Total, BOARD OF NURSE EXAMINERS	$ 2,691,627	$ 2,680,998
Method of Financing:		
Professional Nurse Registration Fund No. 138	$ 2,311,627	$ 2,290,998
Appropriated Receipts	380,000	390,000
Total, Method of Financing	$ 2,691,627	$ 2,680,998
Schedule of Exempt Positions and Per Diem		
Executive Director	$53,469	$53,469
Per Diem	10,000	10,000
Administrative and Support Cost as a Percent of Expenditures	39.6%	39.2%

1. **Appropriation Source.** The amounts specified above are appropriated from revenue received during the biennium beginning with the effective date of this Act, and from any balance on

BOARD OF NURSE EXAMINERS
(Continued)

hand at the beginning of each fiscal year of said biennium in the Professional Nurse Registration Fund No. 138.

2. **Limitation on Promulgation of Laws and Rules.** It is the intent of the Legislature that no new rules or regulations be promulgated by the Texas State Board of Nurse Examiners that would increase the number of personnel or the costs of providing services to or purchased by State agencies or institutions, unless required by state or federal law.

3. **Purchasing and Grading of Exams.** Out of the funds appropriated above in Strategy A.1.1., Licensing, $543,520 in fiscal year 1994 and $607,384 in fiscal year 1995 is hereby appropriated for the purchasing and grading of the National Council Licensure Examination-Registered Nurse (NCLEX). Contingent upon additional costs necessary to purchase and grade exams, such additional fees collected are appropriated to the agency.

4. **Computer Adaptive Testing Contingency.** Contingent upon the delay of the implementation of computer adaptive testing (CAT) beyond July 31, 1994, $50,250 from the Professional Nurse Registration Fund No. 138, in addition to the amounts appropriated above, is hereby appropriated to the Board of Nurse Examiners for NCLEX examination administration.

5. **Relocation Contingency.** Contingent upon the nonrenewal of the current lease scheduled to expire on August 31, 1994, the Board of Nurse Examiners is hereby appropriated $14,000 from the Professional Nurse Registration Fund No. 138, in addition to the amounts appropriated above, for the purpose of relocating to other office facilities.

6. **Contingency Rider for House Bill 756.** Contingent upon the enactment of House Bill No. 756, or other similar legislation, all fees collected by the Board of Nurse Examiners as authorized by Article 4527, sec. 2 for the purposes of producing and disseminating to its licensees the information required under Article 4525a are hereby appropriated for those purposes.

7. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the State Board of Nurse Examiners are made contingent on the continuation of the Board of Nurse Examiners by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

8. **Contingency Appropriation for House Bill 2180.** Contingent upon the enactment of House Bill 2180, Seventy-third Legislature, Regular Session, or similar legislation, the Board of Nurse Examiners is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $35,508 for fiscal year 1994 and $35,508 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Board of Nurse Examiners is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

BOARD OF VOCATIONAL NURSE EXAMINERS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the Vocational Nurse Examiners Fund No. 266:		
A. Goal: LICENSING To establish and implement cost-effective and efficient systems of regulations, education, practice, and licensure of qualified vocational nurses to meet the market demand.		
A.1. Objective: Ensure minimum licensure standards for LVN applicants		
Outcomes:		
Number of Licensed Individuals per 10,000 Population	43.7	44.3
A.1.1. Strategy: LICENSING Operate an efficient and comprehensive licensure system that encompasses graduation from an approved LVN program, initial licensure by NCLEX-PN examination/endorsement, and ongoing renewal of licenses to include CE requirements.	$ 727,845	$ 786,569
Outputs:		
Total Number of Individuals Licensed	76,000	77,000
Efficiencies:		
Average Cost of Examination Administration	45.63	45.63
A.2. Objective: Ensure vocational nursing programs are in compliance with BVNE rules		
Outcomes:		
Percent of LVN Programs in Compliance	96%	96%
A.2.1. Strategy: ACCREDITATION Ensure a cost-effective and comprehensive LVN program approval system that results in qualified nurse examination applicants.	$ 109,384	$ 109,384
Outputs:		
Total Number of Programs Licensed	108	108
Total, Goal A: LICENSING	$ 837,229	$ 895,953
B. Goal: PROTECT PUBLIC To ensure the disciplinary process provides for assertive, swift, and effective enforcement actions to protect the health and safety of the people of Texas from unsafe, incompetent, and unethical practice by LVN's.		
B.1. Objective: Investigate/resolve complaints about violations of LVN Act		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	26%	26%
Recidivism Rate for Those Receiving Disciplinary Action	7	7

BOARD OF VOCATIONAL NURSE EXAMINERS
(Continued)

B.1.1. Strategy: ADJUDICATE VIOLATIONS Investigate and monitor resolution of complaints received and process violations and provide information about the Vocational Nurse Act, APTRA, and board rules and regulations and to monitor compliance with probation/stipulation requirements.	$ 296,070	$ 299,070
Outputs:		
Investigations Conducted	1,025	1,025
Complaints Resolved	995	995
Efficiencies:		
Average Cost per Investigation	175.41	175.41
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 14,378	$
Grand Total, BOARD OF VOCATIONAL NURSE EXAMINERS	$ 1,147,677	$ 1,195,023

Schedule of Exempt Positions and Per Diem		
Executive Director	$46,786	$46,786
Per Diem	9,090	9,090
Administrative and Support Cost as a Percent of Expenditures	28.0%	26.5%

1. **Appropriation Source.** The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of said biennium in the Vocational Nurse Examiners Fund No. 266.

2. **Fee Rates.** To provide for the recovery of costs for the preceding appropriations, the following fee rates are established pursuant to Article 5429n, Vernon's Texas Civil Statutes, to be effective during the fiscal biennium covered by this Act. If the National Council Licensure Examination (NCLEX) fee is increased by the National Council of State Boards of Nursing for the fiscal biennium covered by this Act, then the examination fee rates below will reflect that increase, and will be raised by a like amount:

(1)	Examination and Application Fee	$ 80.00
(2)	Re-examination Fee	$ 80.00
(3)	Endorsement Fee	$ 50.00

3. **Purchasing and Grading of Exams.** Out of the funds appropriated above in A.1.1 Strategy: Licensing, $245,000 in fiscal year 1994 and $398,400 in fiscal year 1995 is hereby appropriated for the purchasing and grading of the National Council Licensure Examination - Practical Nurse (NCLEX). Contingent upon additional costs necessary to purchase and grade exams, such additional fees collected are appropriated to the agency.

4. **Computer Adaptive Testing Contingency.** Contingent upon the delay of the implementation of computer adaptive testing (CAT) beyond April 30, 1994, $13,200 from the Vocational Nurse Examiners Fund No. 266, in addition to the amounts appropriated above, is hereby appropriated to the Board of Vocational Nurse Examiners for NCLEX examination administration.

BOARD OF VOCATIONAL NURSE EXAMINERS
(Continued)

5. **Survey Fee Contingency Appropriation.** Contingent upon enactment of HB 1693, the Board of Vocational Nurse Examiners is authorized to collect a fee of seventy-five dollars ($75.00) from any institution which conducts an approved course in vocational nursing for on-site surveys of the vocational nursing program. With the exception of the pre-approval on-site survey, any surveys conducted by a qualified representative of the Board in accordance with Article 4528c, sections 5 and 12, and the rules and procedures of the Board shall be subject to the survey fee. Any such fees collected shall be appropriated to Strategy A.2.1., Accreditation, for the purpose of conducting surveys of vocational nursing programs.

6. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the State Board of Vocational Nurse Examiners are made contingent on the continuation of the Board of Vocational Nurse Examiners by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

7. **Contingency Appropriation for Senate Bill 839.** Contingent upon the enactment of Senate Bill 839, Seventy-third Legislature, Regular Session, or similar legislation, the Board of Vocational Nurse Examiners is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $29,532 for fiscal year 1994 and $29,532 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Board of Vocational Nurse Examiners is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

BOARD OF LICENSURE FOR NURSING HOME ADMINISTRATORS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the Nursing Home Administrators Fund No. 137:		
A. Goal: LICENSING & EDUCATION To upgrade the knowledge, skills, abilities, and professionalism of all nursing home administrators with a licensure and continuing education system that ensures administrators are of the highest moral and ethical character and meet required educational qualifications.		
A.1. Objective: Examine & license NHAs; require completion of CEUs for NHA Lic Renewal		
A.1.1. Strategy: EXAMINATION & LICENSURE Conduct a licensure program consisting of examination, analysis of background qualifications, and evaluation and approval of college and administrator-in-training programs.	$ 72,590	$ 72,590
Outputs:		
Total Number of Individuals Licensed	2,500	2,550
Efficiencies:		
Average Cost of Examination Administration	6	6.15

BOARD OF LICENSURE FOR NURSING HOME ADMINISTRATORS
(Continued)

A.1.2. Strategy: CONTINUING EDUCATION-CEU Conduct a continuing education program consisting of a computerized tracking system, evaluation and approval of sponsor, a survey to check administrator satisfaction, and a series of agency-sponsored seminars.	$ 5,000	$ 5,000
Total, Objective A.1: Examine & license NHAs; require completion of CEUs for NHA Lic Renewal	$ 77,590	$ 77,590
Total, Goal A: LICENSING & EDUCATION	$ 77,590	$ 77,590
B. Goal: ENFORCEMENT To ensure swift, fair, and effective enforcement of all applicable laws and regulations to guard against incompetent services, fraud, and misrepresentation.		
B.1. Objective: Resolve complaints against NHAs; punish violators as necessary		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	1.35%	1.35%
Recidivism Rate for Those Receiving Disciplinary Action	.5%	.5%
B.1.1. Strategy: INVESTIGATIONS Operate a system of enforcement which includes the investigation and resolution of violations.	$ 172,467	$ 167,467
Outputs:		
Investigations Conducted	357	357
Complaints Resolved	1,186	1,186
Efficiencies:		
Average Cost per Investigation	348	358
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 6,434	$
Grand Total, BOARD OF LICENSURE FOR NURSING HOME ADMINISTRATORS	$ 256,491	$ 245,057

Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$38,987	$38,987
Per Diem of Board Members	2,865	2,865

Administrative and Support Cost as a Percent of Expenditures	80.5%	80.5%

1. **Appropriation Source.** The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Board of Nursing Home Administrators Fund No. 137.

BOARD OF LICENSURE FOR NURSING HOME ADMINISTRATORS
(Continued)

2. **Recovery of Costs.** To provide for the recovery of costs for the preceding appropriations, the following fee rates are established pursuant to Article 5429n, Vernon's Texas Civil Statutes, to be effective during the fiscal biennium covered by this Act:

(1)	Initial License Fee (2 years)	$250.00
(2)	Renewal Fee (2 years)	$250.00
(3)	Examination and Application Fee	$250.00
(4)	Retest Fee	$ 50.00
(5)	Late Renewal Fee	$ 50.00

3. **Offering of Courses for Instruction and Training.** Prior to the Board of Licensure for Nursing Home Administrators offering courses of instruction or training, the Board of Licensure for Nursing Home Administrators shall notify the Legislative Budget Board and the Governor's Office of Budget and Planning of a "finding of fact" that an insufficient number of courses are being conducted by others within this State to meet the needs of the State. Upon approval by the Legislative Budget Board and the Governor's Office of Budget and Planning, the Board of Licensure for Nursing Home Administrators may offer courses of instruction and training.

4. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Licensure for Nursing Home Administrators are made contingent on the continuation of the Board of Licensure for Nursing Home Administrators by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of the agency.

OPTOMETRY BOARD

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the Optometry Fund No. 034:		
A. Goal: ENSURE PUBLIC PROTECTION To manage a quality program of examination and licensure to ensure the initial and continuing competency of optometrists and enforce the optometry statutes to ensure that the public is protected from incompetent services, fraud, and misrepresentation		
A.1. Objective: Ensure all optometrists meet minimum compliance standards		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	0%	0%
Recidivism Rate for Those Receiving Disciplinary Action	0	0
A.1.1. Strategy: LICENSURE AND ENFORCEMENT Operate an efficient and comprehensive optometry licensure and enforcement system.	$ 219,981	$ 219,981

OPTOMETRY BOARD
(Continued)

Outputs:		
Total Number of Individuals Licensed	2,718	2,851
Investigations Conducted	53	53
Complaints Resolved	62	62
Efficiencies:		
Average Cost of Examination Administration	142.15	142.15
Average Cost per Investigation	240.45	240.45
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 4,488	$
Grand Total, OPTOMETRY BOARD	$ 224,469	$ 219,981

Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$39,545	$39,545
Per Diem of Board Members	3,720	3,720

Administrative and Support Cost as a Percent of Expenditures	30.3%	31.0%

1. **Appropriation Source.** The amounts specified above are appropriated from revenue received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Optometry Fund No. 34.

2. **Investigative Expenses Authorized.** The Texas Optometry Board is authorized to hire investigators as independent contractors and to establish a petty cash account not to exceed $5,000 for the advancement of monies for purposes of purchases of evidence and investigative expenses, including travel, deemed necessary by the Board.

3. **Relocation Contingency.** Contingent upon the relocation of the offices of the Texas Optometry Board, there is hereby appropriated from the Optometry Fund No. 34 in addition to the sums appropriated above an amount not to exceed $5,000 to fund moving expenses. Also contingent upon the cost of leased space being higher at the new location, there is hereby appropriated for the 1994-95 biennium, an amount not to exceed $20,000 to fund such additional cost.

4. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Optometry Board are made contingent on the continuation of the Optometry Board by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

5. **Contingency Appropriation for H.B. 1479.** Contingent upon the enactment of H.B. 1479, Seventy-third Legislature, Regular Session, or other similar legislation, the Optometry Board is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $82,393 for fiscal year 1994 and $68,735 for fiscal year 1995 for the purpose of implementing the provisions of that Act.

PARKS AND WILDLIFE DEPARTMENT

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: OUTDOOR RECREATION To strengthen traditional services for core constituents such as hunters, anglers, park visitors, and other outdoor enthusiasts by improving habitat and access to outdoor areas and maintaining quality and safety.		
A.1. Objective: Increase public hunting and fishing opportunities		
Outcomes:		
Percent Increase in Hunter Opportunity Days	5%	5%
Percent Increase in Angler Opportunity Days	.5%	.5%
A.1.1. Strategy: INCREASE/IMPROVE HABITAT Provide public hunting and public fishing opportunities; acquire, improve, or access additional public fisheries and wildlife and their habitat.	$ 14,356,852	$ 14,373,889
Outputs:		
Number of Wildlife Habitat Acres Provided and Improved	1,003,270	1,003,270
Number of Fry and Fingerlings Stocked	250	250
A.2. Objective: Ensure that TPWD developed lands and facilities are open to the public		
Outcomes:		
Rate of Reported Accidents/Incidents per 100,000 Visits	1.1%	1.1%
Percent of Maintenance Needs Met	35%	45%
Percent of Major Repair Needs Met	19%	21%
Percent of State Parks Which are Fully Developed	87%	90%
A.2.1. Strategy: PUBLIC LANDS OPERATIONS Plan for proper use and operate existing state parks and wildlife management areas safely and cost-effectively.	$ 34,081,633	$ 34,151,888
Outputs:		
Number of Unit Plans Completed	4	4
Number of Acres Fully Integrated Into Public Lands System	0	0
Efficiencies:		
Percent of Operating Costs for Public Lands Recovered from Revenues	53.4%	53.1%
Explanatory:		
Number of Park Visits (In Millions)	25.9	26.7
A.2.2. Strategy: CAPITAL PROGRAMS Implement capital improvement, major repair, and cultural and natural resource management programs for existing facilities.	$ 4,992,629	$ 4,992,629
Outputs:		
Number of Repair Projects Completed	42	48
Total, Objective A.2: Ensure that TPWD developed lands and facilities are open to the public	$ 39,074,262	$ 39,144,517
A.3. Objective: Increase compliance with the Parks and Wildlife Code		

PARKS AND WILDLIFE DEPARTMENT
(Continued)

Outcomes:		
Compliance Rate Based on Field Contacts	95.5	95.5
Percent Decrease in Water Fatalities	2%	2%
Percent Decrease in Hunting Fatalities per 100,000 Participants	.1%	2%
A.3.1. Strategy: LAW ENFORCEMENT ED Operate a high visibility, comprehensive statewide natural resource enforcement program that provides actual users of Texas' natural resources with essential information on rules, regulations, seasons, and bag limits and potential users with information about agency- provided opportunities and services. Educate persons and aggressively enforce Hunter Education Requirements and The Texas Water Safety Act, with special emphasis on public safety and Boating While Intoxicated (BWI) sections.	$ 29,167,323	$ 29,005,369
Outputs:		
Miles Patrolled in Vehicles (in Millions)	10.51	10.51
Hours Patrolled in Boats	94,000	94,000
Total, Goal A: OUTDOOR RECREATION	$ 82,598,437	$ 82,523,775
B. Goal: REACH NEW CONSTITUENCIES To broaden efforts to reach new constituencies through natural and cultural resource education, outreach programs, and by offering additional recreational opportunities.		
B.1. Objective: Increase education and interpretive opportunities		
Outcomes:		
Percent Increase in Educational and Interpretive Opportunities	5%	2%
B.1.1. Strategy: SPECIAL ACTIVITIES/TOURS Conduct tours and special activities for park visitors and Texas Conservation Passport holders and create other educational and interpretive opportunities at Department facilities.	$ 483,646	$ 457,646
Outputs:		
Number of Tours and Activities Conducted for Park Visitors and Texas Conservation Passport Holders	441	463
Number of New Educational and Interpretive Opportunities Made Available to the Public	100	100
B.2. Objective: Increase participation by targeted user groups		
Outcomes:		
Percent Increase in Opportunities Provided for Youth, Minorities and Urbanites	12%	12%
B.2.1. Strategy: OUTREACH PROGRAMS Design and implement outreach programs designed to expand fishing, hunting and wildlife viewing opportunities for targeted user groups.	$ 4,619,723	$ 4,619,723
Outputs:		
Number of Fish and Wildlife Events and Programs Held for Targeted User Groups	314	314
B.3. Objective: Acquire and develop additional recreational resources		
Outcomes:		
Grant Dollars Awarded as a Percent of Grant Dollars Requested	50%	50%
Percent of Department's Priority Needs Met for Parkland Acreage	0%	0%

PARKS AND WILDLIFE DEPARTMENT
(Continued)

B.3.1. Strategy: PUBLIC LANDS ACQUISITION Develop and open new public lands. Acquire identified priority natural, cultural and recreational resources.	$ 1,088,141	$ 1,258,916
Outputs:		
Number of Acres Acquired/Protected	3,270	3,270
Number of New Public Lands, Developed and Undeveloped, Open to the Public	3	3
B.3.2. Strategy: LOCAL PARKS Strengthen the ability of local governments to provide outdoor recreation opportunities by providing grants and technical assistance. Develop and implement the Texas Outdoor Recreation Plan.	$ 14,286,450	$ 14,286,450
Outputs:		
Number of Grant Assisted Projects Completed	50	50
Explanatory:		
Land and Water Conservation Fund Grant Dollars Awarded	250,000	250,000
Total, Objective B.3: Acquire and develop additional recreational resources	$ 15,374,591	$ 15,545,366
B.4. Objective: Increase public awareness of the responsibilities of the TPWD		
Outcomes:		
Percent of Public Survey Respondents Demonstrating Awareness of the Department's Role and Responsibilities	21%	22%
B.4.1. Strategy: PUBLIC INFORMATION Effectively communicate the Department's natural and cultural resource conservation messages using various media, including television, radio, newspapers and magazines.	$ 5,089,130	$ 5,089,130
Outputs:		
Number of Texas Parks and Wildlife Magazine Subscriptions	220,000	240,000
Total, Goal B: REACH NEW CONSTITUENCIES	$ 25,567,090	$ 25,711,865
C. Goal: RESOURCE PROTECTION To increase our capacity to protect fish and wildlife resources and their habitat and manage the natural and cultural heritage of Texas.		
C.1. Objective: Increase cooperative management agreements with private land owners		
Outcomes:		
Percent Increase in Private Land Acreage in Texas Under Cooperative Management Agreements for Wildlife Resource Enhancement	10%	10%
C.1.1. Strategy: MANAGEMENT PARTNERSHIPS Secure partnerships with private landowners and assist them to manage range and agricultural land for wildlife benefits.	$ 1,874,938	$ 1,874,938
Outputs:		
Number of Management Agreements in Place	325	350
Explanatory:		
Number of Private Acres in Texas Under Management Agreement (Out of 150 Million Private Acres) (In Millions)	1.75	2.25

PARKS AND WILDLIFE DEPARTMENT
(Continued)

C.2. Objective: Minimize adverse human impacts to fish and wildlife and habitat		
Outcomes:		
Percent of Total Projects and Activities Requiring Department Review That Avoid or Minimize Adverse Impacts to Fish, Wildlife, or Their Habitats	71%	71%
C.2.1. Strategy: ENVIRONMENTAL PROTECTION Evaluate projects for impacts to fish and wildlife resources, and provide recommendations to regulatory agencies and decision-makers. Investigate fish and wildlife killed by pollution and illegal activities and seek restoration/compensation for impacted resources. Initiate and implement an Environmental Crime Unit designed to apprehend, then prosecute violators of environmental laws.	$ 3,558,072	$ 3,533,213
Outputs:		
Number of Environmental Documents/Permits/Regulations Receiving Substantial Review	4,863	4,863
C.3. Objective: Conserve ecosystem function and biological diversity		
Outcomes:		
Percent of Texas Bays and Estuaries With Inflow Requirements Determined	36%	52%
Percent Increase in Target Habitat Acquired, Managed, and Enhanced	.5%	.5%
C.3.1. Strategy: MANAGE FISH AND WILDLIFE Protect and manage Texas fish and wildlife resources by determining the status and condition of their habitats, monitoring and assessing their populations, and by undertaking scientific research to address ecosystem and species level issues.	$ 16,175,913	$ 16,175,913
Outputs:		
Number of Acres of Habitat Surveyed (In Millions)	102.6	102.6
Number of Population and Harvest Surveys Conducted	2,238	2,238
Total, Goal C: RESOURCE PROTECTION	$ 21,608,923	$ 21,584,064
D. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 2,207,891	$
Grand Total, PARKS AND WILDLIFE DEPARTMENT	$ 131,982,341	$ 129,819,704

Method of Financing:
General Revenue Fund:

Statutory allocation to the Parks and Wildlife Department as provided in V.T.C.A., Tax Code Sec. 153.502	$ 12,457,326	$ 12,457,356
Statutory allocation to State Parks Fund No. 64, as provided in V.T.C.A., Tax Code, Sec. 154.603	13,500,000	13,500,000
Statutory allocation to Texas Local Parks, Recreation and Open Space Fund No. 467, as provided in V.T.C.A., Tax Code, Sec. 154.603	13,500,000	13,500,000

PARKS AND WILDLIFE DEPARTMENT
(Continued)

Total, General Revenue Fund	$ 39,457,326	$ 39,457,356
Game, Fish and Water Safety Fund No. 9	77,885,968	75,867,951
State Parks Fund No. 64	13,639,047	13,494,397
Federal Land and Water Conservation Fund No. 223	1,000,000	1,000,000
Total, Method of Financing	$ 131,982,341	$ 129,819,704

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$80,204	$80,204
Per Diem of Board Members	5,400	5,400
Administrative and Support Cost as a Percent of Expenditures	10.4%	10.5%

1. **Capital Budget**. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition of Land:		
(1) Acquisition of habitat for waterfowl, whitewing dove and turkey	$ 1,635,000	$ 1,635,000
b. Construction of Buildings and Facilities:		
(1) Construction of Field Office at Lake Jackson Hatchery Site	200,000	U.B.
(2) Fish Hatchery Construction	3,000,000	3,000,000
c. Repairs or Rehabilitation of Buildings and Facilities:		
(1) Major Repairs at State Parks	2,000,000	2,000,000
d. Acquisition of Information Resource Technologies:		
(1) Mainframe upgrades, micro computers and other equipment	1,576,649	1,184,046
e. Transportation Items:		
(1) Purchase of Vehicles and Aircraft	3,657,521	4,111,004
f. Purchase of Capital Equipment and Items:		
(1) Office, field, marine and lab equipment	1,551,157	1,489,774
Total, Capital Budget	$ 13,620,327	$ 13,419,824
Method of Financing:		
Game, Fish and Water Safety Fund No. 9	$ 9,209,463	$ 9,129,777
State Parks Fund No. 64	4,410,864	4,290,047
Total, Method of Financing	$ 13,620,327	$ 13,419,824

2. **Park Development Fund Appropriation.** There are hereby appropriated all proceeds and receipts deposited in the Texas Parks Development Fund and in the Texas Park Development Bonds Interest and Sinking Fund pursuant to and for the purposes as set out by the provisions

PARKS AND WILDLIFE DEPARTMENT
(Continued)

of Section 49-e of Article III of the Texas Constitution and Parks and Wildlife Code, Chapter 21.

3. **Appropriation Source.** The amounts specified in this Act from special funds are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium.

4. **Land and Water Conservation Fund Appropriation.** The amounts specified above from the Land and Water Conservation Fund are hereby appropriated from any balance remaining in the Land and Water Conservation Fund, at the beginning of this biennium and any revenue received during this biennium, for any purpose authorized by Parks and Wildlife Code Section 11.037.

5. **Local Parks, Recreation and Open Space Fund Appropriation.** The amounts specified above from the Local Parks, Recreation and open space fund are hereby appropriated from any balance remaining in the Texas Local Parks, Recreation and Open Space Fund at the beginning of this biennium, and any revenue received during this biennium, for any purpose as authorized by Parks and Wildlife Code, Chapter 24.

6. **Non-game and Endangered Species Conservation Fund Appropriation.** The Parks and Wildlife Department is hereby appropriated the balance remaining in the Non-Game and Endangered Species Conservation Fund at the beginning of this biennium, and any revenue received during this biennium, for any purpose as authorized by Parks and Wildlife Code, Chapter 11, Subchapter D.

7. **Artificial Reef Fund.** The Parks and Wildlife Department is hereby appropriated the balance remaining in the Artificial Reef Fund for the biennium beginning with the effective date of this Act, and any revenue received during this biennium, for any purpose as authorized by Parks and Wildlife Code, Chapter 89.

8. **Acceptance and Transfer of Federal Funds.** The Parks and Wildlife Department is authorized to accept from the federal government any funds that may be allocated to the department for projects and programs authorized by law. The Parks and Wildlife Department is authorized to use any of the state funds appropriated in this Act to it to match any federal funds in the event said matching is required to secure said federal funds. Provided, however, that any federal grant, allocation or aid received as reimbursement for expenditures made from appropriated funds shall be deposited into the State Treasury fund or funds from which the original expenditure was made except where statutes provide otherwise for deposits. The Parks and Wildlife Department is further authorized to transfer, or pay federal funds to any performing agency or other local political subdivision for services rendered for projects within the scope of the Parks and Wildlife Department when the department is designated as grantee for the federal funds, and so much of said payments and transfers as is necessary is hereby appropriated.

9. **Construction Unexpended Balance Appropriated.** The department is hereby appropriated for each fiscal year of the biennium beginning with the effective date of this Act, any unexpended balances from appropriations previously made for construction, repair, acquisition, renovation and grant projects, in House Bill No. 1, Acts of the Seventy Second Legislature, First Called Session and Senate Bill No. 222, Acts of the Seventy-First Legislature, Regular Session, for the purposes that these appropriations were originally made. Any unexpended balances remaining in such appropriation items as of August 31, 1994 are hereby appropriated for the same purposes for the year beginning September 1, 1994.

PARKS AND WILDLIFE DEPARTMENT
(Continued)

Any appropriation or reappropriation made in this Act to the Parks and Wildlife Department for Construction and Improvement Projects shall include labor and all necessary costs involved in the project. It is provided, however, that the Parks and Wildlife Department shall submit reports at the close of each fiscal year to the Governor and the Legislative Budget Board showing the progress and costs involved in the expenditure of such appropriation items.

10. **Appropriation of Land and Improvement Proceeds.** The Parks and Wildlife Department is hereby authorized to expend and there are hereby appropriated any funds received during this or any previous biennium from the sale of existing buildings, land and improvements thereto. Such funds shall be expended solely for the acquisition and development of land and/or buildings and as otherwise provided for in Section 13.009, Parks and Wildlife Code.

11. **Park and Public Land Areas Concessions Authorization and Appropriation.** In addition to the funds appropriated in this Act, there are hereby appropriated and the Parks and Wildlife Department is authorized to expend, out of the Game Fish and Water Safety Fund No. 9 and State Parks Fund No. 64, the amounts necessary for the establishment and operation of concessions for Public Land Areas , including classified salaries, seasonal and part-time help, consumable supplies and materials, current and recurring operating expenses, equipment and other capital outlay.

12. **Caddo Lake Boat Lane Funds Reappropriated.** Included in the appropriations in this Act to the Parks and Wildlife Department is $40,000 which shall be utilized for clearance and maintenance of boat roads at Caddo Lake. Any unexpended balances for the year ending August 31, 1994, for this purpose are hereby reappropriated for the year ending August 31, 1995.

13. **Shooting Range Revolving Fund Appropriation.** The Parks and Wildlife Department may receive funds into and expend from the Game, Fish and Water Safety Fund for the acquisition and construction of shooting ranges for the Hunter Safety Program. These funds may be expended only on projects that have been approved by the federal government for seventy-five percent reimbursement and the local sponsor of the project must provide the other twenty-five percent. The federal reimbursement must be deposited to this appropriation item so that a revolving fund will be available for the purpose of acquiring and construction of Hunter Safety Gun Ranges throughout the biennium beginning September 1, 1993.

14. **Waterfowl, Turkey and Whitewing Revenue Appropriation.** Revenue received during this or any previous biennium from the sale of waterfowl, turkey, and whitewing stamps and prints and federal reimbursements are hereby appropriated for any purpose authorized by Parks and Wildlife Code Sections 43.014, 43.254 and 43.305.

15. **Public Hunt Revenue Appropriated.** Revenue received during this biennium or any previous biennium from the sale of Public Hunting permits is hereby appropriated for the purposes of administering the Public Hunt Program.

16. **Royalty Revenue Appropriation.** The Parks and Wildlife Department is appropriated any revenues or royalties received from the sale of items during this biennium or any previous biennium in which the department has a proprietary right.

17. **Escrow Accounts Appropriation.** Any unexpended balances at the beginning of this biennium, and any revenue received during this biennium, consisting of either principal or interest, from trust or escrow accounts set up to benefit the Parks and Wildlife Department are hereby appropriated. These funds may include, but are not limited to, mitigation for destruction of wildlife or fisheries habitat. Funds in an escrow account within the Land and

PARKS AND WILDLIFE DEPARTMENT
(Continued)

Water Conservation Fund may be transferred to an escrow account within the Game, Fish and Water Safety Fund and are hereby appropriated.

18. **Clothing and Cleaning Allowance Authorized.** The Parks and Wildlife Department shall provide a clothing and cleaning allowance of $500 per year to all employees holding positions which require the wearing of dress uniforms issued by the Parks and Wildlife Department.

19. **Purchase of Evidence Authorized.** From amounts appropriated above the Parks and Wildlife Department is hereby authorized to establish a cash fund, for the purchase of evidence and/or information and surveillance deemed necessary by the department for enforcement of game and fish laws.

20. **Controlled Substances.** All forfeited money or proceeds from the sale of forfeited property or any other amounts received pursuant to the Controlled Substances Act and deposited to the credit of the Controlled Substance Fund No. 098 and all balances remaining in the prior biennium are hereby appropriated to the Department of Public Safety or to the agency awarded the money or property in forfeiture proceedings. Appropriated funds must be used for law enforcement purposes. Any funds unexpended at the close of the fiscal year are reappropriated for the following year.

21. **Management of Federal Facilities.** The Parks and Wildlife Department is hereby authorized to enter into contracts with the federal government to manage federally owned fish and wildlife areas. The Parks and Wildlife Department is hereby authorized to refund monies to the federal government which are received from sale of products and rights on these areas and are in excess of expenses of maintaining the areas.

22. **Payment with Goods and Services.** The Parks and Wildlife Department is hereby authorized to accept goods and/or services in lieu of cash for sales of products or rights on the department's wildlife management areas. These goods and services may be on the same wildlife area as the product or right sold or any other wildlife area. In order to procure the goods and services in the amounts needed that equal the value of products or rights sold, an escrow bank account may be utilized.

23. **Real Estate Fees Prohibited.** None of the funds appropriated to, or otherwise available to, the Parks and Wildlife Department shall be expended, directly or indirectly, in compensation or reimbursement to any person as a fee or commission for their services in connection with the acquisition of real property by said department, for its own use or for the benefit of others.

24. **Headquarters Cafeteria Authorized.** The Parks and Wildlife Department is hereby authorized to operate, or have operated, a cafeteria in its state headquarters office building in McKinney Falls State Park.

25. **Commissioned Peace Officer Compensation.** The Director of the Parks and Wildlife Department may not provide for the compensation of a state-commissioned peace officer at a rate less than the rate paid by any other state agency to a state-commissioned peace officer performing similar duties.

26. **Fund Transfer Authority.** The Parks and Wildlife Department is hereby authorized to transfer funds between any funds authorized by the Parks and Wildlife Code in order to alleviate cash flow problems during the biennium. No transfers of General Revenue are permitted. All funds transferred must be returned to the original fund before the end of the biennium.

PARKS AND WILDLIFE DEPARTMENT
(Continued)

27. **Park Closing Provision.** If the Texas Parks and Wildlife Department plans to close a facility that directly serves the public, or reduces that facility's regular operating hours by fifty or more percent, a local hearing shall be held in the county where the facility is located to seek the input of all interested persons. The State Representative and the State Senator in whose district a facility is slated for such reduction or closure shall be notified of the time and the location thirty days before the local hearing is to be held.

28. **Indirect Costs.** The Parks and Wildlife Department shall deposit all federal reimbursements received for indirect costs during the biennium beginning with the effective date of this Act into the fund from which the original expenditure occurred.

29. **Appropriation of Interest Earned in 1992-1993.** There is hereby appropriated $421,552 from the General Revenue Fund in Fiscal Year 1994 to the Game, Fish and Water Safety Fund No. 9 to reimburse the fund for diversion of interest income in the 1992-1993 biennium.

30. **Appropriation of Interest Earned, Special Funds.** The Department of Parks and Wildlife is hereby appropriated from the General Revenue Fund an amount equal to all interest in excess of $1,000,000 each fiscal year of the biennium on the State Parks Fund No. 64, the Federal Land and Water Conservation Fund No. 223, the Local Parks, Recreation and Open Space Fund No. 467, and the Lifetime License Endowment Fund No. 544 for the strategies identified above. An additional $500,000 per year is hereby appropriated from the General Revenue Fund to the Parks and Wildlife Department for the completion and maintenance of the Rollover Pass Project.

31. **Appropriation of Interest Earned, Fund No. 9.** There is hereby appropriated to the Game, Fish and Water Safety Fund No. 9 from the General Revenue Fund an amount equal to all depository interest earned on funds in the Game, Fish and Water Safety Fund No. 9 for the 1994-95 biennium.

32. **State Parks Fund Contingent Appropriation.** Contingent upon the passage of legislation providing for the elimination of the statutory dedication of the state cigarette tax to the State Parks Fund No. 64, the Parks and Wildlife Department is hereby appropriated any other revenues deposited to the credit of the fund for the biennium beginning with the effective date of this Act. The department is specifically authorized to expend these funds for the acquisition, development and operation of state parks in a manner deemed most efficient and cost effective without regard to any limitation on the use of these funds.

33. **Contingency for House Bill 706.** Contingent upon the passage of House Bill 706, Seventy-third Legislature, Regular Session, or similar legislation, dedicating revenue from the taxable sale of sports goods to the Parks and Wildlife Department, the appropriations made above from the cigarette tax revenue shall be null and void. The Parks and Wildlife Department is hereby appropriated the revenue from the taxable sales of sporting goods up to the amounts provided by House Bill 706 and shall be expended in accordance with the provisions of this Act.

PENSION REVIEW BOARD

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: SOUND RETIREMENT SYSTEMS Ensure that Texas Public Retirement Systems are actuarially sound and well managed in their administration and investments so that members receive their entitled benefits with a minimum expenditure of taxpayer dollars.		
A.1. Objective: Determine Actuarial Condition of All Public Retirement Systems		
Outcomes:		
Percent of Texas Public Retirement Systems That are Actuarially Sound.	90%	90%
A.1.1. Strategy: PUBLIC PENSION REVIEWS Conduct reviews of Texas public retirement systems.	$ 130,747	$ 74,217
Outputs:		
Number of Systems Brought Into Compliance.	75	80
Number of Reviews Completed	270	270
Efficiencies:		
Number of Formal Enforcement Actions Completed Within 60 days	40	40
A.2. Objective: Respond to Requests from Legislature and Public Retirement Systems		
Outcomes:		
Percent of Legislative and Public Retirement System Requests for Technical Assistance Answered	100%	100%
A.2.1. Strategy: TECHNICAL ASSISTANCE Provide technical assistance to public retirement systems; examine legislation for potential impact on Texas' public retirement systems.	$ 94,355	$ 179,044
Outputs:		
Technical Assistance Reports Produced	195	240
Efficiencies:		
Number of Impact Statements Issued Within 10 days of Request		90
A.3. Objective: Education Programs Regarding Public Retirement Systems		
Outcomes:		
Percent of Seminar Attendees That Express Satisfaction With Seminar Content	90%	90%
A.3.1. Strategy: RETIREMENT EDUCATION Educate members of the public retirement systems, the Legislature, and the general public regarding pension law and current issues.	$ 6,792	$ 3,396
Outputs:		
Number of Information Items Produced (Brochures, etc.)	8	10
Total, Goal A: SOUND RETIREMENT SYSTEMS	$ 231,894	$ 256,657

PENSION REVIEW BOARD
(Continued)

B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 4,992	$
Grand Total, PENSION REVIEW BOARD	$ 236,886	$ 256,657
Method of Financing:		
General Revenue Fund	$ 224,886	$ 244,657
State Pension Review Board Fund No. 662	12,000	12,000
Total, Method of Financing	$ 236,886	$ 256,657
Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$47,786	$47,786
Per Diem of Board Members	1,400	2,520
Bond Debt Service	$ 28,752	$ 28,671
Administrative and Support Cost as a Percent of Expenditures	100.0%	100.0%

1. **Appropriation of Contributions.** All contributions received pursuant to V.T.C.A., Government Code, Section 801.113 and deposited into the Pension Review Board Fund No. 662, and any balances in Fund No. 662 on the effective date of this act, are hereby appropriated to the Pension Review Board.

STRUCTURAL PEST CONTROL BOARD

	For the Years Ending August 31, 1994	August 31, 1995
A. Goal: LICENSE AND EDUCATE		
To appropriately license all individuals in commercial and non-commercial pest control and guarantee through education the highest level of competence in the pest control field.		
A.1. Objective:		
License applicators, establish minimum standards & cont. education		
Outcomes:		
Percentage of Licenses Issued on a Three-Year Licensing Cycle	35%	30%
Percentage of Evaluation Forms Rating Continuing Education Courses Satisfactorily	75%	75%
A.1.1. Strategy: EXAMINE AND LICENSE		
Examine and license applicators and technicians; establish minimum standards for and implement training and continuing education courses.	$ 399,287	$ 389,287

STRUCTURAL PEST CONTROL BOARD
(Continued)

Outputs:				
Total Number of Individuals Licensed		16,000		17,000
Number of Examination Sessions Conducted		12		12
Efficiencies:				
Percentage Reduction in License Processing Cost		4%		4%
Average Cost (Dollars) of Exam Administration		30		30
B. Goal: REGULATE PEST SERVICES				
To mandate compliance with all regulations, methods, and procedures of providing pest control services.				
B.1. Objective:				
Process complaints, conduct inspections and enforce laws				
Outcomes:				
Percent of Complaints Resolved Resulting in Disciplinary Action		35%		30%
Recidivism Rate for Those Receiving Disciplinary Action		10%		10%
B.1.1. Strategy: REGULATORY ACTIVITIES				
Conduct a program to respond to complaints, perform inspections and necessary investigations, and take appropriate enforcement actions.	$	727,326	$	721,326
Outputs:				
Number of Complaints Resolved		800		800
Investigations Conducted		1,250		1,250
Number of Enforcement Actions Taken That Result From Complaints		300		300
Efficiencies:				
Average Cost (Dollars) per Investigation		300		300
C. Goal: EDUCATION & AWARENESS				
To provide for the education and awareness of the public concerning pest control matters.				
C.1. Objective:				
Increase public access to information and provide IPM info. to schools				
C.1.1. Strategy: PUBLIC AWARENESS EFFORTS				
Conduct a program for public awareness and education concerning pest management.	$	93,115	$	86,515
Outputs:				
Number of Schools Contacted Regarding IPM		500		500
Efficiencies:				
Average Days to Respond to Information Requests		3		3
D. Goal: SEC 146, 1993 SALARY INC				
Section 146, 1993 Salary Increase	$	22,012	$	
Grand Total, STRUCTURAL PEST CONTROL BOARD	$	1,241,740	$	1,197,128
Method of Financing:				
Structural Pest Control Fund No. 424	$	1,141,740	$	1,097,128
Interagency Contracts		100,000		100,000
Total, Method of Financing	$	1,241,740	$	1,197,128
Schedule of Exempt Positions				
Executive Director		$51,493		$51,493
Administrative and Support Cost as a Percent of Expenditures		23.9%		24.8%

STRUCTURAL PEST CONTROL BOARD
(Continued)

1. **Appropriation Source.** The amounts specified above from Structural Pest Control Fund No. 424 are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of said biennium in the Structural Pest Control Fund No. 424.

2. **Contingency Appropriation.** In the event actual amounts available for expenditure from interagency contracts or federal grants should be less than the amounts estimated above, the Comptroller is authorized and directed to increase the appropriations from the Structural Pest Control Fund No. 424 accordingly.

3. **Fee Rates.** To provide for the recovery of costs for the preceding appropriations, the following fee rates are established pursuant to V.T.C.A., Government Code Chapter 316, Section 316.041-316.045, to be effective during the biennium beginning September 1, 1993.

(1)	Business License, not less than	$ 132.00
(2)	Certified Applicator, not less than	66.00
(3)	Technician License Fee, not less than	36.00

4. **Regulation of Beekeepers Restricted.** It is the intent of the Legislature that the Structural Pest Control Board shall not restrict or regulate activities of beekeepers who are registered with the chief apiary inspector of the state and who do not use pesticides or electronic devices other than conventional bee smokers, soap and water or other equipment. No funds appropriated above may be expended by the Structural Pest Control Board for the regulatory action against apiarians not subject to licensing or regulation by the board.

5. **Transfer Authority.** Notwithstanding other provisions contained in this Act, the Structural Pest Control Board is hereby authorized to transfer such amounts as necessary, not to exceed 35%, between appropriation line items. As a specific exception to this transferability authority, funds included in appropriations made above, for the purchasing and grading of examinations, shall be expended solely for the purchasing and grading of those examinations.

BOARD OF PHARMACY

	For the Years Ending August 31, 1994	August 31, 1995
Out of the Pharmacy Board Operating Fund No. 523:		
A. Goal: MAINTAIN STANDARDS To establish and implement reasonable standards for pharmacist education and practice, and for the operations of pharmacies to assure that safe and effective pharmaceutical care is delivered to the citizens of Texas.		
A.1. Objective: Operate licensure system to ensure that minimal standards are met		
Outcomes:		
Number of Licensed Individuals per 10,000 Population	10.22	10.53

BOARD OF PHARMACY
(Continued)

A.1.1. Strategy: LICENSING Operate a timely, cost-effective application and renewal licensure system for pharmacies and pharmacists.	$ 419,080	$ 410,581
Outputs:		
Total Number of Individuals Licensed	17,793	18,326
Total Number of Business Facilities Licensed	5,000	5,000
Efficiencies:		
Average Cost of Examination Administration	85	85
B. Goal: ENFORCE REGULATIONS To assertively and swiftly enforce all laws relating to the practice of pharmacy to ensure that the public health and safety is protected from unprofessional conduct, fraud, and misrepresentation, and to prevent the misuse, abuse, and diversion of prescription drugs from pharmacies.		
B.1. Objective: Dec violations by inspections, tech asst, education, resolving complts		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	10%	10%
B.1.1. Strategy: ENFORCEMENT Emphasize preventative enforcement by: conducting compliance inspections of pharmacies; providing technical assistance, licensee information, and education programs; receiving, investigating, and resolving complaints; and monitoring compliance with disciplinary orders resulting from board adjudication.	$ 1,573,991	$ 1,563,847
Outputs:		
Complaints Resolved	425	425
Investigations Conducted	400	400
Efficiencies:		
Average Cost per Investigation	1,410	1,410
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 28,735	$
Grand Total, BOARD OF PHARMACY	$ 2,021,806	$ 1,974,428

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$63,899	$63,899
Per Diem of Board Members	9,450	9,450

Administrative and Support Cost as a Percent of Expenditures	21.6%	22.1%

1. **Appropriation Source.** The amounts specified above are appropriated from revenues received during the biennium with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of said biennium in Board of Pharmacy funds outside the State Treasury.

2. **Voucher Required.** None of the funds hereby appropriated shall be expended except by a voucher submitted to the Comptroller of Public Accounts.

3. **Appropriation, Purchasing and Grading of National Exam.** Out of the funds appropriated in Strategy A.1.1., Licensing, $87,000 is appropriated each year of the biennium for the

BOARD OF PHARMACY
(Continued)

purchase and grading of the National Association of Boards of Pharmacy Licensure Exam from the National Association of Boards of Pharmacy. Contingent upon additional costs necessary to purchase and grade exams, such additional fees collected are hereby appropriated to the agency.

4. **Appropriation, Peer Assistance Program.** Out of the funds appropriated in Strategy B.1.1., Enforcement, $108,000 is appropriated to the Board of Pharmacy each year of the biennium for the purpose of financing an approved peer assistance program, including the costs of administering the program. This appropriation is estimated and based on a five dollar ($5.00) surcharge per license or license renewal collected as authorized in Vernon's Annotated Civil Statutes, Section 27A(g). Contingent upon additional revenue collections, such additional fees and surcharges authorized in Vernon's Annotated Civil Statutes, Article 4542-1, are hereby appropriated to the agency pursuant to Vernon's Annotated Civil Statutes, Section 27A, including the cost of administering the program.

5. **Relocation Contingency.** Contingent upon the relocation of the offices of the Pharmacy Board, there is hereby appropriated from the Board of Pharmacy Fund, in addition to the sums appropriated above an amount not to exceed $5,000 to fund moving expenses. Also contingent upon the cost of leased space being higher at the new location, there is hereby appropriated for the 1994-95 biennium, an amount not to exceed $8,719 each fiscal year to fund such additional cost.

6. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Pharmacy are made contingent on the continuation of the Board of Pharmacy by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

7. **Transfer Authority**. The State Board of Pharmacy is hereby authorized to transfer such amounts as may be necessary, not to exceed thirty-five (35) percent between appropriation items. As specific exceptions to this transferability authority, funds appropriated above in Strategy A.1.1., Licensing for the purchase and grading of examinations, and in Strategy B.1.1., Enforcement for the administration of the Peer Assistance Program shall not be used or transferred for any other purpose.

8. **Appropriation Contingency.** Appropriations made above from the State Board of Pharmacy Fund No. 523 in the amount of $79,083 in fiscal 1994 and $55,440 in fiscal 1995 are hereby made contingent on the availability of fund balances and revenues which total to an amount greater than the amounts estimated in the Comptroller's Biennial Revenue Estimate for the 1994-95 biennium and such contingent appropriation amounts are limited to the total amount of funds which exceed the Comptroller's Biennial Revenue Estimate. This provision shall be implemented according to procedures established by the Comptroller of Public Accounts and based on fiscal information provided to the Comptroller by the State Board of Pharmacy.

9. **Contingency Appropriation for Senate Bill 621.** Contingent upon the enactment of Senate Bill 621, Seventy-third Legislature, Regular Session, or similar legislation, the State Board of Pharmacy is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $128,500 for fiscal year 1994 and $105,890 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The State Board of Pharmacy is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

BOARD OF PHYSICAL THERAPY EXAMINERS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the General Revenue Fund:		
A. Goal: LICENSING To review, examine, and approve for licensure as physical therapists and physical therapist assistants only those persons who demonstrate that they are competent to practice physical therapy in Texas.		
A.1. Objective: Ensure minimum licensure standards for physical therapists		
A.1.1. Strategy: LICENSING Operate an efficient system of examining, issuing, and renewing licenses; certifying continuing education courses; and providing public information.	$ 291,336	$ 291,336
Outputs:		
Total Number of Individuals Licensed	8,026	9,631
Efficiencies:		
Average Cost of Examination Administration	6.4	6.4
B. Goal: PROTECT PUBLIC To review and process complaints, discipline licensees who have committed violations, and assist in the prosecution of persons who violate the Act of rules; and monitor the practice of physical therapy in Texas.		
B.1. Objective: Investigate/resolve complaints & ensure due process		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	4.2%	4.2%
Recidivism Rate for Those Receiving Disciplinary Action	25%	25%
B.1.1. Strategy: ADJUDICATE VIOLATIONS Enforce the laws and rules governing physical therapy by adjudicating violations and by monitoring registered physical therapy business facilities.	$ 61,810	$ 61,810
Outputs:		
Investigations Conducted	100	100
Complaints Resolved	95	95
Efficiencies:		
Average Cost per Investigation	40	40
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 5,021	$
Grand Total, BOARD OF PHYSICAL THERAPY EXAMINERS	$ 358,167	$ 353,146

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director	$39,995	$39,995
Per Diem of Board Members	5,040	5,040

BOARD OF PHYSICAL THERAPY EXAMINERS
(Continued)

Administrative and Support Cost as a Percent of Expenditures	10.1%	10.2%

1. **Purchasing and Grading of Exams.** Out of the funds appropriated above in Strategy A.1.1., Licensing, $90,000 is hereby appropriated each year of the biennium for the purchase of Physical Therapy Exams from the Professional Examination Service. Contingent upon additional costs necessary to purchase and grade exams, such additional fees are appropriated to the agency.

2. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Physical Therapy Examiners are made contingent on the continuation of the Board of Physical Therapy Examiners by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

3. **Contingency Appropriation for Senate Bill 690.** Contingent upon the enactment of Senate Bill 690, Seventy-third Legislature, Regular Session, or similar legislation, the Executive Council of Physical Therapy and Occupational Therapy Examiners is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $293,768 for fiscal year 1994 and $263,678 for fiscal year 1995 for the purpose of implementing the provisions of that Act.

BOARD OF PLUMBING EXAMINERS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the Plumbing Examiners Fund No. 077:		
A. Goal: ENSURE SAFETY/PLUMBING To protect the health of Texas citizens by ensuring that each person has access to clean water and clean air through quality plumbing installed and maintained by competent plumbers. To ensure that plumbers who install and maintain public water supplies and sewage disposal systems have the most up-to-date knowledge, skills, and competencies to prevent the transmission of water-borne diseases and gases.		
A.1. Objective: Evaluate/license applicants & enforce the Act and board rules		
Outcomes:		
Percentage Change in the Number of Contacts at Job Sites Monitored	17%	17%
Percentage of Complaints Resolved Resulting in Disciplinary Action	23%	23%
Recidivism Rate for Those Receiving Disciplinary Action	40	40

BOARD OF PLUMBING EXAMINERS
(Continued)

A.1.1. Strategy: EXAMINE/LICENSE PLUMBERS Administer competency examinations and issue and renew licenses for master plumbers, journeyman plumbers, and plumber inspectors; and issue registration cards to apprentice plumbers.	$ 651,391	$ 641,391
Outputs:		
Total Number of Individuals Licensed	22,627	22,895
Number of Individuals Examined	2,072	2,146
Efficiencies:		
Average Cost of Examination Administration	200.13	193.23
A.1.2. Strategy: INSPECTIONS/ENFORCEMENT Inspect and monitor job sites; conduct continuing education seminars and training sessions; respond to inquiries; investigate and resolve complaints; and maintain contacts with municipal authorities that comply with the Act through local ordinance.	$ 338,408	$ 338,408
Outputs:		
Number of Job Sites Monitored	2,632	3,080
Number of Investigations Conducted	44	44
Number of Complaints Resolved	22	22
Efficiencies:		
Average Cost per Investigation	1,280	1,280
Total, Objective A.1: Evaluate/license applicants & enforce the Act and board rules	$ 989,799	$ 979,799
Total, Goal A: ENSURE SAFETY/PLUMBING	$ 989,799	$ 979,799
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 17,278	$
Grand Total, BOARD OF PLUMBING EXAMINERS	$ 1,007,077	$ 979,799

Schedule of Exempt Positions and Per Diem of Board Members

Administrator	$61,909	$61,909
Per Diem of Board Members	2,030	2,030
Administrative and Support Cost as a Percent of Expenditures	30.7%	30.7%

1. **Appropriation Source.** The amounts specified above are appropriated from revenues received during each year of the biennium beginning with the effective date of this Act, and from any balance on hand at the beginning of each fiscal year of the biennium in the Plumbing Examiners Fund No. 077.

BOARD OF PODIATRY EXAMINERS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the Podiatry Examiners Fund No. 130:		
A. Goal: PROTECT CITIZENS OF TEXAS To protect the citizens of Texas from incompetent and unethical podiatrists with a quality program of examination and licensure and swift, fair, and effective enforcement of statutes and rules.		
A.1. Objective: Ensure Minimum Compliance Standards for Licensure and Practice		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	31%	31%
Recidivism Rate for Those Receiving Disciplinary Action	5%	6%
A.1.1. Strategy: EXAM/EDUCATE/INVESTIGATE Operate a system of: (1) testing and examination of candidates for licensure; (2) mandatory continuing medical education of licensees; and (3) investigation and disciplinary hearings for alleged violations of the Texas Podiatry Act.	$ 116,417	$ 116,417
Outputs:		
Total Number of Individuals Licensed - Podiatrists	725	725
Complaints Resolved	70	70
Investigations Conducted	20	20
Efficiencies:		
Average Cost of Examination Administration	220	220
Average Cost per Investigation	1,500	1,500
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 2,220	$
Grand Total, BOARD OF PODIATRY EXAMINERS	$ 118,637	$ 116,417

Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$35,000	$35,000
Per Diem of Board Members	1,080	1,080

Administrative and Support Cost as a Percent of Expenditures	100.0%	100.0%

1. **Appropriation Source.** The amounts specified above are appropriated from revenues received during each year of the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Podiatry Examiners Fund No. 130.

2. **Enforcement.** Funds appropriated above in Line Item A.1.1., Examine, Educate, and Investigate, include $15,000 in each fiscal year of the biennium for the purpose of investigations and hearings.

BOARD OF PODIATRY EXAMINERS
(Continued)

This appropriation is hereby made contingent on the availability of fund balances and revenues which total to an amount greater than the amounts in the Comptroller's Biennial Revenue Estimate for the 1994-95 biennium and such contingent appropriation amounts are limited to the total amount of funds which exceed the Comptroller's Biennial Revenue Estimate. This provision shall be implemented according to procedures established by the Comptroller of Public Accounts and based on fiscal information provided to the Comptroller by the Board of Podiatry Examiners.

3. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Podiatry Examiners are made contingent on the continuation of the Board of Podiatry Examiners by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of the agency.

4. **Contingency Appropriation for S.B. 1080.** Contingent upon the enactment of S.B. 1080, Seventy-third Legislature, Regular Session, or other similar legislation, the Board of Podiatry Examiners is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $24,694 for fiscal year 1994 and $23,402 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Board of Podiatry Examiners is hereby authorized to transfer the appropriations made pursuant to this provision to the strategy listed above.

POLYGRAPH EXAMINERS BOARD

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the General Revenue Fund:		
A. Goal: ENSURE ENFORCEMENT We will aggressively enforce the Polygraph Examiners Act and ensure swift, fair, effective enforcement for all violators of our Act.		
A.1. Objective: Ensure compliance with Polygraph Examiners Act & Board rules		
Outcomes:		
Ratio of Complaints Filed per 100 Licenses Population	4%	4%
Percent of Complaints Resolved Resulting in Disciplinary Action	20%	20%
A.1.1. Strategy: ENFORCEMENT Coordinate formal hearings with the State Office of Administrative Hearings and the Attorney General's Office to insure due process for all parties and to effectively and efficiently process all formal hearings in accordance with SB 884 and all resulting new Rules. Perform on-site field compliance investigations		

POLYGRAPH EXAMINERS BOARD
(Continued)

of all licensees at their various record storage sites at least once every three (3) years. Promptly perform all field investigations in response to consumer and Board initiated complaints.	$ 74,627	$ 74,627
Outputs:		
Investigations Conducted	10	10
Complaints Resolved	10	10
Efficiencies:		
Average Cost Per Investigation	700	700
B. Goal: LICENSING		
We will examine only qualified applicants and license only those who are proficient and competent as polygraph examiners.		
B.1. Objective:		
Ensure that applicants meet minimum qualifications for licensure		
Outcomes:		
Number of Licensed Individuals per 10,000 Population	.14	.14
B.1.1. Strategy: EXAMINATIONS & LICENSING		
Develop a formal, rigorous, and timely process for verifying active Internship Training Programs. Continue to modify and evolve the licensing examination. Offer four (4) licensing examinations each year, two (2) of which will be in Austin.	$ 8,848	$ 8,848
Outputs:		
Total Number of Individuals Licensed	234	234
Efficiencies:		
Average Cost of Examination Administration	700	700
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 2,031	$
Grand Total, POLYGRAPH EXAMINERS BOARD	$ 85,506	$ 83,475

Schedule of Exempt Positions and Per Diem of Board Members

Executive Officer	$31,832	$31,832
Per Diem of Board Members	4,200	4,200

Administrative and Support Cost as a Percent of Expenditures	14.1%	14.1%

1. **Use of Funds.** Funds appropriated above may be used to contract with the Department of Public Safety for necessary administrative and support services to the Polygraph Examiners Board.

2. **Fee Rates.** The Polygraph Examiners Board is required by Section 6(c) of the Polygraph Examiners Act, Article 4413(29cc), V.T.C.S., that funds appropriated for a biennium shall not exceed the total amount of the fees which the Board anticipates will be collected during the biennium. Therefore, the Board shall establish reasonable fees to ensure that the above

POLYGRAPH EXAMINERS BOARD
(Continued)

appropriation does not exceed the amount of fees collected for the administration of this Act pursuant to Article 5429n, V.A.C.S., to be effective during the biennium covered by this General Appropriations Act, not to exceed:

(1) Polygraph Examiners Licenses	$ 500.00
(2) Internship License	300.00
(3) Duplicate License	100.00
(4) Renewal Fee for Examiners License	400.00
(5) Extension or Renewal of an Internship License	150.00
(6) Examination Fee	200.00
(7) Late Fee	200.00

3. **Contingency Transfer.** In the event that the Seventy-third Legislature enacts legislation transferring certain administrative functions of the Polygraph Examiners Board to the Commission on Law Enforcement Officer Standards and Education, the Polygraph Examiners Board shall contract with the Commission on Law Enforcement Officer Standards and Education for necessary administrative and support services of the Polygraph Examiners Board.

PRESERVATION BOARD

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: CONSTRUCTION/RESTORATION To complete the restoration of the State Capitol, the General Land Office Building, their contents and their grounds, and the construction of the Capitol Extension within established parameters of cost and time.		
A.1. Objective: Complete restoration and construction projects within set parameters		
Outcomes:		
Capitol Interior Restoration Percent of Planned Work Completed	86%	100%
A.1.1. Strategy: PROGRESS REPORTS Utilize monthly progress reports to ensure effective and efficient monitoring of the construction and restoration process.	$ 418,006	$ 418,006
Outputs:		
Number of Monthly Construction Progress Reports Filed	12	12
Efficiencies:		
Average Time Required to Prepare Monthly Progress Reports	168	158
B. Goal: PRESERVATION To ensure the continued preservation of the buildings, their contents and their grounds and protect the current investment of public funds through the ongoing use of a 20-year Master Plan.		
B.1. Objective: Ensure Master Plan monitors on-going changes to state structures		
Outcomes:		
Percent of Changes in Compliance with the Master Plan	100%	100%
B.1.1. Strategy: GUIDELINES FOR CHANGE Develop guidelines for the analysis and authorization of proposed changes or modifications to the existing buildings, their contents, and their grounds.	$ 99,958	$ 99,958
Outputs:		
Number of Building Modification Requests Approved	13	13
Efficiencies:		
Average Cost Incurred per Building Modification Approved	150	150
C. Goal: HISTORICAL ITEMS To develop and maintain a collection of new and historical furnishings, artwork, and artifacts significant to the buildings and their grounds.		
C.1. Objective: Increase the number of historical items and improve documentation		
Outcomes:		
Percent Increase of Historical Items in Inventory	20%	30%
C.1.1. Strategy: ACQUISITION OF ITEMS Acquire through interagency transfer, purchase, or donation historical items for the collection.	$ 202,187	$ 168,110
Outputs:		
Number of Historical Items Acquired	250	250

PRESERVATION BOARD
(Continued)

Efficiencies:				
Average Cost per Historical Item Acquired		500		500
D. Goal: RESTORATION EDUCATION				
To educate the general public about the restoration and the history of the buildings, their contents, and their grounds.				
D.1. Objective:				
Increase public awareness about the restoration				
Outcomes:				
Number of Visitors Reached While Visiting the Capitol Complex		96,000		106,000
D.1.1. Strategy: EDUCATIONAL PROGRAM				
Develop a comprehensive educational program focusing on the restoration and history of the buildings, their contents, and their grounds for individuals visiting the Capitol Complex.	$	134,035	$	154,482
Outputs:				
Number of Information Requests Answered		300		350
Efficiencies:				
Average Time per Information Request Answered (Minutes)		15		15
D.1.2. Strategy: STRUCTURE PROTECTION				
Protect the buildings, their contents, and their grounds by effectively managing all events and exhibits.	$	54,522	$	68,152
Outputs:				
Number of Event Requests Approved		49		49
Number of Exhibit Requests Approved		45		45
Efficiencies:				
Average Response Time per Event and Exhibit Requested		24		24
Total, Objective D.1: Increase public awareness about the restoration	$	188,557	$	222,634
Total, Goal D: RESTORATION EDUCATION	$	188,557	$	222,634
E. Goal: SEC 146, 1993 SALARY INC				
Section 146, 1993 Salary Increase	$	35,401	$	
Grand Total, PRESERVATION BOARD	$	944,109	$	908,708
Method of Financing:				
General Revenue Fund	$	939,909	$	904,508
License Plates Depicting Capitol Fund No. 677		4,200		4,200
Total, Method of Financing	$	944,109	$	908,708
Schedule of Exempt Positions				
Executive Director		$68,958		$68,958
Administrative and Support Cost as a Percent of Expenditures		100.0%		100.0%

1. **University Expertise.** It is the intent of the Legislature that the State Preservation Board seek expertise in carrying out its functions through state universities whenever possible to reduce General Revenue Fund expenditures.

PRESERVATION BOARD
(Continued)

2. **Unexpended Balances, Capitol Restoration and Extension.** All unexpended balances, except for $1.0 million, as of August 31, 1993 for the Capitol restoration and construction of the Capitol extension are hereby reappropriated to the State Preservation Board for the biennium beginning September 1, 1993 for the same purpose.

3. **Appropriation of Capitol License Plate Fees.** All fee and interest revenue collected pursuant to Article 6675a-1, V.T.C.S. and deposited into the License Plate Depicting Capitol Fund No. 677, and any balances in Fund No. 677 on the effective date of this act, are hereby appropriated to the State Preservation Board for the purpose of implementing V.T.C.A., Government Code, Section 443.007.

4. **Restoration and Repair of the Capitol Grounds.** The Texas Department of Transportation shall coordinate with the State Preservation Board in developing a program for the purpose of acquiring federal matching funds to aid in Capitol construction and improvement projects. These projects will include, but not be limited to, the Capitol grounds restoration and the improvements and construction of North Congress Avenue, from the Capitol grounds to Martin Luther King, Jr. Boulevard. If the Preservation Board is unable to obtain these matching funds from the federal government then up to $2.0 million of unencumbered funds will be used for the Capitol grounds restoration.

5. **Initial Costs of the General Land Office Building Museum and Visitor's Center.** It is the intent of the Legislature that funds previously appropriated for the Capitol restoration and construction of the Capitol extension may be used for the purpose of funding the initial costs of the General Land Office Building Museum and Visitor's Center in an amount not to exceed $200,000 in fiscal year 1994. All unexpended balances, as of August 31, 1994, are hereby reappropriated for the same purposes.

6. **Return of Six Seals to the South Entrance of the Capitol.** It is the intent of the Legislature that the six seals affixed to the front of the state Capitol removed during the Capitol restoration project be restored and returned.

BOARD OF EXAMINERS OF PSYCHOLOGISTS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the Psychologists Licensing Fund No. 024:		
A. Goal: ENSURE PUBLIC PROTECTION To manage a quality program of examination, certification, and licensure to ensure the initial and continuing competency of psychologists and psychological associates and to enforce the psychology statutes to ensure that the public is protected from incompetent services, fraud, and misrepresentation.		
A.1. Objective: Ensure psychologists meet minimum licensing & certification standards		

BOARD OF EXAMINERS OF PSYCHOLOGISTS
(Continued)

A.1.1. Strategy: LICENSING & CERTIFICATION		
Operate an efficient and comprehensive system of psychology certification and licensure.	$ 477,563	$ 477,563
Outputs:		
Total Number of Individuals Licensed	4,700	4,900
Efficiencies:		
Average Cost of Examination Administration	155	155
A.2. Objective:		
Ensure psychologists comply with established law		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	28%	28%
Recidivism Rate for Those Receiving Disciplinary Action	3.6	3.6
A.2.1. Strategy: COMPLAINT RESOLUTION		
Operate a system of enforcement which includes investigating and resolving complaints.	$ 75,600	$ 75,600
Outputs:		
Investigations Conducted	185	185
Complaints Resolved	100	100
Efficiencies:		
Average Cost per Investigation	436	436
Total, Goal A: ENSURE PUBLIC PROTECTION	$ 553,163	$ 553,163
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 7,572	$
Grand Total, BOARD OF EXAMINERS OF PSYCHOLOGISTS	$ 560,735	$ 553,163

Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$42,716	$42,716
Per Diem of Board Members	7,050	7,050

Administrative and Support Cost as a Percent of Expenditures	24.4%	24.7%

1. **Appropriation Source.** The amounts specified above are appropriated from revenues received during the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Psychologists Licensing Fund No. 24.

2. **Relocation Contingency.** Contingent upon the relocation of the offices of the Texas State Board of Psychologists, there is hereby appropriated from the Psychologists Licensing Fund No. 24, in addition to the sums appropriated above an amount not to exceed $5,000 to fund moving expenses. Also contingent upon the cost of leased space being higher at the new location, there is hereby appropriated for the 1994-95 biennium, an amount not to exceed $25,000 to fund such additional cost.

3. **Appropriation, Purchasing and Grading of National Exam.** Out of the funds appropriated in Strategy A.1.1, Licensing and Certification, $54,050 is hereby appropriated each year of the biennium for the purchase and grading of the Association of State and Provincial Psychology Boards Exam. Contingent upon additional costs necessary to purchase and grade exams, such additional fees collected are hereby appropriated to the agency.

BOARD OF EXAMINERS OF PSYCHOLOGISTS
(Continued)

4. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Examiners of Psychologists are made contingent on the continuation of the Board of Examiners of Psychologists by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

5. **Agency Compliance With Disciplinary Orders.** It is the intent of the Legislature that the Board of Examiners of Psychologists implement administrative policies to ensure that agency procedures and actions, including the disclosure of information, conform to and are in compliance with the specific terms and conditions of each disciplinary order or settlement agreement. It is further legislative intent that the agency establish policies and procedures regarding informal reprimands such that information about informal reprimands cannot be disclosed under routine information request procedures, but only disclosed after a request is received and formal action is taken by the board to approve the disclosure of the specific informal reprimand information.

6. **Contingency Appropriation for Senate Bill 1424.** Contingent upon the enactment of Senate Bill 1424, Seventy-third Legislature, Regular Session, or similar legislation, the Board of Examiners of Psychologists is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $97,321 for fiscal year 1994 and $70,426 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Board of Examiners of Psychologists is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

RACING COMMISSION

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: REGULATION		
To regulate and encourage racing in Texas.		
A.1. Objective:		
Provide regulation to pari-mutuel racetracks		
Outcomes:		
Annual Percent Change in the Number of Prosecutions for Rules Violations by Pari Mutuel Racetracks (The base for comparison will be 1992 or 1993 depending on the agency's preference.)	20%	20%
A.1.1. Strategy: REGULATE RACETRACK OWNERS		
Monitor racetrack owners and their operations through regulatory and enforcement activities.	$ 601,943	$ 575,344
Outputs:		
Number of Complaints Processed	255	248
Efficiencies:		
Average Regulatory Cost per Horse Racetrack	76,498	73,293
Average Regulatory Cost per Greyhound Racetrack (For these two measures the methodology will be clarified with the agency through the definition)	101,998	97,724
A.2. Objective:		
Increase attendance and wagering at racetracks by prescribed amounts		

RACING COMMISSION
(Continued)

Outcomes:		
Total Take to the State Treasury From Pari Mutuel Wagering on Live Races	8,380,267	8,054,102
Total Take to the State Treasury From Pari-Mutuel Wagering on Simulcast Races	155,396	541,718
A.2.1. Strategy: REGULATE WAGERING Regulate pari-mutuel wagering to maintain an honest racing industry and implement a public information program to increase public confidence in the industry.	$ 377,648	$ 370,586
Outputs:		
Number of Illegal Wagering Investigations Initiated	27	21
Efficiencies:		
Average Cost per Illegal Wagering Investigations	700	680
A.3. Objective: Increase the number of TX Bred race animals competing		
Outcomes:		
Length of Turnaround Time for Texas Bred Incentive Program Funds (Days)	30	30
A.3.1. Strategy: TEXAS BRED INCENTIVE FUND Administer the Texas Bred Incentive Program by monitoring the Texas bred races and fund, and through timely allocation of funds to the breed registries. Estimated	$ 2,269,573	$ 1,656,246
Outputs:		
Number of Breed Registry Audits Conducted	2	2
Efficiencies:		
Average Cost per Program Funds Allocated Dispersed or Monitored	.0117	.0164
Total, Goal A: REGULATION	$ 3,249,164	$ 2,602,176
B. Goal: OCCUPATIONAL LICENSES To supervise and regulate the activities of occupational licensees.		
B.1. Objective: Reduce the rate of rulings per occupational licensee		
Outcomes:		
Recidivism Rate	20%	20%
B.1.1. Strategy: REGULATE LICENSEES Administer the occupational licensing program through enforcement of regulations and occupational education and training.	$ 1,094,387	$ 1,066,836
Outputs:		
Number of Disciplinary Hearings Conducted	966	817
Number of Rulings Issued Against Occupational Licensees	773	654
Number of Occupational Licenses Suspended or Revoked	178	151
Efficiencies:		
Average Regulatory Cost per Licensee	64	64
B.2. Objective: Reduce disqualifications of animals and appeals by licensees		
Outcomes:		
Rate of Race Animal Irregularities Reported by Race Track Officials and Commission Veterinarians	.5%	.5%
B.2.1. Strategy: RACE SUPERVISION Supervise each pari-mutuel race using daily monitoring procedures, including animal drug tests, veterinary inspections, and ruling spot checks.		

RACING COMMISSION
(Continued)

conducted by trained stewards, racing judges, and other officials. Estimated	$ 1,199,638	$ 1,197,411
Outputs:		
Number of Investigations Completed	650	680
Efficiencies:		
Average Regulatory Cost per Race Day	743	763
Total, Goal B: OCCUPATIONAL LICENSES	$ 2,294,025	$ 2,264,247
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 47,096	$
Grand Total, RACING COMMISSION	$ 5,590,285	$ 4,866,423
Method of Financing:		
Texas Racing Commission Fund No. 597	$ 2,701,038	$ 2,599,787
Track Officials Fees, estimated	644,674	635,199
Texas Bred Incentive Program, estimated	2,244,573	1,631,437
Total, Method of Financing	$ 5,590,285	$ 4,866,423
Schedule of Exempt Positions and Per Diem of Commissioners		
Executive Director	$68,173	$68,173
Per Diem of Commissioners	13,500	13,500
Administrative and Support Cost as a Percent of Expenditures	15.7%	17.9%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art 601d, Sec. 9A.

	1994	1995
Out of Racing Commission Fund No. 597:		
a. Acquisition of Information Resource Technologies	$ 36,000	$ 0
Total, Capital Budget	$ 36,000	$ 0

2. **Contingency Appropriation for New Horse Racetracks.** In addition to the amounts appropriated, the Racing Commission is hereby appropriated an additional amount from Racing Commission Fund No. 597 in each year of the biennium for each track that begins operations for the first time during the biennium as follows: Class I tracks, $182,840; Class II tracks, $130,550; Class III tracks, $24,650; and Class IV tracks, $21,200.

3. **Payback to the General Revenue Fund.** In accordance with Section 3.09 of The Racing Act, the Texas Racing Commission shall pay to the General Revenue Fund an amount not less than $675,000 in each fiscal year. Transfers required by this provision may be delayed

RACING COMMISSION
(Continued)

or temporarily reversed if the Comptroller determines, after review of relevant information, that cash flow difficulties would develop as a result of such transfers. However, the total transfer required by this provision shall be completed at such time as cash flow concerns have been alleviated.

4. **Limitation, Out-of-State Travel.** Out of the funds appropriated above, not more than $1,500 per commissioner may be expended on out-of-state travel and not more than $2,500 per commissioner may be expended on in-state travel in each year of the biennium.

5. **Unexpended Balances.** Any unexpended balances as of August 31, 1993, remaining in Racing Commission Fund No. 597 are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1993. Any unexpended balances as of August 31, 1994, remaining in Racing Commission Fund No. 597 are hereby reappropriated for the fiscal year beginning September 1, 1994. It is the intent of the Legislature that Racing Commission Fund No. 597 shall be exempted from any sweep of fund balances that occur pursuant to Government Code, Chapter 403, Subchapter F.

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL AUTHORITY

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the Low-Level Waste Fund No. 088:		
A. Goal: A WASTE DISPOSAL FACILITY Site, characterize, license, design, construct, and operate a disposal facility for low-level radioactive waste produced in Texas by fiscal year 1996, so that inappropriate storage and disposal activities in Texas are eliminated, the general public is protected from unacceptable exposure to radioactive waste, and the beneficial uses of radioactive materials in Texas can be continued.		
A.1. Objective: Complete characterization and licensing process		
Outcomes:		
Percent of Site Characterization Complete	90%	100%
Percent of Site Licensing Complete	65%	100%
A.1.1. Strategy: COMPLETE SITE EVALUATIONS Complete environmental and technical evaluation related to site characterization and performance assessment.	$ 489,969	$ 176,845
Outputs:		
Number of Site Characterization and Performance Assessment Reports Prepared	11	5
A.1.2. Strategy: LICENSE DISPOSAL FACILITY Complete the license application submittal and interrogatory process and license hearing.	$ 2,339,664	$ 3,344,981

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL AUTHORITY
(Continued)

Outputs:		
Number of Hearing Days for the Texas Natural Resources Conservation Commission Hearing Process		240
Total, Objective A.1: Complete characterization and licensing process	$ 2,829,633	$ 3,521,826
A.2. Objective: Complete construction and equipping of a waste disposal facility		
A.2.1. Strategy: CONSTRUCT FACILITY		
Construct the authority's facility, procure equipment, and recruit and train operations staff.	$ 103,000	$ 88,400
Outputs:		
Number of Construction Days Supervised	20	20
Total, Goal A: A WASTE DISPOSAL FACILITY	$ 2,932,633	$ 3,610,226
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 25,297	$
Grand Total, LOW-LEVEL RADIOACTIVE WASTE DISPOSAL AUTHORITY	$ 2,957,930	$ 3,610,226
Schedule of Exempt Positions		
General Manager	$76,385	$76,385
Administrative and Support Cost as a Percent of Expenditures	19.7%	16.2%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art 601d, Sec. 9A.

	1994	1995
Out of the Low-level Fund No. 88:		
a. Construction of Buildings and Facilities	$ 50,000	$ & U.B.
b. Repair or Rehabilitation of Buildings and Facilities	25,000	& U.B.
Total, Capital Budget	$ 75,000	$ & U.B.

2. **Low-level Waste Fund.** The amounts specified above are hereby appropriated from revenues received during the biennium beginning with the effective date of this Act and from any balances remaining in the Low-Level Waste Fund No. 88 on August 31, 1993.

3. **U.B. Authority.** Any unexpended general revenue balances on hand on August 31, 1993 are lapsed into the General Revenue Fund and an amount equal to the amount lapsed into the General Revenue Fund is hereby appropriated to the Authority from the Low-Level Waste

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL AUTHORITY
(Continued)

Fund No. 88 for the purposes originally appropriated by House Bill No. 1, Seventy-second Legislature, First Called Session, 1991.

4. **Recovery of Appropriations.** By August 31, 1995, the Texas Low-Level Radioactive Waste Disposal Authority shall deposit to the General Revenue Fund planning and implementation fees authorized by §402.2721, Health and Safety Code, sufficient to recover an amount equal to the 1993 General Revenue appropriation of $5,764,538 less the amount lapsed to the General Revenue Fund in item 3 above.

5. **Contingency for House Bill 2318.** Contingent upon the passage of House Bill 2318, Seventy-third Legislature, Regular Session, or similar legislation, there is hereby appropriated from the Low-Level Radioactive Waste Fund No. 88, for the biennium beginning with the effective date of this act $150,686 to construct facilities and procure equipment and personnel required to provide fire, police, and emergency medical services needed to support the disposal site. The authority is also hereby appropriated an amount not to exceed $972,390 each year of the biennium from the Low-Level Radioactive Waste Fund No. 88 to disburse to the host county commissioners court to fund local public projects.

6. **Contingency for Senate Bill 1206.** Contingent upon the passage of Senate Bill 1206, Seventy-third Legislature, Regular Session, or similar legislation creating the Texas Low-Level Radioactive Waste Commission, the authority is hereby appropriated each year of the biennium beginning with the effective date of this Act, $78,828 from the Low-Level Waste Fund No. 88 to implement the provisions of that Act.

RAILROAD COMMISSION

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: LAND & WATER RESOURCES To prevent the degradation of all land and water resources by providing regulatory environmental protection that considers the environmental risk, economic cost to the public and the state's continuing energy requirements. To ensure the timely and safe reclamation and remediation of all land and water within allocated resources.		
A.1. Objective: Reduce water pollution, ensure abatement action @ sites & plug wells		
Outcomes:		
Percentage Decrease in Number of Documented Cases of Water Resources Polluted or Adversely Affected by Oil-and Gas-Related Activities	2.5%	2.5%
A.1.1. Strategy: PREVENT POLLUTION Prevent pollution from oil and gas exploration and production by monitoring and testing facilities, and administering a federally approved and funded underground injection control program.	$ 9,154,587	$ 9,081,715

RAILROAD COMMISSION
(Continued)

Outputs:		
Number of Pollution-Related Violations Where Operations are Brought Into Compliance by Enforcement Action of the Commission	475	500
Number of Inspections Performed	104,000	104,000
Efficiencies:		
Average Number of Inspections per Field Inspector	1.150	1.150
A.1.2. Strategy: PLUG ABANDONED WELLS Plug abandoned oil and gas wells, and clean up pollution sites associated with oil and gas operations where there is no responsible party.	$ 14,237,349	$ 14,164,814
Outputs:		
Number of Abandoned Wells Plugged With the Use of State Funds	1,300	1,300
Number of Pollution Sites Cleaned up With the Use of State Funds	50	50
Total, Objective A.1: Reduce water pollution, ensure abatement action @ sites & plug wells	$ 23,391,936	$ 23,246,529
A.2. Objective: Regulate surface mining operations and reclaim abandoned mine lands		
Outcomes:		
Percentage of Current Surface Mining Operations That are in Full Compliance With Applicable State and Federal Regulations	100%	100%
Number of Reclamation Projects Initiated Since September 1, 1992	2	3
A.2.1. Strategy: SURFACE MINING REGULATION Enforce federal and state regulations and laws relating to surface mining operations and reclaim abandoned mine lands with the acquisition of all available federal funds.	$ 7,111,607	$ 6,829,883
Outputs:		
Number of Permitting Actions Processed Annually	145	155
Amount of Federal Dollars Obtained for Reclamation Projects and to Administer the Abandoned Mine Lands Program	3,133,500	3,173,000
Total, Goal A: LAND & WATER RESOURCES	$ 30,503,543	$ 30,076,412
B. Goal: ENSURE ENERGY SUPPLIES To seek to increase the exploration, development and conservation of domestic energy supplies by maintaining sound regulatory practices, developing and promoting legislative and regulatory incentives, encouraging research, and providing accessibility to energy-related information maintained by the Commission. Be proactive in recognizing changing roles and responsibilities of the Commission by identifying and analyzing changes in the oil and gas industry.		
B.1. Objective: Reduce the production decline in oil & gas and prevent waste		
Outcomes:		
Percentage Decrease in Oil Production Annually	6%	6%
Percentage Decrease in Gas Production Annually	3.5%	3.5%

RAILROAD COMMISSION
(Continued)

B.1.1. Strategy: ENFORCE OIL & GAS LAWS Enforce Commission regulations and state laws relating to the production, transportation, and conservation of oil and gas through permitting, auditing reports, and monitoring well completions.	$ 7,019,263	$ 7,021,553
Outputs:		
Number of Permit Applications Processed Each Year	26,156	26,156
Number of Production Reports Audited Each Year	1,905,910	1,905,910
Number of Active Well Completions Monitored Each Year	369,972	369,972
Number of Cases Opened for Investigation of Oil Field Theft and Related Matters	275	275
Efficiencies:		
Average Number of Cases Completed per Examiner	70	70
B.1.2. Strategy: ENERGY INFO DATABASE Provide a readily accessible energy-related information database for utilization as a resource in locating promising areas for exploration of new oil and gas production.	$ 1,051,020	$ 1,052,061
Outputs:		
Percentage of State Base Map Completed	95%	100%
Percentage of Well Location Database Completed	74%	86%
Total, Objective B.1: Reduce the production decline in oil & gas and prevent waste	$ 8,070,283	$ 8,073,614
Total, Goal B: ENSURE ENERGY SUPPLIES	$ 8,070,283	$ 8,073,614

C. Goal: TRANSPORTATION INDUSTRY
To encourage an efficient and productive regulated Texas transportation industry. To oversee the transportation of goods and people to ensure public safety, economic opportunity and fair rates for all the people of Texas. Be proactive in recognizing changing roles and responsibilities of the Commission by identifying and analyzing changes in the transportation industry. To also analyze the economic impact our regulatory measures have on the state.

C.1. Objective: Ensure that motor carriers follow rates and safety laws & regulations		
Outcomes:		
Percentage of Motor Carrier Groups That Have Tariffs Which Cover the Carriers' Actual Operating Costs Plus a Reasonable Profit Margin	90%	90%
Percentage Increase/Decrease in the Number of Non-Compliant Motor Carriers Annually	-33%	
C.1.1. Strategy: REGULATE MOTOR CARRIERS Enforce compliance with Commission regulations and state laws by all motor carriers operating in Texas.	$ 4,902,725	$ 4,902,991
Outputs:		
Number of Routine Audits, Complaints and Special Investigations Conducted	1,100	1,100
Number of Legal Enforcement Actions Against Non-Compliant Motor Carriers	250	300
Percentage of Motor Carrier Expenses Audited	67%	67%
C.2. Objective: Ensure rail safety and rehabilitate railroads		

RAILROAD COMMISSION
(Continued)

Outcomes:		
Percentage of Rail Safety Defect Reports Reconciled and Brought Into Compliance	100%	100%
Number of Railroads Having Fewer Citations for Safety Deficiencies Than the Prior Year	2	2
C.2.1. Strategy: SAFETY AND REHABILITATION Enforce compliance with federal and state safety regulations by railroads, and rehabilitate small railroads with the acquisition of all available federal funds.	$ 1,502,925	$ 1,445,978
Outputs:		
Number of Inspections Performed	53,000	53,000
Amount of Committed Federal Discretionary Dollars Obtained for Rail Rehabilitation and for Providing Technical Assistance	250,000	250,000
Efficiencies:		
Average Number of Inspections per Field Inspector	612	612
Total, Goal C: TRANSPORTATION INDUSTRY	$ 6,405,650	$ 6,348,969

D. Goal: FAIR GAS UTILITY RATES
To ensure a fair gas utility rate structure that promotes safe, efficient, reliable, low-cost service and surety of supply.

D.1. Objective: Ensure that gas utilities charge fair rates w/few supply interruptions		
Outcomes:		
Average Texas Residential Gas Price, for Commission-Regulated Utilities, as a Percentage of the National Gas Price	100%	99.9%
Number of Gas Utilities in Texas Not Reporting Gas Service or Supply Interruptions to the Commission	258	258
D.1.1. Strategy: GAS UTILITY COMPLIANCE Enforce compliance by all gas utilities operating in Texas with rates established by the Commission and with Commission regulations.	$ 1,188,221	$ 1,192,191
Outputs:		
Number of Field Audits of Gas Utilities Conducted	140	140
Efficiencies:		
Average Number of Field Gas Utility Audits per Auditor	17.5	17.5

E. Goal: USE OF ALTERNATIVE FUELS
To promote research, education, and greater use of alternative fuels as a means of lessening demand on foreign energy supplies, environmental pollution, and increasing the economic well-being of the state. To analyze the economic impact of our gaseous fuels regulations on the public. Be proactive in recognizing changing roles and responsibilities of the Commission by identifying and analyzing changes in the alternative fuels industry.

E.1. Objective: Increase by 5% annually the use of LP Gas as an alternative motor fuel		
Outcomes:		
Percentage Increase Each Year in Motor-Fuel Use of LP Gas in Texas	5%	5%

RAILROAD COMMISSION
(Continued)

E.1.1. Strategy: INCREASE LP GAS USAGE Develop and implement a research, marketing and public education plan for the increased use of LP Gas as an alternative fuel.	$ 2,309,002	$ 2,311,199
F. Goal: ENSURE PIPELINE SAFETY To encourage an efficient and economical pipeline industry. As the enforcement agency for both state and federal pipeline safety programs, oversee pipeline activities to ensure compliance with state and federal safety regulations and promote public safety and awareness.		
F.1. Objective: Reduce accidents involving intrastate pipelines		
Outcomes:		
Percent of Decrease in the Number of Pipeline Accidents Involving Intrastate Pipelines	5%	5%
F.1.1. Strategy: REDUCE PIPELINE ACCIDENTS Enforce compliance by pipeline operators with federal and state laws and regulation.	$ 1,968,478	$ 1,968,591
Outputs:		
Number of Operators Brought Into Compliance by Enforcement Action of the Commission	25	25
Number of Pipeline Inspections Performed	2,300	2,300
Efficiencies:		
Average Number of Field Inspections per Inspector	82	82
G. Goal: REGULATE PIPELINES To protect the health, welfare, and safety of the general public through the promulgation and administration of regulations and/or standards for the liquefied petroleum gas/ compressed natural gas industries and the quarry and aggregate mining industry.		
G.1. Objective: Protect public safety w/respect to the LPG/CNG		
Outcomes:		
Percentage Decrease in Accidents Attributable to Violation of State Law or Regulations or Other Contributing Factors Involving LPG/CNG That Resulted in Fatalities or Injuries	4%	3%
G.1.1. Strategy: REGULATE LPG/CNG INDUSTRY Enforce compliance by the LPG/CNG industries with Commission regulations and state law and educate the industry and the public.	$ 1,703,849	$ 1,737,178
Outputs:		
Number of LPG/CNG Safety Inspections Conducted	15,360	15,860
Number of LPG/CNG Educational Programs Administered	231	246
Efficiencies:		
Average Number of LPG/CNG Safety Inspections per Inspector	960	991
G.2. Objective: Eliminate hazards to motoring public from quarries & pits		
Outcomes:		
Percentage of Hazards Associated With Aggregate Quarries and Pits Identified and Eliminated	16%	16%
G.2.1. Strategy: PIT SAFETY CERTIFICATION Issue safety certification to 95 percent of the regulated aggregate quarries and pits.	$ 208,119	$ 208,155

RAILROAD COMMISSION
(Continued)

Outputs:		
Percentage of Regulated Aggregate Quarries and Pits Receiving Safety Certification	85%	90%
Total, Goal G: REGULATE PIPELINES	$ 1,911,968	$ 1,945,333
H. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 746,777	$
Grand Total, RAILROAD COMMISSION	$ 53,103,922	$ 51,916,309
Method of Financing:		
General Revenue Fund	$ 22,853,945	$ 22,120,371
Texas Aggregates Quarry and Pit Safety Fund No. 043	196,516	196,516
LPG Examination Fund No. 91	220,525	228,639
Alternative Fuels Research and Education Fund No. 101	2,130,094	2,149,524
Oil-Field Cleanup Fund No. 145	13,160,000	13,160,000
Compressed Natural Gas Examination Fund No. 504	20,000	20,000
Federal Funds	6,669,612	6,226,424
Motor Carrier Act Enforcement Fund No. 582	5,902,036	5,902,036
Appropriated Receipts	1,531,288	1,492,893
Interagency Contracts	302,156	302,156
Earned Federal Funds	117,750	117,750
Total, Method of Financing	$ 53,103,922	$ 51,916,309
Schedule of Exempt Positions		
Commissioners	(3) $79,247	(3) $79,247
Administrative and Support Cost as a Percent of Expenditures	12.9%	13.8%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Mainframe hardware and software, personal computer hardware and software and geographic information systems equipment	$ 441,029	$ 685,653
b. Transportation Items:		
(1) Fleet Vehicles	527,750	300,000
c. Acquisition or Lease-Purchase of Capital Equipment and Items:		
(1) Furniture/Equipment	75,000	58,126

RAILROAD COMMISSION
(Continued)

d. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993)	84,879	84,591
Total, Capital Budget	$ 1,128,658	$ 1,128,370
Method of Financing (Capital Budget):		
General Revenue Fund	$ 84,879	$ 84,591
Texas Aggregates Quarry and Pit Safety Fund No. 043	24,887	17,005
LPG Examination Fund No. 091	7,644	71,305
Alternative Fuels Research and Education Fund No. 101	188,385	64,935
Oil Field Cleanup Fund No. 145	365,705	106,678
Motor Carrier Act Enforcement Fund No. 582	457,158	783,856
Total, Method of Financing (Capital Budget)	$ 1,128,658	$ 1,128,370

2. **Appropriation of Land Reclamation Fund.** The Railroad Commission shall expend funds collected and deposited in the Land Reclamation Fund No. 454 for the purposes set out in the Texas Surface Coal Mining and Reclamation Act, TEX. REV. CIV. STAT. ANN., ART. 5920-11 (Vernon Supp. 1979) and Texas Uranium Surface Mining and Reclamation Act, Title 4, Chapter 131, Natural Resources Code. All funds collected and interest earned are hereby appropriated and unexpended reclamation funds shall be carried forward at the end of each fiscal year.

3. **Appropriation of Educational Seminar Fund.** The Railroad Commission shall expend funds collected and deposited in the Educational Seminar Fund for the purpose of defraying the expenses relative to conducting educational programs necessary to enhance sound reporting and regulation techniques. All Railroad Commission employees participating in a seminar shall be authorized actual reimbursement of travel expenses from the Educational Seminar Account. All funds collected are hereby appropriated and unexpended funds shall be carried forward at the end of each fiscal year.

4. **Appropriation of Motor Carrier Audit Fees.** The Railroad Commission, under the provisions of Article 911b, Section 19 of the Motor Carrier Act, may bill out-of-state trucking firms for all expenses relative to conducting motor carrier compliance audits. All audit proceeds are hereby appropriated to the Railroad Commission and may be expended for the associated expenses in conducting audits. Employees performing out-of-state audits are authorized actual reimbursement of travel expenses.

5. **Transcript Rates Determined.** The Railroad Commission shall approve the rates to be charged by its reporters on transcripts that are sold, not to exceed that authorized by law to be paid to district court reporters.

6. **Oilfield Theft Assistance Authorized.** It is the intent of the Legislature that upon request of a local County or District Attorney for assistance in the prosecution of oil field theft or related matters, the Commission shall be authorized to assist such local authority in the prosecution of oil field theft and related matters. Funds appropriated above may be expended to provide such assistance.

7. **Appropriation of Oil-field Cleanup Fund Balances.** The Railroad Commission is hereby appropriated all balances on hand and all revenue deposited in the Oil-Field Cleanup Fund No. 145 for any purpose authorized by Subchapter D, Chapter 91 Natural Resources Code. All collections and interest earned are estimated and any balances at year end are authorized to be transferred to the next fiscal year. The Commission shall pay all associated oil-field

RAILROAD COMMISSION
(Continued)

cleanup expenses, including administrative costs, from funds deposited in the Oil-Field Cleanup Fund.

8. **Transportation Fee Rates.** The Railroad Commission shall adopt rules providing for the following transportation fees at the rates specified to defray a portion of the state's cost of regulating "For Hire" Ground Transportation:

Commercial Vehicle Registration Fee	$ 10.00
Motor Carrier Application Fee for Common Carrier, Specialized Motor Carrier and Contract Carrier, each	100.00
Insurance Filing Fee, per carrier	100.00
International Stamps, per trip/per vehicle	10.00

All fee collections are to be deposited into the State's Motor Carrier Act Enforcement Fund Number 582.

9. **Motor Carrier Act Enforcement Fund Appropriation.** The amounts appropriated above from the Motor Carrier Act Enforcement Fund No. 582 are estimated and are from revenues received during the biennium beginning with the effective date of this Act, and from any balance on hand at the beginning of each fiscal year of said biennium in the Motor Carrier Act Enforcement Fund No. 582. All revenues collected that are in excess of the amounts estimated in the method of financing are hereby appropriated for the purposes set forth in V.T.C.S., Articles 911A, 911b, 911f and 6701-d.

10. **Appropriation of Abandoned Mine Land Funds.** The Railroad Commission is hereby appropriated both federal grant money from the U.S. Department of Interior and deposited to the Abandoned Mine Land Trust Fund and interest on those funds, for the purposes set out in the Texas Surface Coal Mining and Reclamation Act. TEX. REV. CIV. STAT. ANN. Art. 5920-11 (Vernon Supp. 1991). Unexpended balances and the earned interest therefrom in the Abandoned Mine Land Trust Fund account shall be carried forward at the end of the each fiscal year.

11. **Appropriation of LPG/CNG Training and Examination Funds.** The Railroad Commission is hereby appropriated all balances on hand and all revenues deposited in the Compressed Natural Gas Fund No. 504 and the Liquified Petroleum Gas Examination Fund No. 091 for any purpose authorized by Chapter 113 and 116 of the Natural Resources Code. All collections are estimated and any balances at year-end are authorized to be transferred to the next fiscal year.

12. **Appropriation for Well Plugging Penalty Collections.** In addition to amounts appropriated above, the Railroad Commission is hereby appropriated, out of the General Revenue Fund, an amount equal to fines and penalties, in excess of $350,000 each fiscal year collected and deposited into the Oil-Field Cleanup Fund and the General Revenue Fund. The amounts appropriated from the General Revenue Fund under this rider shall not exceed $100,000 each fiscal year.

13. **Appropriation of High Speed Rail Authority Funds Restricted.** All funds received or collected by the High-Speed Rail Authority, pursuant to the Texas High-Speed Rail Act or pursuant to a high-speed rail facility franchise agreement are hereby appropriated to the Authority or its successor for the purpose set forth in V.T.C.S., Article 6674v.2., for the biennium beginning with the effective date of this Act. This Act makes no specific authority

RAILROAD COMMISSION
(Continued)

to spend general revenue funds and the Authority may not expend any funds from the general revenue of the state except as already appropriated prior to this Act. The intent of this rider provision is that the High-Speed Rail Authority will be self-sustaining and will not be dependent upon any specific appropriations of general revenue of the state. All rider provisions found elsewhere in this Act and pertaining to the Authority are binding on the Authority or its successor.

14. **Transfer of Unexpended Balances.** Effective September 1, 1993, the Railroad Commission is hereby appropriated any unexpended balance from funds previously appropriated to agencies which transferred any functions, programs and/or activities to the commission. These agencies include but are not limited to the High Speed Rail Authority. Any funds transferred herein, shall be expended for the purposes for which they were originally appropriated.

15. **Appropriation of Quarry and Pits Safety Funds.** The Railroad Commission is hereby appropriated all funds collected and deposited into the Texas Aggregates Quarry and Pit Safety Fund No. 043. All collections are estimated and any balances at year-end are authorized to be transferred to the next fiscal year.

16. **Appropriation of Alternative Fuels Research and Education Funds.** The Railroad Commission is hereby appropriated all funds collected and deposited into the Alternative Fuels Research and Education Fund No. 101, including interest earned on fund balances. All collections and interest earned are estimated and any balances at year-end are authorized to be transferred to the next fiscal year.

17. **Corpus Christi District Office Purchase.** Whereas, the Railroad Commission, acting through the General Services Commission, was able to secure a State of Texas Lease whereby the owner of said Lease agreed to convey the Lease property to the State of Texas at the end of the lease period; at no additional cost, the Railroad Commission is hereby appropriated all necessary funds to complete the early discounted purchase of the subject property from funds conserved from its fiscal year 1993 Operating Budget. The State General Services Commission is hereby authorized, at the direction of the Railroad Commission, to enter into or exercise purchase options on an existing State agreement between the Railroad Commission and the Kleberg First National Bank, as early as August, 1993, to complete this purchase. The subject funding, if necessary, may be transferred to the General Services Commission to complete this purchase. All unobligated federal or special funds will be utilized prior to the expenditure of General Revenue. In the event that the Railroad Commission is unable to acquire clear title on or before August 31, 1993, the Railroad Commission may transfer unexpended balances in the amount of the purchase price from fiscal year 1993 to fiscal year 1994. Unexpended balances transferred may be expended only for the purchase of the Corpus Christi facility.

18. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in Article V of this Act, the Texas Railroad Commission is hereby authorized to direct agency resources, and transfer such amounts appropriated above between appropriation line items.

19. **International Stamp Fees.** It is the intent of the legislature that the Railroad Commission shall collect the International Stamp Fees specified in Rider No. 8 above in a uniform, consistent and equitable manner at all points of entry along the Texas and Mexico border. All fee collections are to be deposited into the State's Motor Carrier Act Enforcement Fund No. 582.

    Only if an insurance agent elects to file evidence of a master liability policy under which temporary insurance policies are issued, or to issue temporary insurance, may the

RAILROAD COMMISSION
(Continued)

Commission require an insurance agent to obtain international registration stamps as provided by Commission rules.

Any insurance policy issued to satisfy any State or Commission insurance requirement must be issued by an insurance company authorized by the Texas Department of Insurance. It is the intent of the legislature that the Department of Public Safety shall make all reasonable efforts to assist the Railroad Commission with enforcement of this provision.

20. **Transfer of the Kerrville Training Center.** The General Services Commission and the Comptroller of Public Accounts are hereby directed to deliver possession, charge and control of the Kerrville Training Center building, property and grounds to the Railroad Commission of Texas as of the effective date of this Act or upon vacation by the Comptroller of Public Accounts, whichever occurs first. The Railroad Commission is hereby appropriated all registration fees collected for workshops and educational seminars conducted at the center in order to offset the cost of operating the center.

21. **Transfer Monies Collected and Appropriated.** For the purpose of offsetting costs associated with the implementation of the provisions of Senate Bill 1313, Seventy-third Legislature, the Railroad Commission is hereby appropriated all monies representing 10 percent of the value of any transaction that is collected on any sale, assignment, lease or transfer of a certificate or permit as provided by Article 911b, Vernon's Texas Statutes. All such monies collected are to be deposited in the Motor Carrier Act Enforcement Fund No. 582.

22. **Contingency Appropriation for Tow Truck Legislation.** Contingent upon enactment of Senate Bill 958, Seventy-third Legislature, or similar legislation transferring administration of the tow truck registration and regulation program from the Department of Licensing and Regulation to the Railroad Commission, there is hereby appropriated to the Railroad Commission $310,000 in fiscal year 1994 and $310,000 in fiscal year 1995 for program administration. These appropriations are in addition to appropriations made above and shall be out of additional fee receipts collected and deposited into the Tow Truck Registration Account in the General Revenue Fund.

REAL ESTATE COMMISSION

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: MAINTAIN STANDARDS To determine that applicants for licensure meet legal requirements for real estate license issuance.		
A.1. Objective: Submit TREC apps for crim check; expedite exam process; issue license		
Outcomes:		
Percentage of First-Time Applicants Issued Licenses	74%	74%
A.1.1. Strategy: TREC LICENSING Perform the commission's licensing function by: reviewing applications; processing criminal records		

REAL ESTATE COMMISSION
(Continued)

checks; issuing certificates of eligibility to take competency examinations; administering examinations; and issuing licenses.	$ 2,012,006	$ 2,012,006
Outputs:		
Number of Currently Licensed Sales Agents	69,040	65,588
Number of Currently Licensed Brokers	47,189	44,830
Number of Currently Licensed Inspectors	1,000	1,000
Total Number of Programs/Schools Licensed	139	139
Efficiencies:		
Average Cost of Examination Administration	10.51	10.51
B. Goal: ENFORCE REGULATIONS		
To act promptly and aggressively to enforce the laws and rules of the commission in a fair and evenhanded manner.		
B.1. Objective:		
Decrease TREC complaint resolution time		
Outcomes:		
Percentage of Complaints Resolved Resulting in Disciplinary Action	10%	10%
Recidivism Rate for Those Receiving Disciplinary Action	.01	.01
B.1.1. Strategy: TREC INVESTIGATION		
Investigate and resolve complaints by reviewing complaints for validity and opening complaint files as indicated and by reviewing investigative reports.	$ 808,449	$ 808,449
Outputs:		
Number of Investigations Conducted	1,000	1,000
Number of Complaints Resolved	950	1,000
Efficiencies:		
Average Cost per Investigation	500	500
B.2. Objective:		
Decrease average time to conduct TREC administrative hearings		
Outcomes:		
Percentage of Administrative Proceedings Concluded Within 90 Days of Notification to Licensee of Intent to Call Hearing	85%	89%
B.2.1. Strategy: TREC ADMIN HEARINGS		
Conduct administrative hearings by drafting allegations against respondents, by preparing and setting hearings in unresolved complaint cases, by representing the commission at administrative hearings, and by negotiating and preparing agreed orders.	$ 112,576	$ 112,576
Efficiencies:		
Average Cost per Administrative Hearing	1,118	1,043
Total, Goal B: ENFORCE REGULATIONS	$ 921,025	$ 921,025
C. Goal: PROVIDE EDUCATION		
To communicate effectively with the public and licensees concerning matters within the commission's jurisdiction.		
C.1. Objective:		
Increase TREC awareness: distribute law/rule changes, survey customers		
C.1.1. Strategy: TREC LICENSEE/CONSUMER ED		
Prepare and distribute information describing the functions of the commission and statutory and regulatory provisions.	$ 575,853	$ 575,853

REAL ESTATE COMMISSION
(Continued)

Outputs:		
Number of Copies of Agency Newsletter Produced and Distributed	321,234	309,480
Efficiencies:		
Average Cost per Edition of Agency Newsletter Produced and Distributed (not per Each Newsletter in all Editions)	21.969	21.969
D. Goal: PROTECT/INFORM PUBLIC		
To protect the public and ensure the availability of qualified appraisers by implementing and enforcing the Texas Appraiser Licensing and Certification Act and by providing information to appraisers and the general public for the maintenance of high professional standards and informed consumer decisions in real estate transactions in all areas of Texas.		
D.1. Objective:		
Increase TALCB licensee population and distribute information		
Outcomes:		
Total Number of Individuals Licensed	4,550	4,950
D.1.1. Strategy: TALCB LICENSING		
Process appraiser license applications; issue licenses and renewals; approve appraisal educational coursework offered by proprietary schools, appraisal organizations, and colleges and universities; and develop standards and agreements for reciprocity with other states for appraiser licensing and certification.	$ 253,805	$ 253,805
Outputs:		
Individuals Examined	600	575
Number of Licenses and Certificates Issued	2,200	2,800
Efficiencies:		
Average Cost of Examination Administration	26.8	26.8
D.2. Objective:		
Resolve TALCB complaints in a timely manner		
Outcomes:		
Percentage of Complaints Resolved Resulting in Disciplinary Action	15%	15%
Recidivism Rate for Those Receiving Disciplinary Action	5	5
D.2.1. Strategy: TALCB ADJUDICATION		
Investigate and resolve complaints, imposing penalties when appropriate.	$ 19,898	$ 23,448
Outputs:		
Investigations Conducted	27	30
Complaints Resolved	21	24
Efficiencies:		
Average Cost per Investigation	400	400
Total, Goal D: PROTECT/INFORM PUBLIC	$ 273,703	$ 277,253
E. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 71,141	$
Grand Total, REAL ESTATE COMMISSION	$ 3,853,728	$ 3,786,137
Method of Financing:		
General Revenue Fund	$ 363,021	$ 362,327
Real Estate License Fund No. 114	3,399,522	3,333,745

REAL ESTATE COMMISSION
(Continued)

Residential Service Company Fund No. 133, estimated	41,185	40,065
Appropriated Receipts, estimated	50,000	50,000
Total, Method of Financing	$ 3,853,728	$ 3,786,137

Schedule of Exempt Positions and Per Diem of TREC Commission Members

Administrator	$58,932	$58,932
Per Diem of TREC Commission Members	7,500	7,500
Per Diem of Real Estate Inspector Committee	3,600	3,600
Per Diem of TALCB Board Members	9,720	9,720

Administrative and Support Cost as a Percent of Expenditures (TREC)	40.9%	41.7%
Administrative and Support Cost as a Percent of Expenditures (TALCB)	21.1%	21.2%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993)	$ 76,555	$ 76,555
Total, Capital Budget	$ 76,555	$ 76,555
Method of Financing (Capital Budget)		
Real Estate License Fund No. 114	$ 76,555	$ 76,555
Total, Method of Financing (Capital Budget)	$ 76,555	$ 76,555

2. **Appropriation, Real Estate Research Center.** Funds derived from the provisions of V.T.C.S., Article 6573a., Section 5.m., in support of the Real Estate Research Center at Texas A&M University, are hereby appropriated to said center for the purposes stipulated therein. The per diem for members of the Real Estate Research Advisory Committee shall be actual expenses for meals and lodging (not to exceed the maximum daily amount allowed as of the first of January of that year for federal income tax purposes as a deduction for ordinary and necessary business expenses) and transportation plus the amounts of compensatory per diem specifically authorized in this Act or as otherwise authorized by this Act plus an additional $30 for each day the member is engaged in official business of the advisory committee. No employee paid from funds appropriated by this Act shall be paid both a salary and compensatory per diem for concurrent service as a state employee and as a board or commission member.

3. **Appropriation Source.** The Residential Service Company Act will be funded from both of the following: (1) fees collected and deposited to the Residential Service Company Fund No. 133 pursuant to Article 6573(b) V.A.C.S., and (2) such amounts from the Real Estate License Fund No. 114 necessary to supplement the funding of this appropriation.

REAL ESTATE COMMISSION
(Continued)

4. **Limitation, Criminal Record Checks.** Of the funds appropriated above in Strategy A.1.1., Licensing, $133,000 in each year of the biennium is appropriated specifically for the purpose of purchasing criminal record name checks from the Department of Public Safety and may be used for no other purpose.

5. **Reporting Requirement.** In its annual report, the Real Estate Commission shall provide a schedule showing a breakdown of the number of broker and salesman license renewals and the amount of funds transferred to the Real Estate Research Center.

6. **Appropriation of Receipts, Registry Fees.** The Texas Appraiser Licensing and Certification Board as an independent subdivision of the Texas Real Estate Commission is hereby appropriated all fee revenue collected pursuant to V.T.C.S., Article 6573a.2., Section 13. The appropriation made herein shall be expended only for the purpose specified in Section 13 of V.T.C.S., Article 6573a.2.

7. **Appropriation Source for Real Estate Inspector Program.** General Revenue amounts shown in the method of finance include $66,797 for Strategy A.1.1., Licensing, and $18,277 for Strategy C.1.1., Licensee and Consumer Education, for each year of the biennium from revenues collected and balances on hand in the Real Estate Inspector Regulation Account, pursuant to V.T.C.S., Article 6573(a).

8. **Transfer Authority.** Any item of appropriation for the Real Estate Commission may be transferred to another item of appropriation upon approval by the Real Estate Commission with the following limitations and exceptions: transfers may not exceed thirty-five (35) percent; funds appropriated for criminal record checks are excluded from transferability; and, appropriated funds for Goal D, Protect and Inform the Public, are also excluded from transferability by the Texas Real Estate Commission.

9. **Contingency Appropriation for House Bill 2644.** Contingent upon the enactment of House Bill 2644, Seventy-third Legislature, Regular Session, or similar legislation, the Texas Appraiser Licensing and Certification Board is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $6,500 for fiscal year 1994 for the purpose of implementing the provisions of that Act. The Texas Appraiser Licensing and Certification Board is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

TEXAS RIVER COMPACT COMMISSIONERS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the General Revenue Fund:		
A. Goal: CANADIAN RIVER COMPACT The Canadian River Compact will ensure the delivery of Texas' equitable share of quality water from the Canadian River and its tributaries as apportioned by the Canadian River Compact.		
A.1. Objective: Ensure the delivery of Texas' share of water from the Canadian River		
Outcomes:		
Percent of Texas' equitable share of quality water received annually as apportioned by the Canadian River Compact	95%	95%
A.1.1. Strategy: ANNUAL ACCOUNTING Prepare and resolve the annual accounting of water stored by each compacting state.	$ 21,159	$ 21,159
Outputs:		
Acre-Feet of Quality Water Impounded in Texas' Reservoirs as Apportioned by the Canadian River Compact	350,000	350,000
Efficiencies:		
Average Cost Per Acre-Foot of Water Received	.06	.06
B. Goal: PECOS RIVER COMPACT The Pecos River Compact will ensure delivery of Texas' equitable share of quality water from the Pecos River and its tributaries as apportioned by the Pecos River Compact.		
B.1. Objective: Ensure the delivery of Texas' share of water from the Pecos River		
Outcomes:		
Percent of Texas' equitable share of quality water received annually as apportioned by the Pecos River Compact	90%	90%
B.1.1. Strategy: ANNUAL ACCOUNTING Review and resolve the annual accounting of water deliveries to Texas by New Mexico as prescribed by the Pecos River Compact.	$ 115,203	$ 120,203
Outputs:		
Acre-Feet of Quality Water Received by Texas Annually as Apportioned by the Pecos River Compact	64,000	64,000
C. Goal: RED RIVER COMPACT The Red River Compact Commission will ensure delivery of Texas' equitable share of quality water from the Red River and its tributaries as apportioned by the Red River Compact.		
C.1. Objective: Ensure the delivery of Texas' share of water from the Red River		
Outcomes:		
Percent of Texas' equitable share of quality water received annually as apportioned by the Red River Compact	98%	98%

TEXAS RIVER COMPACT COMMISSIONERS
(Continued)

C.1.1. Strategy: ANNUAL ACCOUNTING		
Develop and implement an annual accounting system of water deliveries to each compacting state.	$ 33,662	$ 33,662
Outputs:		
Number of Users of Texas' Water Apportioned by the Red River Compact	250	250
D. Goal: RIO GRANDE RIVER COMPACT		
The Rio Grande River Compact Commission will ensure delivery of Texas' equitable share of quality water from the Rio Grande River and its tributaries as apportioned by the Rio Grande Compact.		
D.1. Objective:		
Ensure delivery of Texas' share of water from the Rio Grande River		
Outcomes:		
Percent of Texas' equitable share of quality water received annually as apportioned by the Rio Grande Compact	95%	95%
D.1.1. Strategy: ANNUAL ACCOUNTING		
Prepare and resolve the annual accounting of water deliveries to Texas by New Mexico and Colorado as apportioned by the Rio Grande Compact.	$ 162,911	$ 164,211
Outputs:		
Number of Acre-Feet of Quality Water Received by Texas as Apportioned by the Rio Grande Compact	750,500	750,500
E. Goal: SABINE RIVER COMPACT		
The Sabine River Compact Commission will ensure delivery of Texas' equitable share of quality water from the Sabine River and its tributaries as apportioned by the Sabine River Compact.		
E.1. Objective:		
Ensure delivery of Texas' share of water from the Sabine River		
Outcomes:		
Percent of Texas' equitable share of quality water received annually as apportioned by the Sabine River Compact.	100%	100%
E.1.1. Strategy: ANNUAL ACCOUNTING		
Prepare and resolve the annual accounting of water deliveries and diversions by Texas and Louisiana as apportioned by the Sabine River Compact.	$ 54,534	$ 54,534
Outputs:		
Number of Acre-Feet of Quality Water Available to Texas as Apportioned by the Sabine River Company	1,037,300	1,037,300
F. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 5,688	$
Grand Total, TEXAS RIVER COMPACT COMMISSIONERS	$ 393,157	$ 393,769

Schedule of Exempt Positions

Red River Compact Commissioner	$24,225	$24,225
Rio Grande Compact Commissioner	41,195	41,195
Sabine River Compact Commissioner	(2) 8,488	(2) 8,488
Canadian River Compact Commissioner	10,767	10,767
Pecos River Compact Commissioner	20,247	20,247

TEXAS RIVER COMPACT COMMISSIONERS
(Continued)

Administrative and Support Cost as a Percent of Expenditures:		
Canadian River Compact	5.1%	5.1%
Pecos River Compact	2.6%	2.6%
Red River Compact	8.0%	8.0%
Rio Grande River Compact	1.2%	1.3%
Sabine River Compact	4.5%	4.5%

1. **Article V Exemption, Leave Provisions.** It is specifically provided that the Red River Compact, Sabine River Compact, Canadian River Compact and Pecos River Compact Commissioners are exempt from Article V, provisions concerning, Employees Working Hours and Holidays, and, Employees Vacation and Leave, provisions of this Act.

DEPARTMENT OF PUBLIC SAFETY

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: PROMOTE TRAFFIC SAFETY		
To promote traffic safety.		
A.1. Objective:		
Reduce death, injury & economic loss by containing traffic death rate		
Outcomes:		
Annual Texas Rural Traffic Death Rate	2.2	2.2
A.1.1. Strategy: HIGHWAY PATROL		
Supervision of traffic on rural highways by uniformed officers.	$ 84,001,551	$ 83,823,203
Outputs:		
Traffic Law Violator Contacts	2,070,355	2,121,925
Rural Traffic Accidents Investigated	48,498	48,498
Efficiencies:		
Average Cost of Patrolling a Mile of Rural Highway	417	416
A.1.2. Strategy: PATROL COMMERCIAL TRAFFIC		
Supervision of commercial and "for hire" traffic on rural highways by uniformed officers.	$ 15,310,665	$ 15,055,355
Outputs:		
Traffic Law Violator Contacts	394,937	394,937
Commercial Vehicles Placed Out of Service	29,983	29,983
A.1.3. Strategy: DRIVER LICENSE & RECORDS		
Ensure the competency of Texas drivers through testing of new drivers, determining the eligibility of renewal applicants, and through the improvement or delicensing of problem drivers.	$ 59,501,480	$ 54,094,959
Outputs:		
Number of Examinations Administered	5,704,377	5,704,377
Number of Drivers Licenses Issued	4,337,826	4,381,203
Number of Driver Records Established and Maintained	13,366,100	13,499,761

DEPARTMENT OF PUBLIC SAFETY
(Continued)

A.1.4. Strategy: BREATH & BLOOD TESTING Operate a scientific breath alcohol and blood testing program statewide. Supervise and maintain this program, train operators, and testify to its validity in court.	$	1,620,257	$	1,592,527
Outputs:				
Number of Breath Alcohol Tests Supervised		45,000		45,000
Number of Blood Alcohol and Toxicology Cases Completed		5,225		5,225
A.1.5. Strategy: VEHICLE INSPECTION Administer the state's vehicle inspection program.	$	8,244,413	$	7,686,483
Outputs:				
Number of Inspection Stations Supervised		9,598		9,790
Number of Inspectors Supervised		30,498		31,107
Number of Inspector Certifications Suspended/Revoked		295		295
A.1.6. Strategy: TRAFFIC ACCIDENT RECORDS Administer the traffic accident records system for the State of Texas.	$	2,296,812	$	2,282,702
Outputs:				
Number of Accident Reports Processed		450,000		450,000
Number of Reports and Summaries Prepared		110,000		110,000
Efficiencies:				
Average Cost per Accident Report Processed		5.11		5.11
A.1.7. Strategy: EDUCATION & TRAINING Provide appropriate alcohol, drug, traffic safety, and crime prevention educational programs for the citizens of Texas and provide operational and technical training for law enforcement, emergency management, and support personnel in the state.	$	3,956,094	$	3,914,394
Outputs:				
Number of Alcohol, Drug, Traffic Safety, and Crime Prevention Programs Conducted		7,374		7,374
Number of Personnel Instructed		8,500		8,500
Number of Traffic Safety Literature Items Produced		131,060		131,060
Total, Objective A.1: Reduce death, injury & economic loss by containing traffic death rate	$	174,931,272	$	168,449,623
Total, Goal A: PROMOTE TRAFFIC SAFETY	$	174,931,272	$	168,449,623
B. Goal: PREVENT & DETECT CRIMES To promote the preservation of the peace and the prevention and detection of crime.				
B.1. Objective: Reduce death, injury, & economic loss by working to reduce crime				
Outcomes:				
Annual Texas Crime Index Rate		7,806		7,798
B.1.1. Strategy: NARCOTICS ENFORCEMENT Administer the Narcotics enforcement program.	$	23,182,099	$	24,568,320
Outputs:				
Number of Criminal Investigations of Narcotics Violations Conducted		4,529		5,049
Number of Arrests for Narcotics Violations		1,657		1,777
Efficiencies:				
Average Cost of Criminal Investigation		4,933		4,933

DEPARTMENT OF PUBLIC SAFETY
(Continued)

B.1.2. Strategy: VEHICLE THEFT ENFORCEMENT				
Administer the Motor Vehicle Theft enforcement program.	$	4,432,833	$	4,829,822
Outputs:				
Number of Criminal Investigations for Motor Vehicle Theft Conducted		4,224		4,437
Number of Arrests for Motor Vehicle Theft		614		646
Efficiencies:				
Average Cost of Criminal Investigation		1,165		1,175
B.1.3. Strategy: CRIMINAL INTELLIGENCE				
Administer the Criminal Intelligence enforcement program.	$	6,559,237	$	6,483,758
Outputs:				
Number of Criminal Investigations in Criminal Intelligence Conducted		3,205		3,205
Number of Criminal Intelligence Arrests		284		284
B.1.4. Strategy: TEXAS RANGERS				
Administer the Texas Rangers enforcement program.	$	6,123,476	$	6,243,321
Outputs:				
Number of Criminal Investigations		4,878		4,878
Number of Traffic Actions		323		323
B.1.5. Strategy: PUBLIC SECURITY/PARKING				
Provide appropriate security for public officials and property during the period 1992 through 1998.	$	9,396,878	$	9,303,855
Outputs:				
Number of Parking Transactions		50,256		50,256
Hours of Security Provided		372,233		381,184
B.1.6. Strategy: TECHNICAL ASSISTANCE				
Provide high quality and timely technical assistance programs to requesting criminal justice agencies in Texas during the period 1992 through 1998.	$	6,764,814	$	6,160,638
Outputs:				
Number of Drug Cases Examined		24,400		24,400
Number of Criminalistics Cases Worked		4,500		4,500
B.1.7. Strategy: OPERATIONAL ASSISTANCE				
Provide high quality and timely operational assistance programs to requesting criminal justice and other authorized agencies and entities during the period 1992 through 1998.	$	11,361,688	$	11,554,658
Outputs:				
Number of Law Enforcement or Emergency Aircraft Hours Flown		4,164		4,164
Number of Criminal History Inquiries From Authorized Agencies/ Entities Processed		1,171,800		1,230,300
Number of Fingerprint Cards Processed Through Automated and Manual Systems		645,000		645,000
Total, Objective B.1: Reduce death, injury, & economic loss by working to reduce crime	$	67,821,025	$	69,144,372
Total, Goal B: PREVENT & DETECT CRIMES	$	67,821,025	$	69,144,372

C. Goal: DISASTER RESPONSE
To respond in a timely fashion to emergencies and disasters and administer a comprehensive emergency-management program.

DEPARTMENT OF PUBLIC SAFETY
(Continued)

C.1. Objective: Reduce death, injury & economic loss through emergency management		
Outcomes:		
Percentage of Jurisdictions Receiving Planning Guidance and Assistance in Emergency Preparedness	39%	39%
Percentage of Jurisdictions Receiving Recovery and Mitigation Assistance	57%	57%
C.1.1. Strategy: PLANNING ASSISTANCE Provide emergency management planning assistance and guidance to state agencies and local governments in Texas.	$ 2,651,937	$ 2,646,127
Outputs:		
Number of Planning Documents Processed	2,139	2,139
Number of Student Hours of Emergency Management Instruction Provided	17,400	17,400
C.1.2. Strategy: RECOVERY & MITIGATION Process and monitor all requests and applications for recovery and mitigation assistance based upon requirements and procedures.	$ 884,752	$ 883,092
Outputs:		
Number of Jurisdictions Assisted	767	767
Efficiencies:		
Average Cost per Assistance Request Processed	1,989	1,989
C.1.3. Strategy: RESPONSE COORDINATION Review and coordinate emergency and disaster response operations.	$ 527,149	$ 526,319
Outputs:		
Number of Emergency Incidents Coordinated	745	745
Number of Local Governments Assisted	521	521
Total, Objective C.1: Reduce death, injury & economic loss through emergency management	$ 4,063,838	$ 4,055,538
Total, Goal C: DISASTER REPSONSE	$ 4,063,838	$ 4,055,538
D. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 4,742,024	$
Grand Total, DEPARTMENT OF PUBLIC SAFETY	$ 251,558,159	$ 241,649,533

Method of Financing:		
State Highway Fund No. 006	$ 213,632,378	$ 205,768,333
Operators and Chauffeurs License Fund No. 099	12,500,000	11,043,996
State Parking Fund No. 125	295,000	295,000
Motor Vehicle Inspection Fund No. 274	12,000,000	11,423,680
Criminal Justice Planning Fund No. 421	4,813,177	4,813,177
Motorcycle Education Fund No. 501	850,034	844,528
Federal Funds	6,066,671	6,066,671
All-Terrain Vehicle Safety Fund No. 598	4,000	4,000

DEPARTMENT OF PUBLIC SAFETY
(Continued)

Appropriated Receipts	58,927	58,927
Interagency Contracts	1,137,972	1,137,972
Earned Federal Funds	200,000	193,249
Total, Method of Financing	$ 251,558,159	$ 241,649,533

Schedule of Exempt Positions

Director	$84,660	$84,660

Bond Debt Service	$ 436,918	$ 438,510
Administrative and Support Cost as a Percent of Expenditures	9.0%	9.0%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to V.T.C.S., Art. 601(d), Sec. 9A.

	1994	1995
a. Acquisition or Lease-Purchase of Land and other Real Property	$ 300,000	$ 460,000
b. Construction of Buildings and Facilities	7,300,000	3,090,000
c. Repairs or Rehabilitation	1,000,000	1,000,000
d. Acquisition or Lease-Purchase of Information Resource Technologies	9,838,915	$ 5,403,000
e. Transportation Items	6,308,522	5,948,522
f. Purchase or Lease-Purchase of Capital Equipment and Items	2,374,800	2,120,800
g. Capitol Security Equipment	248,398	U.B.
Total, Capital Budget	$ 27,370,635	$ 18,022,322
Method of Financing (Capital Budget):		
State Highway Fund No. 006	$ 25,345,635	$ 16,181,322
Criminal Justice Planning Fund No. 421	1,350,000	1,390,000
Operators and Chauffeurs License Fund No. 099	675,000	451,000
Total, Method of Financing(Capital Budget)	$ 27,370,635	$ 18,022,322

2. **Sale of Vehicles.** Funds derived from the sale of passenger vehicles and aircraft operated by the Department of Public Safety are hereby reappropriated to the Department of Public Safety and are to be deposited in appropriations where like purchases can be made as per Article 601b, V.A.C.S.

3. **Abandoned Vehicles.** Funds accruing to the department under the provisions of Article 4477-9a, Section 5.01 et. seq. are hereby appropriated to the department to assist in the administration of the Act.

DEPARTMENT OF PUBLIC SAFETY
(Continued)

4. **Unexpended Vehicle Appropriations.** Any unexpended balance in funds appropriated for automobile purchases in the various strategies and identified in capital budget, for the 1994 fiscal year are hereby reappropriated for the 1995 fiscal year.

5. **Controlled Substances.** All amounts received under Chapter 481, Health and Safety Code and deposited to the credit of the Controlled Substance Fund No. 098 are hereby appropriated to the Department of Public Safety to be used for law enforcement purposes. Any funds unexpended at the close of each fiscal year are reappropriated for the following year.

6. **Academy Costs.** The Department of Public Safety may charge employees and students of the DPS Academy for tuition, lodging, and meals at such prices as may be set by the department. Such funds as received are hereby appropriated to cover the expenses entailed in providing such students and employees their lodging, meals, incidental expenses, and to pay visiting instructors.

7. **Clothing Allowance.** All commissioned officers holding an exempt position and other required uniform personnel are to receive a clothing and cleaning allowance of $500 per year. Those commissioned officers who are not provided a uniform shall receive a clothing and cleaning allowance of $1,200 per year.

8. **Witness Fees.** From the appropriations made herein the Department of Public Safety may pay the witness fees and travel expenses of out-of-state witnesses, subject to the advance, written approval of the District Attorney for the county having venue over the law violation under investigation.

9. **Medical and Funeral Costs.** Monies appropriated above may be expended for drugs, medical, hospital, laboratory and funeral costs of law enforcement employees or other employees performing duties involving unusual risk when injury or death occurs in the performance of such duties. It is the intent of the Legislature that monies appropriated above shall not be expended for drugs, medical, hospital, laboratory or funeral costs of employees who are not actively engaged in the performance of law enforcement or other hazardous duties or of law enforcement employees when injury or death occurs in the performance of clerical or office duties as distinguished from law enforcement or other duties involving unusual risk. Monies appropriated above may also be expended for physical examinations and testing when such examinations and tests are a condition of employment or exposure to infectious diseases or hazardous materials occurs in the line of duty.

10. **Aircraft Authority.** The Department of Public Safety is authorized to own, maintain and operate helicopters in performance of its responsibilities. In addition to authority to own, maintain and operate aircraft under the provisions of Section 411.013 of the Government Code, and Article V, Section 20 of this Act, the department is authorized to own, maintain and operate any aircraft seized pursuant to authority contained in Chapter 481, Health and Safety Code or under any other statute authorizing the Department to own, maintain, or operate seized aircraft. The department is directed to submit, as part of its Annual Report, details on the acquisition and disposition of seized aircraft.

11. **Purchase of Evidence.** From the amounts appropriated for the support and maintenance of the Department of Public Safety, an amount not to exceed One Million Dollars ($1,000,000) each year of the biennium, exclusive of amounts forfeited to the Department of Public Safety by any court of competent jurisdiction and amounts received from the United States government derived from the forfeiture of monies and property, is hereby designated for the purchase of evidence and/or information and surveillance expenses deemed necessary by the Department of Public Safety; and accountability for expenditures as set forth above shall be governed by such rules and regulations as the Director of the Department of Public Safety

DEPARTMENT OF PUBLIC SAFETY
(Continued)

may recommend, subject to review and approval by the State Auditor. Such amounts may be maintained in cash to facilitate the purchase of evidence, information and/or surveillance expense.

12. **Driver License Facilities.** It is the intent of the Legislature that the driver license facilities and personnel provided for in this Act be dispersed over the entire State in both rural and urban areas, and that driver license service to counties with populations equal to or less than 50,000 shall not be reduced below the service levels currently provided by the Department of Public Safety.

13. **Marked Vehicles.** None of the funds appropriated hereinabove may be expended for the salaries of personnel operating motor vehicles used to stop and actually arrest offenders of highway speed laws unless such vehicles are patrol vehicles of the standard black-and-white color, plainly marked with the department's insignia.

14. **Aviator Reimbursement.** From the amounts appropriated above, an amount not to exceed $10,000 each year of the biennium may be used only for aviator search, rescue or disaster-related functions, limited to reimbursements for actual costs of aircraft operation to include fuel, oil and routine maintenance costs incurred by trained and certified private volunteer aviators using privately-owned aircraft in state-authorized flight operations. The reimbursement shall not exceed the rate of $60.00 per flying hour, when such aircraft costs are not reimbursable by other governmental agencies in accordance with Chapter 418, Government Code.

15. **Gasoline Contingency.** In addition to funds appropriated above and contingent upon certification by the Comptroller of Public Accounts, the Department of Public Safety is hereby appropriated up to $40,000 annualized per year from State Highway Fund No. 006 for each cent increase in the average gasoline cost per gallon to the department above $.90 per gallon.

16. **Disaster Relief Funds.** In addition to the appropriations otherwise provided in this Act, there is hereby appropriated to the Department of Public Safety any federal funds, including those authorized under the Disaster Relief Act of 1974, received by the department either directly or as agent of the Governor. Such funds may be used for any purpose for which the federal grant, allocation, aid, or payment was made or for any purpose for which the funds they replace were appropriated, and funds otherwise appropriated to the department may be used in carrying out the department's duties.

17. **Texas Rangers.** It is the intent of the Legislature that the Texas Rangers shall be a separate division of the Department of Public Safety and the Senior Captain of the Texas Rangers shall report directly to the Director of the Department of Public Safety.

18. **Appropriations of Receipts -- Parking Violation Revenues.** The Texas Department of Public Safety shall collect a $10.00 (Ten Dollars) fine for all parking violations on state-owned property in the Capitol Complex. All revenue received from parking violations shall be deposited to the General Revenue Fund and is hereby appropriated for use by the Department of Public Safety for Capitol Police Security and parking for the 1994-95 biennium.

19. **Appropriation of Parking Fees.** All parking fees collected by the Texas Department of Public Safety pursuant to Art. 601b, Sec. 4.12(c), V.T.C.S., shall be deposited by the department into the State Parking Fund No. 125 to be used by the department, according to general law, for the operation, maintenance and improvement of state parking facilities, temporary or permanent. The department may expend these funds only to the extent

DEPARTMENT OF PUBLIC SAFETY
(Continued)

identified in Article I of this act. This fund shall serve as a method of finance for parking operations in the Capitol Complex. The Texas Department of Public Safety shall deposit all funds to the State Treasury, except for a $500 petty cash account for payment of refunds. This account shall be administered in accordance with approved procedures established by the Comptroller of Public Accounts. Any unobligated balances shall remain in the fund, available for appropriation by the Legislature in subsequent years for the same purpose and subject to the same restrictions.

20. **Security -- Aircraft Pooling Board.** The Texas Department of Public Safety shall be responsible for the security of state owned real property and facilities acquired for use by the Aircraft Pooling Board and shall recover costs through fees charged to the Aircraft Pooling Board.

21. **Seized Assets Report.** The Department of Public Safety shall file with the Governor and the Legislative Budget Board, no later than October 1 of each year, a report detailing the acquisition and use of seized assets. The report shall contain, at a minimum, the following information: the court in which the case was adjudicated, the nature of the assets, the value of the assets, and the actual or intended use of the assets.

22. **Disposition of Seized Funds.** The Department of Public Safety is hereby directed to deposit all funds currently held, or obtained in the future pursuant to seizure actions or judicial forfeiture according to rules and procedures developed by the State Treasurer. DPS shall cooperate with the State Treasurer in developing agreements and procedures for the deposit of seized state funds in accounts with the State Treasurer.

23. **Promotion Examination.** It is the intent of the Legislature that the Department of Public Safety obtain the services of a qualified and appropriate consultant, within the first year of the biennium, for the purposes of updating and validating the Department's written promotion exam. The Department shall report the findings of the consultant to the Governor, Lieutenant Governor, and the Speaker of the House of Representatives.

24. **Salary Provision - H.B. 9 Transfer of Personnel.** It is the intent of the Legislature that any commissioned peace officer transferred from the Driver's License Service or the Motor Vehicle Inspection Service to another Service within the Department, in compliance with H.B. 9, 72nd Legislature, First Called Session, shall not receive a decrease in salary as a result of the transfer. It is further the intent of the Legislature that applicable salary levels be reinstated in cases where such transfers have resulted in a reduction in salary.

25. **Polygraph Examinations.** None of the funds appropriated herein above may be expended for polygraph testing of commissioned law enforcement officers of the Department of Public Safety, unless requested by the officer.

26. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Department of Public Safety are made contingent on the continuation of the Department of Public Safety by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of the agency operations.

27. **Encumbered Balances -- AFIS.** Any encumbered balances remaining as of August 31, 1993, not to exceed $6,336,254, in the appropriation made out of the State Highway Fund No. 006 to the Department of Public Safety in Article VII of S.B. 222, Seventy-first Legislature, Regular Session, and identified in rider provision 3 on page I-269 of that Act, are hereby reappropriated to the Department of Public Safety for the fiscal year beginning September 1, 1993. Funds appropriated pursuant to this provision may be expended only for

DEPARTMENT OF PUBLIC SAFETY
(Continued)

the completion of the contract for the Automated Fingerprint Identification System (AFIS) consistent with the provisions of Rider 3, page I-269, S.B. 222.

28. **Contingency Appropriation Senate Bill 1.** Contingent upon the enactment of Senate Bill 1, Seventy-third Legislature, Regular Session, or similar legislation relating to administrative license revocation, there is hereby appropriated to the Department of Public Safety $2,202,590 for fiscal year 1994 and $3,506,853 for fiscal year 1995. Appropriations are made out of the Operator's and Chauffeur's License Fund No. 099 from reinstatement fees collected pursuant to the Act, and from the State Highway Fund No. 006, for the purpose of implementing the provisions of the Act. Appropriations made from State Highway Fund No. 006 shall be expended only to the extent necessary, in the absence of sufficient reinstatement fee revenue in the Operator's and Chauffeur's License Fund No. 099. The Department of Public Safety is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies.

29. **Contingency Appropriation for Senate Bill 510.** Contingent upon the enactment of Senate Bill 510, Seventy-third Legislature, Regular Session, or similar legislation, The Department of Public Safety is hereby appropriated $574,519 out of the State Highway Fund No. 006 and $56,942 out of the Operator's and Chauffeur's License Fund No. 099 for fiscal year 1994; and $537,592 out of the State Highway Fund No. 006 and $45,751 out of the Operator's and Chauffeur's License Fund No. 099 for fiscal year 1995 for the purpose of implementing the provisions of this Act. The Department of Public Safety is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

30. **Contingency Appropriation for Senate Bill 536.** Contingent upon the enactment of Senate Bill 536, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Public Safety is hereby appropriated the additional fee revenue collected pursuant to the provisions of that Act in an amount not to exceed $146,794 for fiscal year 1994 and $135,124 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Public Safety is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

31. **Contingency Appropriation for House Bill 945.** Contingent upon the enactment of House Bill 945, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Public Safety is hereby appropriated the additional revenue collected pursuant to the provisions of that Act in an amount not to exceed $774,192 out of the Motor Vehicle Inspection Fund No. 274 for fiscal year 1994 and $729,404 out of the Motor Vehicle Inspection Fund No. 274 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Public Safety is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

32. **Contingency Appropriation for House Bill 1776.** Contingent upon the enactment of House Bill 1776, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Public Safety is hereby appropriated the fee revenue collected pursuant to the provisions of that Act in an amount not to exceed $5,017,390 out of the Handgun License Account in the General Revenue Fund No. 001 for fiscal year 1994 and $2,938,942 out of the Handgun License Account in the General Revenue Fund No. 001 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Public Safety is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

SECRETARY OF STATE

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: INFORMATION MANAGEMENT To provide accurate, reliable, and timely access to information; maximize the efficiency of document processing; and take actions to ensure compliance with laws and rules.		
A.1. Objective: Process documents & provide accurate & reliable info on a timely basis		
Outcomes:		
Percent of Business Organization Document Filings and Public Information Request Responses Completed Within 3 Days	83.7%	81.2%
Percent of Secured Transaction Document Filings and Public Information Request Responses Completed Within 3 Days	78%	77%
A.1.1. Strategy: CORPORATE CHARTERS File or reject corporation, limited partnership, limited liability company, registered limited liability partnership, assumed name and trademark documents submitted for filing; and maintain and disseminate information derived from those filings.	$ 2,642,518	$ 2,642,518
Outputs:		
Number of Processed Requests for Information on Business Organizations	884,000	884,000
Efficiencies:		
Average Cost per Business Organization Filing	8.86	8.85
A.1.2. Strategy: UCC DOCUMENTS File or reject Uniform Commercial Code documents, federal tax liens, and utility security agreements; and maintain and disseminate information derived from those filings.	$ 1,752,878	$ 1,752,878
Outputs:		
Number of Requests Processed for Information on Secured Transactions	74,000	74,000
Efficiencies:		
Average Cost per Secured Transaction Filing	3.69	3.69
A.1.3. Strategy: NOTARY PUBLIC/MISC FILING Commission notaries public and other appointed officials; accept substituted service of process; register athlete agents, business opportunities, health spas; file other documents required by statute; and take necessary enforcement actions.	$ 1,038,346	$ 1,038,346
Efficiencies:		
Average Cost per Statutory Filing	8.35	8.35
A.1.4. Strategy: SESSION LAWS Publish laws passed by the Legislature	$ 208,223	$ 8,223 & U.B.
Efficiencies:		
Average Cost per Page Published	.04	.04
Total, Objective A.1: Process documents & provide accurate & reliable info on a timely basis	$ 5,641,965	$ 5,441,965

SECRETARY OF STATE
(Continued)

A.2. Objective: File & publish administrative rules & agency public notices		
Outcomes:		
Percent of Publication Costs Recovered Through Subscription Fees	51%	51%
A.2.1. Strategy: TEXAS REGISTER/ADMIN CODE Publish the Texas Register and the Texas Administrative Code	$ 874,461	$ 874,461
Efficiencies:		
Average Cost per Texas Register Published	7.464	7.464
Average Cost per Texas Administrative Code Published	8.233	8.233
Total, Goal A: INFORMATION MANAGEMENT	$ 6,516,426	$ 6,316,426
B. Goal: ADMINISTER ELECTION LAWS To obtain and maintain uniformity and integrity in the conduct of elections statewide while overseeing the election process in the state.		
B.1. Objective: Interpret elect laws; publish const amends; reimburse election costs		
Outcomes:		
Percent of Election Officials Trained	100%	78%
B.1.1. Strategy: ELECTIONS ADMINISTRATION Provide statewide elections administration.	$ 2,321,349	$ 2,321,349
Efficiencies:		
Average Cost per Election Official Trained	17.9	21.82
B.1.2. Strategy: PRIMARY ELECTION FUNDS Administer primary election funds.	$ 11,458,738	$ 458,738 & U.B.
Efficiencies:		
Administrative Cost to Administer Primary Election Fund	61.046	61.046
B.1.3. Strategy: CONSTITUTIONAL AMENDMENTS Publish and interpret constitutional amendments.	$ 880,532	$ 34,772 & U.B.
Efficiencies:		
Average Cost per Amendment Published	56.384	56.384
B.1.4. Strategy: VOTER REGISTRATN POSTAGE Reimburse counties for voter registration postage.	$ 531,619	$ 20,993 & U.B.
Efficiencies:		
Admin Cost to Reimburse Counties for Voter Registration Postage	23.616	23.616
Total, Objective B.1: Interpret elect laws; publish const amends; reimburse election costs	$ 15,192,238	$ 2,835,852
Total, Goal B: ADMINISTER ELECTION LAWS	$ 15,192,238	$ 2,835,852
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 189,508	$
Grand Total, SECRETARY OF STATE	$ 21,898,172	$ 9,152,278

SECRETARY OF STATE
(Continued)

Method of Financing:		
General Revenue Fund	$ 20,235,587	$ 7,489,693
Appropriated Receipts, estimated	1,662,585	1,662,585
Total, Method of Financing	$ 21,898,172	$ 9,152,278
Schedule of Exempt Positions		
Secretary of State	$76,966	$76,966
Bond Debt Service	$ 572,277	$ 570,666
Administrative and Support Cost as a Percent of Expenditures	17.0%	40.7%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

   Notwithstanding other provisions to the contrary, the Secretary of State is hereby authorized to expend funds identified in this provision in item "b." for other capital budget purposes.

	1994	1995
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Local Area Network	$ 67,680	$ 67,680
b. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993)	313,663	313,663
Total, Capital Budget	$ 381,343	$ 381,343
Method of Financing (Capital Budget):		
General Revenue Fund	$ 381,343	$ 381,343
Total, Method of Financing (Capital Budget)	$ 381,343	$ 381,343

2. **Appropriation of Receipts, Voting Systems.** Funds received by the Secretary of State for examination of voting systems and voting systems equipment to be adopted for use in the State of Texas may be deposited in the State Treasury and expended in accordance with the provisions of V.T.C.A., Election Code, Chapter 122, and such funds are hereby appropriated for that purpose.

3. **Appropriation of Receipts, Vote Tabulation Center.** Should the Secretary of State operate a statewide vote tabulating center for any statewide election, any revenue derived therefrom is hereby appropriated to the Secretary of State in an amount sufficient to cover the actual costs incurred in conducting such tabulations for the biennium.

SECRETARY OF STATE
(Continued)

4. **Appropriation of Receipts, Notary Fees.** There is hereby appropriated to the Secretary of State revenue received pursuant to V.T.C.A., Government Code, Section 406.007(a)(2) for education and enforcement of Chapter 406.

5. **Appropriation of Receipts, Great Seal of Texas.** The Secretary of State is hereby appropriated all license fees and royalties received for the use of the Great Seal of Texas as collected pursuant to V.T.C.A., Business and Commerce Code, Section 17.08.

6. **Appropriation of Receipts, Athlete Agents.** The Secretary of State is hereby appropriated all fee revenue collected pursuant to V.T.C.S., Art. 8871 for the purpose of regulating athlete agents.

7. **Contingency Appropriation, Constitutional Amendments.** There is hereby appropriated to the Secretary of State for the biennium beginning September 1, 1993, out of the General Revenue Fund, an amount equal to the actual costs of fulfilling the requirements of V.T.C.A., Election Code, Chapter 274, Subchapter B, and Article 17 Section 1 of the Texas Constitution for each proposed constitutional amendment and referendum item above fifteen (15) passed by the legislature and submitted to the voters of the State of Texas.

8. **Restriction, Payment of Salaries and Other Operating Expenses.** Of the funds appropriated in the following strategies, the amounts specified are the maximum amounts that may be expended for payment of salaries and other operating expenses for employees for each fiscal year of the biennium.

Strategy A.1.4.	Session Laws	$8,223
Strategy B.1.2.	Primary Election Funds	$458,738
Strategy B.1.3.	Constitutional Amendments	$34,772
Strategy B.1.4.	Voter Registration Postage	$20,993

9. **Travel Expenditures.** The Secretary of State is hereby authorized to expend funds from the above appropriations to reimburse state inspectors for travel expenses pursuant to V.T.C.A., Election Code, Section 34.003.

10. **Limitation, Primary Finance.** Of the funds appropriated in Strategy B.1.2., Primary Election Funds, not more than $250,000 may be distributed to the executive committees of the state parties for the operation of the primary and runoff elections. Funds distributed to the executive committees shall be distributed to the respective parties in the ratio of the total number of primary and runoff voters in the 1992 elections.

11. **Inaugural Fund.** All contributions, receipts, and other deposits in the Inaugural Fund, including the unexpended balance are hereby appropriated to the Secretary of State for expenditures pursuant to Chapter 401, Government Code. Upon formation of the Inaugural Committee, all balances and receipts shall be transferred to the Committee and are hereby appropriated to the Inaugural Committee pursuant to Chapter 401, Government Code.

12. **Distribution of Session Laws.** None of the funds appropriated above may be expended for the printing or distribution of session laws except for the following: (1) one copy to the governor, (2) one copy to the lieutenant governor, (3) one copy to the speaker of the house, (4) one copy to each court of appeals, (5) one copy to each county law library, (6) 10 copies to the Texas Legislative Council, (7) 15 copies to the Legislative Reference Library, (8) 30 copies to the State Law Library, (9) 60 copies to the Texas State Library, and (10) one copy to each member of the Legislature upon request.

SECRETARY OF STATE
(Continued)

13. **Appropriation of Receipts, Credit Card Fees.** The Secretary of State is hereby appropriated all fees received for the use of credit cards pursuant to V.T.C.A., Government Code, Section 405.031(e).

14. **Contingency Appropriation for House Bill 364.** Contingent upon the enactment of House Bill 364, Seventy-third Legislature, Regular Session, or similar legislation, the Secretary of State is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $72,419 for fiscal year 1994 and $52,518 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Secretary of State is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

15. **Contingency Appropriation for House Bill 712.** Contingent upon the enactment of House Bill 712, Seventy-third Legislature, Regular Session, or similar legislation, the Secretary of State is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $56,863 for fiscal year 1994 and $46,864 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Secretary of State is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

16. **Contingency Appropriation for Senate Bill 87.** Contingent upon the enactment of Senate Bill 87, Seventy-third Legislature, Regular Session, or similar legislation, the Secretary of State is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $26,301 for fiscal year 1994 and $26,232 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Secretary of State is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

17. **Contingency Appropriation for House Bill 1239.** Contingent upon the enactment of House Bill 1239, Seventy-third Legislature, Regular Session, or similar legislation, the Secretary of State is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $18,775 for fiscal year 1994 and $12,538 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Secretary of State is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

18. **Contingency Appropriation for House Bill 1899.** Contingent upon the enactment of House Bill 1899, Seventy-third Legislature, Regular Session, or similar legislation, the Secretary of State is hereby appropriated the additional fee revenue collected pursuant to the provisions of that bill in an amount not to exceed $52,964 for fiscal year 1994 and $42,641 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Secretary of State is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

SECURITIES BOARD

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: PROTECT INVESTORS To protect investors from fraud and misrepresentation to assure that access to capital is available to business.		
A.1. Objective: Increase enforcement actions taken against violators		
Outcomes:		
Number of Enforcement Actions Taken	524	524
A.1.1. Strategy: LAW ENFORCEMENT Aggressively investigate suspected violations of the Texas Securities Act and work closely with local, state, and federal prosecutors and law enforcement officials to insure that appropriate enforcement action is taken, including the criminal referral, indictment, and conviction of individuals who violate the provisions of the Act.	$ 1,523,551	$ 1,523,551
Efficiencies:		
Average Cost of Enforcement Actions	2,913	2,913
A.2. Objective: Guarantee registered securities offerings are fair to investors		
Outcomes:		
Percentage of Registered Offerings Which Result in Enforcement Actions	.0005%	.0005%
A.2.1. Strategy: SECURITIES REGISTRATION Perform a comprehensive, timely, and responsive review of the prospectus and related documentation submitted with securities registration applications. Negotiate with the issuer or its representatives to remove unfair elements from offerings, to insert safeguards for the public, and to assure full disclosure of material considerations to facilitate the registration of offerings. Refer suspected fraudulent offerings to enforcement personnel.	$ 1,039,336	$ 1,039,336
Efficiencies:		
Average Cost per Securities Applications Processed	119	119
Explanatory:		
Revenues Deposited to the State Treasury From Securities Applications	30,562,000	30,562,000
A.3. Objective: Guarantee that registered dealers & agents are qualified		
Outcomes:		
Percentage of Applicants Approved	80%	80%
A.3.1. Strategy: DEALER REGISTRATION Perform an extensive, timely, and responsive review of applications; conduct criminal and disciplinary investigation of applicants by contacting other law enforcement and regulatory organizations; ensure compliance with examination requirements; and oppose registration of unqualified applicants.	$ 634,550	$ 634,550

SECURITIES BOARD
(Continued)

Efficiencies:		
Average Cost per Dealer/Agent Application Processed	7	7
Explanatory:		
Revenues Deposited to the State Treasury From Dealer/Agent Applications	20,249,535	19,466,182
A.4. Objective:		
Inspect registered dealers not inspected by other authorities		
Outcomes:		
Percentage of Inspected Dealers Found out of Compliance	30%	30%
A.4.1. Strategy: DEALER INSPECTIONS		
Perform a comprehensive inspection of records to ensure continuing compliance with statutory and rule requirements.	$ 114,760	$ 114,760
Efficiencies:		
Average Cost per Inspection	638	638
Total, Goal A: PROTECT INVESTORS	$ 3,312,197	$ 3,312,197
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 77,613	$
Grand Total, SECURITIES BOARD	$ 3,389,810	$ 3,312,197
Method of Financing:		
General Revenue Fund	$ 3,371,810	$ 3,294,197
Appropriated Receipts, estimated	18,000	18,000
Total, Method of Financing	$ 3,389,810	$ 3,312,197
Schedule of Exempt Positions and Per Diem of Board Members		
Securities Commissioner	$73,547	$73,547
Per Diem of Board Members	1,290	1,290
Bond Debt Service	$108,682	$108,605
Administrative and Support Cost as a Percent of Expenditures	25.0%	25.6%

1. **Contingency Appropriation, Senate Bill 77.** Contingent upon enactment of Senate Bill 77, Seventy-third Legislature, Regular Session, or similar legislation, there is hereby appropriated, in addition to the amounts appropriated above, to the State Securities Board the following amounts from the General Revenue Fund.

Strategy	1994	1995
A.1.1. Enforcement	$ 11,432	$ 11,748
A.2.1. Securities Registration	11,855	12,865
A.3.1. Dealer Registration	61,527	63,201
A.4.1. Dealer Inspection	63,105	63,105

INTERAGENCY COUNCIL ON SEX OFFENDER TREATMENT

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: PROVIDE ACCESS TO SERVICE		
Provide sex offenders access to treatment to reduce assaultive behavior.		
A.1. Objective:		
Increase 100% by 1995 the quality/availability of service		
Outcomes:		
Percent Increase in the Number of Providers Registered	10%	10%
A.1.1. Strategy: MAINTAIN RESOURCE CENTER		
Establish a resource center for the rehabilitation of sex offenders.	$ 79,887	$ 79,887 & U.B.
Outputs:		
Number of Contacts/Referrals to the Resource Center	3,218	3,515
Number of Training Opportunities Established	3	4
Number of Providers Registered	220	242
Efficiencies:		
Average Cost per Client Served	3.29	3.16
Cost of Registry Publication	4.4	4.9
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 1,755	$
Grand Total, INTERAGENCY COUNCIL ON SEX OFFENDER TREATMENT	$ 81,642	$ 79,887
Method of Financing:		
General Revenue Fund	$ 72,679	$ 70,924
Appropriated Receipts	8,963	8,963
Total, Method of Financing	$ 81,642	$ 79,887
Bond Debt Service	$ 10,751	$ 10,720
Administrative and Support Cost as a Percent of Expenditures	50.4%	51.6%

SOIL AND WATER CONSERVATION BOARD

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: PROTECT TEXAS FARM LAND To protect and enhance the farm and grazing land of Texas by ensuring that a quality conservation program is available and being applied in all soil and water conservation districts in Texas.		
A.1. Objective: Provide financial, technical & admin support to all SWC districts		
Outcomes:		
Percent of District Financial Needs Met by Average Grant Amount	27%	27%
Percent of Soil and Water Resource Needs With Conservation Plans or Specific Programs Developed to Address Those Needs	25%	25%
A.1.1. Strategy: PROG MGMT ASSISTANCE Provide program expertise and technical guidance on a statewide basis in managing and directing conservation programs.	$ 187,569	$ 187,569
Outputs:		
Number of Statewide Workshops, Training Sessions and Seminars Conducted	8	8
Number of Agricultural Landowners and Operators Contacted	3,600	3,600
Efficiencies:		
Average Number of Days for Review of Project Proposals	35	35
A.1.2. Strategy: FINANCIAL/TECHNICAL ASST Provide soil and water conservation districts with financial and technical assistance.	$ 2,928,264	$ 2,924,831
Outputs:		
Number of Grants-Related Claims Processed	6,700	6,700
Efficiencies:		
Average Number of Days to Process a Grants-Related Claim	30	30
Total, Objective A.1: Provide financial, technical & admin support to all SWC districts	$ 3,115,833	$ 3,112,400
Total, Goal A: PROTECT TEXAS FARM LAND	$ 3,115,833	$ 3,112,400
B. Goal: ABATEMENT OF POLLUTION To effectively administer a program for the abatement of nonpoint source pollution caused by agricultural and silvicultural uses of state's soil and water resources.		
B.1. Objective: Reduce agricultural/silvicultural NPS pollution w/ prevention program		
Outcomes:		
Percent of Areas With Identified Problems and Concerns Having Pollution Prevention Programs Designed and Implemented	30%	35%
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN Implement and update as necessary a statewide management plan for the control of agricultural and silvicultural nonpoint source water pollution.	$ 171,711	$ 171,711

SOIL AND WATER CONSERVATION BOARD
(Continued)

Outputs:		
Number of Agricultural/Silvicultural Nonpoint Source Site-Specific Areas Evaluated for Nonpoint Source Problem Potential Utilizing Best Available Data	2	2
Efficiencies:		
Average Number of Staff Days to Evaluate an Identified Agricultural/ Silvicultural Nonpoint Source Potential Problem Area	60	60
B.2. Objective:		
Assist districts to develop then certify NPS pollution abatement plans		
Outcomes:		
Percent of Affected Agricultural Operations Having District-Approved Pollution Abatement Plans Developed and Certified	10%	40%
B.2.1. Strategy: IMPLEMENT POLLUTION PLANS		
Develop and implement pollution abatement plans for agriculture operations in identified problem areas.	$ 1,881,113	$ 4,035,187
Outputs:		
Number of Pollution Abatement Plans Developed	75	150
Number of Complaints Regarding Noncompliance of Pollution Abatement Plans Investigated	75	150
Number of Water Quality Treatment Grants Made	150	300
Number of Programs Established to Provide Additional Technical and Financial Assistance in Problem Areas	3	6
Total, Goal B: ABATEMENT OF POLLUTION	$ 2,052,824	$ 4,206,898
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 31,929	$
Grand Total, SOIL AND WATER CONSERVATION BOARD	$ 5,200,586	$ 7,319,298
Method of Financing:		
General Revenue Fund	$ 5,000,586	$ 7,119,298
Agriculture Soil and Water Conservation Fund No. 563	200,000	200,000
Total, Method of Financing	$ 5,200,586	$ 7,319,298
Schedule of Exempt Positions and Per Diem of Commission Members		
Executive Director	$53,469	$53,469
Per Diem of Commission Members	9,000	9,000
Administrative and Support Cost as a Percent of Expenditures	10.9%	7.5%

1. **Matching Requirements.** Funds appropriated above for conservation assistance grants for Soil and Water Conservation Districts may be expended only when matched by equal amounts from sources other than state funds or earnings from state funds, not to exceed Seven Thousand Five Hundred Dollars ($7,500) in any district per annum.

2. **Reappropriation of District Unexpended Balances.** Any unexpended balances in the reappropriation of funds and properties to the Soil Conservation Districts are hereby reappropriated for the biennium beginning with the effective date of this act, for the purposes provided for under the soil conservation statutes.

SOIL AND WATER CONSERVATION BOARD
(Continued)

3. **Reappropriation of Subchapter H Unexpended Balances.** In addition to the amounts appropriated above for Subchapter H Technical Assistance, the State Soil and Water Conservation Board is hereby reappropriated for the purpose of Subchapter H, Chapter 201, Agricultural Code, any unexpended balances in the Agricultural Soil and Water Conservation Fund No. 563, as of the effective date of this Act.

4. **Allocation of Grant Funds.** It is the intent of the legislature that an allocation of 80 percent of Technical Assistance and Subchapter H Technical Assistance Program grant funds to local soil and water conservation districts by the Soil and Water Conservation Board shall be made at the beginning of each fiscal year. The remaining 20 percent of grant funds shall be allocated by the Soil and Water Conservation Board to districts on a discretionary basis during the remainder of the fiscal year. Grant allocations are made contingent upon districts filing quarterly expenditure reports and an annual grant expenditure summary report with the Soil and Water Conservation Board. In addition, the Soil and Water Conservation Board shall enter into a memorandum of understanding with the Office of the Comptroller of Public Accounts which provides for the direct disbursement, by mail or electronic funds transfer, of grant funds to local soil and water conservation districts. The memorandum of understanding should become effective no later than September 1, 1993.

5. **Earned Federal Funds Appropriated.** There is hereby appropriated to the Soil and Water Conservation Board any earned federal fund balances remaining as of August 31, 1993 and any earned federal funds received during the biennium beginning with the effective date of this Act. Earned federal funds appropriated herein to the Soil and Water Conservation Board may be used for the operations of the agency as authorized by state and federal statutes.

OFFICE OF STATE-FEDERAL RELATIONS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: INFLUENCE FEDERAL ACTION To increase Texas' state officials influence over that portion of the state budget which is directly or indirectly controlled by federal action, to identify federal and state actions necessary to increase or preserve federal funding to Texas and to communicate this information to state officials and agencies.		
A.1. Objective: Increase state's proportionate share of federal funds		
Outcomes:		
Percentage of OSFR Priority Issue Implementation Plans Executed	100%	100%
Number of Special Issues and Project Requests to Which OSFR Responded	500	500
Number of Grant Applications Made with the Assistance of OSFR	24	24
Dollar Value of Awards from Grant Applications Made with the Assistance of OSFR	3,900,000	3,900,000

OFFICE OF STATE-FEDERAL RELATIONS
(Continued)

A.1.1. Strategy: RESEARCH FEDERAL ACTION		
Research, analyze and work to advance those federal and state actions that are favorable to the state and that increase or preserve Texas' federal funding opportunities.	$ 493,747	$ 493,747
Outputs:		
Number of State Priority Issues Identified and Implementation Plans Developed for Health and Human Services, Energy and Environment, and Economic Development	45	45
Number of Formula Funding Adjustment Recommendations Identified and Implementation Plans Developed	10	10
A.1.2. Strategy: FEDERAL GRANT ASST		
Provide state agencies with information on the availability of federal grants and provide grantwriting and technical assistance to those agencies.	$ 232,797	$ 232,797
Outputs:		
Number of State Employees Trained Through Office of State-Federal Relations (OSFR) Grantwriting Workshops	190	190
Efficiencies:		
Cost per State Employee Trained in Grantwriting Workshop	208	208
A.1.3. Strategy: REPORT TO TEXAS OFFICIALS		
Coordinate with and report to Texas state officials on the state's efforts to obtain its equitable share of federal funds.	$ 356,234	$ 356,234
Outputs:		
Number of Reports Provided to Texas State Officials on Federal Funding	300	300
Total, Objective A.1: Increase state's proportionate share of federal funds	$ 1,082,778	$ 1,082,778
Total, Goal A: INFLUENCE FEDERAL ACTION	$ 1,082,778	$ 1,082,778
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 18,856	$
Grand Total, OFFICE OF STATE-FEDERAL RELATIONS	$ 1,101,634	$ 1,082,778
Method of Financing:		
General Revenue Fund	$ 1,005,404	$ 986,548
Interagency Contracts	96,230	96,230
Total, Method of Financing	$ 1,101,634	$ 1,082,778
Schedule of Exempt Positions		
Executive Director	$68,958	$68,958
Administrative and Support Cost as a Percent of Expenditures	8.1%	8.1%

1. **Executive Director Per Diem.** Expenditure in each fiscal year from the amounts appropriated above is authorized for per diem for the Executive Director at the rate of $40.00 per day.

OFFICE OF STATE-FEDERAL RELATIONS
(Continued)

2. **Information and Assistance Requirements.** It is the intent of the Legislature that funds appropriated above be expended in a manner which provides information and assistance to both the Legislative and Executive branches of Texas State Government.

3. **Reports on Increasing Federal Funds.** It is the intent of the Legislature that the Office of State-Federal Relations work with state agencies to identify and report to the Legislature on possible changes in state laws which could increase the amount of federal funds received by the state.

4. **OSFR Austin Office.** Out of the funds appropriated in Strategy A.1.2., Federal Grant Asst. the Office of State-Federal Relations shall allocate four staff positions in the Austin Office to assist state agencies in identifying federal grant opportunities.

5. **Contingent Appropriation, Federal Grants Initiative.** Contingent upon certification by the Comptroller of Public Accounts that the increased activity associated with drawing additional federal dollars to Texas will generate sufficient general revenues to pay for this appropriation, there is hereby appropriated to the Office of State Federal Relations, an amount not to exceed $10 million for fiscal year 1994, with the authority to carry forward any unexpended balance into fiscal year 1995. The funds appropriated may only be used to match federal grant dollars to state agencies, except that no more than three percent of the funds appropriated may be used to administer the program and to provide grants assistance. The Office of State Federal Relations may establish rules to implement this program.

BOARD OF TAX PROFESSIONAL EXAMINERS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the Assessor Registration Fund No. 160:		
A. Goal: MAINTAIN STANDARDS To actively establish, maintain, and enforce the provisions of the Property Taxation Professional Certification Act and board rules to ensure that all persons who are registered with the board are either certified or advancing on schedule toward certification, and meet the professional and ethical standards.		
A.1. Objective: Maintain constant certification & recertification rates		
Outcomes:		
Percent of Registrants Certified	70%	70%
A.1.1. Strategy: CERTIFICATION Manage a certification program by conducting exams, registering eligible individuals, administering a continuing education program, and distributing information to local officials and registrants.	$ 137,398	$ 137,398
Outputs:		
Number of Persons Certified/Recertified	845	845
Total Number of Individuals Licensed	2,920	2,920

BOARD OF TAX PROFESSIONAL EXAMINERS
(Continued)

Efficiencies:		
Average Licensing Cost for Individual License	5	5
Average Cost of Examination Administration	8	8
A.2. Objective:		
Dec # of complaints & resolve complaints in a timely manner		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	40%	40%
Recidivism Rate for Those Receiving Disciplinary Action	0%	0%
A.2.1. Strategy: ADJUDICATION		
Provide registrants with guidance to thoroughly familiarize them with board rules on ethics and process questions and complaints quickly in compliance with law and rules.	$ 7,023	$ 7,023
Outputs:		
Investigations Conducted	10	10
Complaints Resolved	10	10
Efficiencies:		
Average Cost Per Investigation	250	250
Total, Goal A: MAINTAIN STANDARDS	$ 144,421	$ 144,421
B. Goal: PROVIDE EDUCATION		
To ensure that quality property tax education courses are available to registrants and that course sponsors and instructors meet board standards.		
B.1. Objective:		
Review & approve courses; improve sponsor performance thru evaluations		
Outcomes:		
Number of Approved Courses Presented	45	45
B.1.1. Strategy: EDUCATION		
Oversee the education program of tax professionals by issuing guidelines for course development, reviewing and approving courses, enforcing standards for sponsors and instructors, and conducting a student-based evaluation program.	$ 15,902	$ 15,902
Outputs:		
Number of Content Outlines Issued	3	3
Efficiencies:		
Average Cost Per Approved Course	865	735
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 3,071	$
Grand Total, BOARD OF TAX PROFESSIONAL EXAMINERS	$ 163,394	$ 160,323
Schedule of Exempt Positions		
Executive Director	$43,417	$43,417
Administrative and Support Cost as a Percent of Expenditures	24.8%	25.3%

1. **Appropriation Source.** The amounts specified above are appropriated from revenues received during each year of the biennium beginning with the effective date of this Act, and

BOARD OF TAX PROFESSIONAL EXAMINERS
(Continued)

from any balances on hand at the beginning of each fiscal year of the biennium in the Assessor Registration Fund No. 160.

2. **Fees Established.** To provide for the recovery of costs for the preceding appropriations, the following fee rates are established pursuant to V.T.C.A., Government Code, Sections 316.041-316.045, to be effective during fiscal years 1994 and 1995 beginning on September 1, 1993:

(1) Registration Fee	$45
(2) Annual Renewal Fee	$45

DEPARTMENT OF TRANSPORTATION

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: OPERATIONS & MAINTENANCE To operate and maintain transportation systems and provide services to transportation users in a safe, efficient, effective, and environmentally-sensitive manner.		
A.1. Objective: Operate & maintain highway system at the highest level of service		
Outcomes:		
Percent of Highway System Attaining an "Acceptable" Level of Service in Accordance With Published TxDOT Maintenance Level of Service Guidelines	85%	85%
Percent of Routine and Preventive Highway System Maintenance Contracted	48%	49%
A.1.1. Strategy: ROUTINE MAINTENANCE Manage and provide for the routine maintenance and operation of the highway system, provide for the safety and comfort of the highway user, and protect and/or enhance the environmental and aesthetic qualities of the system.	$ 552,804,206	$ 553,385,245
Outputs:		
Number of Highway Lane-Miles Resurfaced With Seal-Coat or Overlay	7,000	7,200
Number of On-System Bridge Inspections	12,000	12,000
A.1.2. Strategy: FERRY & TUNNEL SYSTEMS Maintain and operate ferry and tunnel systems.	$ 10,221,611	$ 18,150,725
Outputs:		
Number of Vehicles Carried on Ferryboats at Galveston	1,910,000	1,930,000
Number of Vehicles Carried on Ferryboats at Port Aransas	1,690,000	1,710,000
A.1.3. Strategy: PREVENTATIVE MAINTENANCE Provide a preventive maintenance program through payments to contractors to prevent major deterioration of the state highways and bridges.	$ 145,000,000	$ 145,000,000 & U.B.
Outputs:		
Number of Lane Miles Contracted for Asphaltic Seal Coat Surfacing	14,500	14,500
Number of Lane Miles Contracted for Asphaltic Concrete Pavement Overlay	1,500	1,500
A.1.4. Strategy: ADVERTISING/JUNKYARDS Control outdoor advertising, junkyards, and automobile graveyards adjacent to designated interstate and primary highways.	$ 830,593	$ 824,108
Outputs:		
Number of Outdoor Advertising Sign License and Permits Issued and Renewed	12,800	12,800
Total, Objective A.1: Operate & maintain highway system at the highest level of service	$ 708,856,410	$ 717,360,078
A.2. Objective: Achieve reduction in highway accident rates and severity		

DEPARTMENT OF TRANSPORTATION
(Continued)

Outcomes:		
Percent of Drivers Complying With Seat Belt Law	73.9%	76.2%
Percent Change in Off-System Railroad Grade Crossing Accidents and Fatalities	-10%	-10%
A.2.1. Strategy: TRAFFIC SAFETY Identify problem areas and implement countermeasures to reduce the number and severity of traffic accidents through the statewide traffic safety program.	$ 14,664,523	$ 14,152,345
Outputs:		
Number of Agencies, Counties, Cities, and Schools Receiving Traffic Safety Grants	610	610
A.2.2. Strategy: RAILROAD GRADE CROSSINGS Provide planning and funding assistance to erect warning and protection devices at dangerous railroad grade crossings which are not on the designated state highway system.	$ 1,500,000	$ U.B.
Efficiencies:		
Average Cost of Railroad Grade Protection Project Completed	0	88,235
Total, Objective A.2: Achieve reduction in highway accident rates and severity	$ 16,164,523	$ 14,152,345
A.3. Objective: Support maintenance of Gulf Intracoastal Waterway		
Outcomes:		
Percent of Corps of Engineer-Requested Dredge Disposal Acreage Provided	100%	100%
A.3.1. Strategy: GULF WATERWAY Administer the state's responsibility as the nonfederal sponsor of the Gulf Intracoastal Waterway.	$ 1,901,041	$ 248,141 & U.B.
Outputs:		
Number of Acres Approved for Acquisition for the Purpose of Dredge Disposal	450	450
A.4. Objective: To increase public use of travel and information services		
Outcomes:		
Percent Change in Number of Travel Information Inquiries Received	22.2%	4.7%
A.4.1. Strategy: TRAVEL INFORMATION Provide department and travel information to the media and the general public.	$ 18,215,491	$ 18,035,871
Outputs:		
Number of Travel Mail Inquiries Filled	963,162	1,008,358
Number of Public Information Requests Answered	409,610	428,508
A.5. Objective: Provide customer-oriented regulatory/transportation-related services		
Outcomes:		
Average Number of Days for Users/Customers to Have Access to Updated Vehicle Record Files	4	2
Percent of Motor Vehicle Consumer Complaints Resolved	95%	95%
A.5.1. Strategy: REGISTRATION & TITLING Administer the provisions of the motor vehicle registration, titling, and dealer statutes.	$ 47,185,721	$ 45,171,413

DEPARTMENT OF TRANSPOR TION
(Continued)

Outputs:		
Number of Registration Renewal Notices Mailed	14,385,000	14,744,000
Number of Titles Issued	4,180,000	4,230,000
A.5.2. Strategy: VEHICLE DEALER REGULATION		
Administer the provisions of the Texas Motor Vehicle Commission Code.	$ 1,199,472	$ 1,191,059
Outputs:		
Number of Motor Vehicle Consumer Complaints Resolved	1,045	1,140
Efficiencies:		
Average Number of Weeks for Complaint Resolution	26	26
Total, Objective A.5: Provide customer oriented regulatory/transportation-related services	$ 48,385,193	$ 46,362,472
Total, Goal A: OPERATIONS & MAINTENANCE	$ 793,522,658	$ 796,158,907
B. Goal: TRANSPORTATION PROJECTS		
To promote transportation decisions, with public input, at the local, regional and state level, and invest in cost-effective transportation projects and programs employing innovation that: Enable alternative means of travel that use the most effective and efficient methods available; stimulate and support long-term economic growth and development; increase safety, access, and mobility for the transportation of all people and goods; protect and/or enhance the quality of the environment.		
B.1. Objective:		
Preserve the state highway system with transportation projects		
Outcomes:		
Percent of State Highway System Mainlane Pavement Mileage Rated Good or Better Based on the Pavement Management Information System Condition Score	80%	80%
Percent Change in Highway Emission Levels Within Nonattainment Areas	-6%	-5%
B.1.1. Strategy: DESIGN/MANAGE PROJECTS		
Manage all activities related to the highway/roadway construction programs; analyze transportation problems and plan projected solutions; develop design criteria and standards; solicit public involvement, conduct environmental studies; acquire right-of-way; prepare detailed construction plans and specifications; and ensure quality of construction.	$ 358,304,566	$ 359,873,112
Outputs:		
Number of Highway Construction Project Preliminary Engineering Plans Completed	875	840
Average Number of Days Required to Acquire Highway Right-of-Way Parcels	545	540
Number of Highway Construction Projects Contracted	2,550	2,575
Number of Highway Construction Projects Completed	800	800
B.1.2. Strategy: RIGHT-OF-WAY PURCHASE		
Purchase right-of-way needed in the construction and maintenance of the state highway system.	$ 250,000,000	$ 250,000,000
Outputs:		
Number of Parcels of Highway Right-of-Way Acquired	1,680	1,680

DEPARTMENT OF TRANSPORTATION
(Continued)

B.1.3. Strategy: HIGHWAY CONSTRUCTION Provide for the construction, reconstruction, rehabilitation, and traffic management of state highway system roads, bridges, and facilities. Estimated	$ 1,630,814,440	$ 1,611,245,735 & U.B.
Outputs:		
Number of Lane Miles of Pavement on the State Highway System Contracted for Rehabilitation	5,300	5,300
Number of State Highway System Lane Miles Contracted to Increase Capacity	225	225
Number of New Location Lane Miles Contracted for Addition to the State Highway System	150	150
Total, Objective B.1: Preserve the state highway system with transportation projects	$ 2,239,119,006	$ 2,221,118,847
B.2. Objective: Assume leadership in transportation infrastructure planning decisions		
Outcomes:		
Percent Completion of Statewide Multi-Modal Transportation Plan	90%	100%
B.2.1. Strategy: TRANSPORTATION PLANNING Coordinate and assist MPOs and political subdivisions to conduct transportation planning that supports and complements the statewide planning process. Coordinate the development of a multi-model research program. Collect and maintain traffic and statistical data.	$ 37,816,398	$ 37,869,497
Outputs:		
Number of Research Projects Completed	30	30
B.3. Objective: Promote aviation safety, economic development & air transportation		
Outcomes:		
Percent of General Aviation Airport Project Needs Identified in the Texas Airport Facilities Plan That are Satisfied	44%	44%
B.3.1. Strategy: AVIATION SERVICES Implement airport improvements and provide educational and information services.	$ 23,409,256	$ 23,347,755 & U.B.
Outputs:		
Number of General Aviation Airports Selected for Financial Assistance	47	52
B.4. Objective: Foster & assist the development of public transportation in Texas		
Outcomes:		
Percent Change in the Number of Public Transportation Trips	.3%	.3%
B.4.1. Strategy: PUBLIC TRANSPORTATION Assist communities, nonprofit organizations, and political subdivisions in the development and delivery of public transportation services to the general public.	$ 13,676,740	$ 1,801,020 & U.B.
Outputs:		
Number of Technical Assistance Projects Completed	4	4

DEPARTMENT OF TRANSPORTATION
(Continued)

B.4.2. Strategy: FINANCIAL ASSISTANCE Provide financial assistance to transit operators providing transit services.	$ 40,810,000	$ U.B.
Outputs:		
Number of Transit Projects Funded With Both State and Federal Dollars	56	47
Total, Objective B.4: Foster & assist the development of public transportation in Texas	$ 54,486,740	$ 1,801,020
Total, Goal B: TRANSPORTATION PROJECTS	$ 2,354,831,400	$ 2,284,137,119
C. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 13,418,851	$
Grand Total, DEPARTMENT OF TRANSPORTATION	$ 3,161,772,909	$ 3,080,296,026
Method of Financing:		
State Highway Fund No. 006, estimated	$ 1,832,786,755	$ 1,818,984,633
Traffic Safety Fund No. 029	3,199,094	3,394,211
Texas Highway Beautification Fund No. 071	567,975	582,851
Public Transportation Fund No. 451	19,265,000	335,000
Aviation Trust Fund No. 525	937,500	937,500
Federal Funds, estimated	1,305,016,585	1,256,061,831
Total, Method of Financing	$ 3,161,772,909	$ 3,080,296,026
Schedule of Exempt Positions		
Executive Director	$93,558	$93,558
Commissioner	(3) 15,914	(3) 15,914
Administrative and Support Cost as a Percent of Expenditures	5.2%	5.2%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Out of State Highway Fund No. 006:		
a. Acquisition or Lease-Purchase of Land and Other Real Property	$ 2,200,160	$ 700,000 & U.B.
b. Construction of Buildings and Facilities	17,412,972	7,985,239 & U.B.

DEPARTMENT OF TRANSPORTATION
(Continued)

c.	Repairs or Rehabilitation	7,100,000	4,410,000 & U.B.
d.	Acquisition or Lease-Purchase of Information Resource Technologies	18,012,607	18,208,007 & U.B.
e.	Transportation Items	8,973,800	10,113,100 & U.B.
f.	Purchase or Lease-Purchase of Capital Equipment and Items	19,500,700	18,909,291 & U.B.
	Total, Capital Budget	$ 73,200,239	$ 60,325,637 & U.B.

2. **Use of Previous Fiscal Year Funds.** It is the intent of the Legislature that funds authorized for capitalized equipment in the first year of a biennium may be carried over to the next fiscal year for procurement contracts that were properly encumbered during the fiscal year, but because of extenuating circumstances, the contract was voided before the end of the fiscal year.

3. **Transfer Authority.** The Department of Transportation is hereby authorized to transfer appropriations from any Strategy into Strategy A.1.3., Preventative Maintenance, Strategy B.1.2., Right-of-Way Purchase, and Strategy B.1.3., Highway Construction. In addition, funds may be transferred between Strategies within a Goal, except that no funds may be transferred out of Strategies A.1.3., Preventative Maintenance, or B.1.2., Right-of-Way Purchase, or B.1.3., Highway Construction, except that transfers may be made between those Strategies.

   Provided, however, the Transportation Commission may transfer such amounts between Strategies as necessary to fund emergency expenditures which includes periods of cash flow shortages as certified by the Governor and after filing a copy of this certification with the Legislative Budget Board.

4. **Transfer to Fund No. 029.** The Comptroller of Public Accounts is authorized to transfer $4,650,000 from the constitutionally dedicated portion of State Highway Fund No. 006 to Traffic Safety Fund No. 029 each year of the biennium and such funds are appropriated for the biennium beginning with the effective date of this Act. Of these funds, $1,500,000 for the biennium shall be transferred to the Department of Health to improve emergency medical services through grants to local emergency medical services providers and related activities. Criteria used to select grant recipients shall include factors designed to maximize the degree to which the recipients represent all geographic areas of the state.

5. **Appropriation Sources.** The amounts specified above from State Highway Fund No. 006, Traffic Safety Fund No. 029, Texas Highway Beautification Fund No. 071, Public Transportation Fund No. 451, and Aviation Trust Fund No.525, are appropriated from revenues received during the biennium beginning with the effective date of this act and from any balances on hand at the beginning of the biennium.

6. **Public Transportation Financing.** Funds appropriated above to Strategy B.4.1., Public Transportation and Strategy B.4.2., Financial Assistance, include $20,000,000 for the biennium from the non-constitutionally dedicated revenues of State Highway Fund No. 006. The $20,000,000 of non-constitutionally dedicated revenues appropriated above shall be transferred to Public Transportation Fund No. 451 for expenditure from Fund No. 451. Of such funds, $5,000,000 shall be allocated to Section 18 rural public transportation contractors

DEPARTMENT OF TRANSPORTATION
(Continued)

who were in existence prior to September 1, 1988 and shall be exempt from the formula and matching provisions provided by V.C.S., 6663c, Seventy-first Legislature or similar legislation.

7. **Fund No. 451 Balances.** In addition to funds appropriated above, any funds remaining in the Public Transportation Fund No. 451 are hereby appropriated to Strategies B.4.1., Public Transportation and B.4.2., Financial Assistance for the biennium beginning with the effective date of this act.

8. **Federal Public Transportation Funds.** It is the intent of the legislature that no federal funds appropriated to the state for public transportation, for areas with populations under 200,000, shall be eligible for transfer for the purposes of highways and highway construction related activities.

9. **Magazine Appropriations.** The Department of Transportation Commission is directed to set subscription rates and other charges for Texas Highways Magazine at a level that will generate receipts approximately sufficient to cover the costs incurred in the production and distribution of the magazine. In addition to funds appropriated above, the department is hereby appropriated to Strategy A.4.1., Travel Information, any magazine revenues generated above $6,542,382 for the 1994 fiscal year and $6,870,242 for the 1995 fiscal year. Funds may be utilized only for the purpose of magazine costs. The Department of Transportation may transfer to Strategy A.4.1. from revenue available from prior years subscription fees, in the event of unforeseen or unusual expenditures associated with the production costs of the Texas Highways Magazine. The Department of Transportation is hereby appropriated all revenue collected from the sale of promotional items as authorized by Senate Bill No. 797, Seventy-second Legislature, Regular Session, 1991.

10. **Road Utility District Provision.** The Comptroller of Public Accounts is authorized to transfer to State Highway Fund No. 006 all receipts deposited in the General Revenue Fund pursuant to V.T.C.S., Art. 6674r-1. Such funds are hereby appropriated for the biennium beginning with the effective date of this act for the purpose of defraying the costs of hearing and processing Road Utility District petitions. Any balance remaining after defraying such costs may be used by the department for the maintenance and construction of highways.

11. **Hourly Wage Rates.** The Department of Transportation Commission is expressly authorized to determine the wage rates paid to hourly employees subject to the qualifications provided hereinafter; provided, however, that it is the intent of the Legislature that the commission, in carrying out its employee compensation policy, shall provide for a merit wage increase program for the department's hourly paid employees comparable to that authorized for its classified employees as provided by the General Provisions of this Act. It is provided further that it is the intent of the Legislature that such merit wage increase program for hourly paid employees be administered uniformly throughout the department, statewide, and as between administrative districts, and not be superseded by district administrative policy interpretation. In expending the funds appropriated herein, the department may award merit raises in varying amounts according to the nature of work performed or the job title held, provided such merit raises do not exceed the top step for a particular job as determined by the Department.

12. **Restriction on Salary Supplementation.** It is expressly provided that none of the funds appropriated hereinabove shall be used or expended in payment of full or partial salaries, or to participate in supplementing any salaries for any kind of work done for, by or under the supervision or direction of the Department of Transportation, other than the amounts specifically provided for by the terms of this Appropriations Act.

DEPARTMENT OF TRANSPORTATION
(Continued)

13. **Holiday Pay Provision.** Notwithstanding the provisions of Article V, Section 7, of this bill, the Department of Transportation is authorized to grant compensatory time off or to pay hourly employees for work performed on official state holidays in addition to any applicable holiday pay.

14. **Compensatory Pay Provision.** In order to operate in the most economical manner, when inclement weather or other circumstances beyond the control of the Department prevent construction or maintenance employees from performing their normal duties, the Department of Transportation is authorized to grant such employees time off with pay with the hours charged to the Compensatory Time Taken Account, provided that such advanced time must be repaid by the employee at a time, and in the most appropriate manner as determined by the Department within the following twelve months or at termination, whichever is sooner.

15. **Stand by Pay.** It is expressly provided that the Department of Transportation, to the extent permitted by law, may pay compensation for on-call time at the following rates: credit for 1 hour worked per day on-call during the normal work week, and 2 hours worked per day on-call during weekends and holidays; this credit would be in addition to actual hours worked during normal duty hours or while on-call. Nonexempt employees who work a normal 40 hour work week, and also work on-call duty, will receive FLSA overtime rates for the on-call duty.

16. **Pay for Regular Compensatory Time.** It is expressly provided that the Department of Transportation, to the extent permitted by law, may pay FLSA exempt and FLSA nonexempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions.

17. **Underwater Bridge Inspections.** To more adequately compensate employees who perform hazardous duties for the state, the Department of Transportation is authorized to compensate employees who perform underwater bridge inspections an additional rate of pay of up to seven dollars and fifty cents per hour for actual time spent performing underwater bridge inspections.

18. **Equal Employment.** To the maximum extent feasible, the Department shall implement its Equal Employment Opportunity Plan to hire and promote qualified minority employees into vacant supervisory and management positions.

19. **Clothing Allowance.** From the funds appropriated above the Department of Transportation is hereby authorized to pay a clothing allowance of $500 per person per year for required uniforms to travel counselors and tourist bureau supervisors employed by the department.

20. **Workers' Compensation Insurance.** Any necessary amounts of the moneys appropriated above may be used to pay all expenses as authorized by V.T.C.S., Art. 6674s. The department is expressly authorized to employ a sufficient number of employees necessary to carry out the terms and provisions of said Act.

21. **Limitation on Residences.** None of the funds appropriated hereinabove may be expended for the purchase, construction, or maintenance of residences for employees of the Department of Transportation except maintenance camps in isolated areas and bridge tenders' buildings.

22. **Court Costs.** Any necessary amounts of the moneys appropriated above may be used by the Department of Transportation to pay refunds authorized by law, and to pay court costs in suits involving the Department of Transportation. Such costs shall include payments for

DEPARTMENT OF TRANSPORTATION
(Continued)

judgments, settlements, and other costs associated with right-of-way acquisition and inverse condemnation.

23. **License Plate Contracts.** Any necessary amounts of the moneys appropriated above may be used by the Department of Transportation to reimburse the Department of Criminal Justice for the cost of manufacturing motor vehicle license plates, and said Department of Criminal Justice shall be reimbursed as license plates are delivered and invoices are rendered to the department. At the time manufacture is started, the State Purchasing and General Services Commission shall fix a price to be paid per license plate, and shall use as the basis for such price the costs of steel, paints and other material purchased, and the inmate maintenance cost per day, and overhead expense, and miscellaneous charges, and the amount of profit previously approved for such work.

24. **License Plate Appropriation Balances.** Any unobligated balance of the appropriation remaining after the first year of the biennium for Strategy A.5.1., Registration and Titling, above which is intended for the purchase of vehicle license plates and vehicle registration validation stickers, may be used for the same purpose during the second year of the biennium.

25. **Payment of Fuel Taxes.** The Department of Transportation is authorized to pay directly to the Comptroller of Public Accounts, out of funds appropriated for operations and maintenance, any fuel taxes as required by law.

26. **Internal Audit.** The Department of Transportation shall maintain a system of district and division internal auditors reporting directly to a central director of internal audits.

27. **Non-dedicated Revenues.** The Legislature hereby determines that all programs statutorily under the jurisdiction of the Department of Transportation result in the improvement of the state highway system as specified in Article 6674e, V.A.C.S. Therefore, it is the intent of the Legislature that non-constitutionally dedicated revenues to State Highway Fund No. 006 may be utilized to finance any program statutorily under the jurisdiction of the Department of Transportation. Non-constitutionally dedicated revenues may be expended for departmental purposes which are not authorized for constitutionally dedicated revenues.

28. **Minimum Wage Contracts.** In contracting for maintenance and construction contract work with the private sector, the Department of Transportation shall require that contractors and subcontractors are paying all employees and contract labor at a rate at least equal to the federal minimum wage. The department shall withhold payments to contractors until their contractual obligations for paying employees and the contract labor have been fulfilled.

29. **Engineering and Design Contracts.** The policy of the department regarding the regular use of private sector professional services for preliminary and construction engineering and engineering design shall be to achieve a balance between the use of department employees and the use of private contractors, provided that the costs are equivalent. Relevant costs to be considered shall be determined by the office of the state auditor.

30. **Gross Weight and Axle Weight Fees.** Amounts collected from gross weight and axle weight fees are appropriated for distribution to counties as provided in Article 6701d-11, Section 5B, Vernon's Texas Civil Statutes. All unexpended balances as of August 31, 1993 and all revenue received during the 1994-95 biennium are appropriated.

31. **Free Trade Agreement and International Trade.** The Department of Transportation shall review its proposed highway projects annually to determine whether an adequate number of highways are planned to meet the projected volume of highway traffic resulting from a free

DEPARTMENT OF TRANSPORTATION
(Continued)

trade agreement with Mexico and increased international trade. The department shall reassign priorities to its projects in accordance with the review. Not later than February 1 of each odd-numbered year, the department shall report to the legislature on the ability of the state highway system to handle the projected volume of highway traffic resulting from a free trade agreement with Mexico and increased international trade.

32. **Federal Government Liaison.** The Department of Transportation may assign an employee to reside in Washington, D.C., for such periods of time as the department may deem necessary, to serve as liaison with the Federal Government on behalf of the State of Texas in transportation related issues, and to assist the Office of State-Federal Relations in its related functions.

33. **Child Care.** The department is authorized to develop and administer child care services for their employees, using department funds and meeting specifications approved by the state's Child Care Development Board. The department's child care services shall meet the performance standards approved by the CCDB. The department may lease a child care facility site to a child care provider selected according to procedures approved by the CCDB. The department shall report to the Seventy-fourth Legislature on the results of providing this service to employees.

34. **Pollution Abatement Review.** The Department of Transportation is directed to contract with the Texas Water Commission for commission review of pollution abatement plans for the Edwards Aquifer as required by the Water Code relating to highway construction. The contract shall not exceed $50,000 per year. The Water Commission shall not charge fees to review department projects.

35. **Appropriation of Loan Fund Balances.** Balances in and revenues accruing to the department's special aviation loan fund are hereby appropriated for the same purpose for the biennium beginning September 1, 1993.

36. **Appropriation of Grant Funds.** Any balances remaining as of August 31, 1993, of appropriations made to the department for airport development grants in House Bill No. 1, Acts of the Seventy-second Legislature, First Called Session, 1991, are reappropriated for the same purpose for the biennium beginning September 1, 1993.

37. **Conditional Grant Program.** The $200,000 of revenue from the sale of publications directed by Section 29, Chapter 551, Acts of the Seventy-second Legislature, Regular Session, 1991, to be deposited into an account in General Revenue to fund the Department of Transportation's conditional grant program to provide educational opportunities to certain minority engineering students is hereby appropriated to be expended for that purpose.

38. **Expenditure of ISTEA Funds.** It is the intent of the legislature that the Department shall promulgate rules which permit funding for the full range of permissible transportation enhancement activities as defined in 23 U.S.C. Section 101(a), the intermodal Surface Transportation Efficiency Act.

TREASURY DEPARTMENT

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: SAFEKEEP CASH/SECURITIES		
To ensure the safety of the state's cash and securities, ensure the availability of cash to all state agencies, invest state monies to earn the highest yields, and continue to pursue innovative solutions to save money for the state and its taxpayers.		
A.1. Objective:		
Ensure safety of assets & maximize the yield on investments		
Outcomes:		
Amount of Treasury Portfolio Yield in Excess of Average Yield of Ten Highest Yielding Money Market Funds	125%	125%
Amount of Trust Portfolio (TEXPOOL) Yield in Excess of Average Yield of Ten Highest Yielding Comparable Money Market Funds	125%	125%
A.1.1. Strategy: INVESTMENTS		
Ensure that the state's assets are properly secured and accounted for, manage cash balances to ensure the availability of sufficient cash to meet the spending needs of the state, and prudently invest and manage the investment portfolio.	$ 2,766,673	$ 2,754,022
Efficiencies:		
Total Investment Dollars Earned for Treasury and Trust per One Dollar of Program Cost	1.116	1.115
B. Goal: CASH MANAGEMENT		
To efficiently and effectively deposit the state's cash receipts and pay all legitimate state warrants presented.		
B.1. Objective:		
Deposit cash receipts & pay legitimate warrants in a timely manner		
Outcomes:		
Increased Interest Earned Through Minimization of Float ($ in Millions)	3.7	3.7
Dollar Savings Achieved as a Result of Improved Cash Management (Millions)	1.95	2.17
B.1.1. Strategy: REVENUE PROCESSING		
Provide for the expedited payment of warrants and the processing of revenues into the Treasury using the most up-to-date processing technology and cash management techniques. Ensure that all transactions are properly recorded by effectively performing all accounting and reporting functions.	$ 2,202,603	$ 2,308,093
Outputs:		
Number of Rapid Deposit Transactions Processed	825,007	1,325,013
C. Goal: MANAGE ESCHEAT FUNDS		
To effectively and efficiently enforce the unclaimed property laws of Texas.		
C.1. Objective:		
Return property to owners; ensure compliance with property laws		

TREASURY DEPARTMENT
(Continued)

Outcomes:		
Total Dollars of Audit-Generated Revenue (in Millions)	25	25
C.1.1. Strategy: UNCLAIMED PROPERTY		
Receive and act as custodian for all unclaimed property due missing owners, locate missing owners and pay all legitimate claims for property held by the Treasury, and perform audit and enforcement activities to ensure collection of the maximum amount of unclaimed funds the state is due to receive.	$ 33,855,709	$ 33,815,526
Efficiencies:		
Dollars of Audit-generated Revenue Per One Dollar of Audit Program Cost	42	42
D. Goal: ENFORCE CIG/TOBACCO LAWS		
To effectively and efficiently enforce the cigarette and tobacco products tax laws of Texas.		
D.1. Objective:		
Process permits; collect revenue; conduct audits; ensure compliance		
D.1.1. Strategy: CIGARETTE/TOBACCO TAXES		
Issue permits, collect cigarette and tobacco taxes, and conduct field audits and enforcement operations to ensure compliance with the cigarette and tobacco tax laws of Texas.	$ 1,919,335	$ 1,846,227
Efficiencies:		
Total Dollars of Audit Generated Revenue Identified for Collection Per One Dollar of Direct Audit Cost	3.5	3.55
E. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 225,388	$
Grand Total, TREASURY DEPARTMENT	$ 40,969,708	$ 40,723,868

Method of Financing:		
Treasury Fiscal Agency Fund No 100:		
General Revenue Transfer	135,866	135,866
County and Road District Highway Fund No. 057	160,000	160,000
Other Fund No. 100 Receipts, estimated	6,721,938	6,612,476
Total, Treasury Fiscal Agency Fund No. 100	$ 7,017,804	$ 6,908,342
Unclaimed Money Fund No. 551, estimated	33,951,904	33,815,526
Total, Method of Financing	$ 40,969,708	$ 40,723,868

Schedule of Exempt Positions		
State Treasurer	$79,247	$79,247
Bond Debt Service	$ 1,013,394	$ 1,012,681
Administrative and Support Cost as a Percent of Expenditures	8.2%	8.3%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the

TREASURY DEPARTMENT
(Continued)

purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Mainframe Equipment	$ 133,000	$ 174,000
(2) Network Equipment	268,201	129,199
(3) Minicomputer Equipment	0	30,000
Total, Capital Budget	$ 401,201	$ 333,199
Method of Financing (Capital Budget):		
Treasury Fiscal Agency Fund No. 100	$ 318,230	$ 261,868
Unclaimed Money Fund No. 551	82,971	71,331
Total, Method of Financing (Capital Budget)	$ 401,201	$ 333,199

2. **Transfer Authority, Method of Financing.** The Treasury is hereby authorized to transfer any funds appropriated for the operation of the Treasury into Fund No. 100, Treasury Fiscal Agency Fund, which fund shall be used for the purpose and only for the purposes herein appropriated.

3. **Appropriation of Receipts.** All sums received by the Treasury Department in refund of postage, insurance, and shipping costs used by the department shall be deposited to the Treasury Fiscal Agency Fund to the credit of the appropriation from which these expenses for said department are paid, and are hereby appropriated for that use.

4. **Appropriation for Statutory Obligations.** In Strategy C.1.1., Unclaimed Property, there is hereby appropriated from the Unclaimed Money Fund No. 551 all sums necessary to perform statutory obligations under Sections 74.201, 74.203, and 74.601 of the Texas Property Code and to respond to public inquiries generated by the advertising program including, but not limited to, the hiring of temporary employees.

5. **Appropriation of Tax and Revenue Anticipation Note Fund.** There is hereby appropriated to the Treasury Department all money deposited in the tax and revenue anticipation note fund for the purposes of paying principal of, premium (if any), interest on, and costs of issuance relating to tax and revenue anticipation notes issued during the biennium. To the extent that money deposited into the tax and revenue anticipation note fund is insufficient to pay the principal of, premium (if any), interest on, and costs of issuance relating to notes, there is hereby appropriated to the Treasury Department from the General Revenue Fund amounts necessary for the full repayment of all principal of, premium (if any) and interest on any notes issued during the biennium.

6. **Collateral Verification Required.** The State Treasurer shall seek the cooperation of the Department of Banking in the verification of collateral which has been deposited in state-chartered banks as security for state funds on deposit in such banks. Further, the State Treasurer shall seek the cooperation of Federal bank examiners in: (1) the verification of collateral deposited in national banks operating under Federal charters; and (2) the enforcement of the State of Texas escheat laws.

TREASURY DEPARTMENT
(Continued)

7. **Personnel Related Costs Authorized.** In the above Method of Finance for the Treasury Department, the General Revenue Transfer to Fund No. 100 represents cigarette tax revenue appropriations. The amounts shown as other Fund No. 100 Receipts represent interest income appropriations. In addition to these appropriations, the Comptroller is authorized to transfer sufficient monies to the Treasury Fiscal Agency Fund No. 100 to pay personnel related costs as provided for in Article V, Section 3., Salary Payment, Withholdings, Deductions, and Matching Contributions in this Act.

8. **Appropriation, Public School Facilities Bonds.** Pursuant to V.A.C.S., Article 717t, there is hereby appropriated to the State Treasurer sufficient balances of the School Facilities Aid Fund and the School Facilities Aid Reserve Fund to provide financial assistance to qualifying districts and for the payment of debt service and bond issue costs. All such payments shall be in accordance with the duties authorized and prescribed by the Bond Review Board under the terms of a funds management agreement or as authorized or required by statute.

9. **Unexpended Balances.** The Texas State Treasury Department is hereby appropriated the unexpended balances as of August 31, 1993 and August 31, 1994 in any of the accounts in Fund 100, Treasury Fiscal Agency Fund. The funds are to be used for the primary purpose of establishing lockbox and concentration programs in the Treasury Department. The total balance to be carried forward cannot exceed $660,000.

10. **Interagency Cooperation.** The Office of the Treasurer shall develop acceptable rules and procedures for the Department of Public Safety in depositing seized state funds in accounts with the State Treasurer.

11. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in Article V of the Act, the Treasury Department is hereby authorized to direct agency resources, and transfer such amounts appropriated between appropriation line items.

12. **Contingency Appropriation, Senate Bill 373.** Contingent on passage of Senate Bill 373, Seventy-third Legislature, Regular Session, or similar legislation, there is hereby appropriated to the Treasury $2.2 million for the 1994-95 biennium for the administration and enforcement of the Children's Tobacco Prevention and Enforcement Act. Such amount may be transferred into the Treasury Fiscal Agency Fund No. 100 from the General Revenue Fund for the purpose of administering the functions and duties of the Act.

13. **Appropriation, Hedging Transactions.** There is hereby appropriated to the Texas State Treasury Department an amount sufficient to pay all premiums and advisory fees incurred in connection with the investment of state funds in hedging transactions pursuant to Senate Bill 736, Seventy-third Legislature, Regular Session, out of the Unclaimed Money Fund. Such amount may not exceed $5,000,000 or the amount of money credited to the Unclaimed Money Fund that is attributable to the remittance of mineral proceeds under Chapter 75, Texas Property Code, whichever is less.

LATERAL ROAD FUND DISTRIBUTION

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the County and Road District Highway Fund No. 057:		
A. Goal: LATERAL RD FND DISTRIB For allocation of payment to each county for the construction and maintenance of county roads. **A.1. Objective:** Lateral Road Fund Distribution **A.1.1. Strategy:** LATERAL RD FND DISTRIB For allocation of payment to each county for construction and maintenance of county roads.	$ 7,300,000	$ 7,300,000
Grand Total, LATERAL ROAD FUND DISTRIBUTION	$ 7,300,000	$ 7,300,000

PUBLIC UTILITY COMMISSION OF TEXAS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: JUST AND REASONABLE RATES To ensure that regulated electric and telecommunications services are available to all Texans at rates that are just and reasonable to consumers and utilities. **A.1. Objective:** Ensure a Reasonable Rate of Return and Recovery of Necessary Expenses **Outcomes:**		
Weighted Average of Earned Rates of Return on Equity in Texas as a Percentage of the Allowed Rates of Return on Equity Granted by Regulatory Agencies Nationwide for Electric Utilities	95%	100%
Weighted Average of Earned Rates of Return on Equity Granted by Regulatory Agencies Nationwide for Telephone Utilities	120%	125%
Weighted Average of Single-Line Residential Telephone Rates in Texas as a Percentage of the National Average	75%	74.9%
Average Cost of Electricity per kWh in Texas for Residential Customers as a Percentage of the National Average	95.29%	96.24%
Percentage of Management Audit Recommendations and Cost Savings Implemented	82%	84%
Average Residential Electric Bills in Texas	87.05	87.05

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

A.1.1. Strategy: RATE DETERMINATION		
Evaluate and consider revenue requirement, cost allocation, and rate design issues in all docketed proceedings for reasonableness and compliance with PURA, PUC substantive rules, and final orders.	$ 5,854,806	$ 5,854,806
Outputs:		
Total Dollar Amount of Expenditures Evaluated (in Millions)	12.100	14.352
Number of Docketed Cases Processed	388	384
Number of Cost of Service Studies Performed and Cost Studies Reviewed	234	254
Efficiencies:		
Average Cost per Major Rate Case	164.152	164.152
A.1.2. Strategy: EARNINGS MONITORING		
Monitor utility earnings and recommend corrective action when appropriate, through the continuation of the commission's earnings monitoring program.	$ 237,613	$ 237,613
Outputs:		
Number of Utilities for Which a Detailed Review of Earnings is Conducted	20	20
A.1.3. Strategy: TARIFF REVIEW		
Evaluate, consider, and review tariffs and utility practices for reasonableness and for compliance with the Public Utility Regulatory Act, PUC Substantive Rules, and commission orders.	$ 707,777	$ 707,777
Outputs:		
Number of Utility Tariff Applications Processed	445	460
Number of Compliance Audits Completed	12	12
A.1.4. Strategy: MANAGEMENT AUDITS		
Conduct management audits and special investigations to evaluate utility operations, affiliate transactions, and the allocation of costs between regulated and non-regulated activities.	$ 224,934	$ 224,934
Outputs:		
Number of Management Audits Completed	4	4
Efficiencies:		
Average Cost per Management Audit Conducted	57,500	57,500
Total, Objective A.1: Ensure a Reasonable Rate of Return and Recovery of Necessary Expenses	$ 7,025,130	$ 7,025,130
A.2. Objective:		
Promote Availability of Universal Telecommunications Service		
Outcomes:		
Percent of Households With Telephone Service in Place	91%	91%
Number of Calls Completed Through Relay Texas	2,780,000	3,740,000
A.2.1. Strategy: UNIVERSAL TELECOM SERVICE		
Establish telecommunications rates and policies that support the concept of universal service for all Texans through adoption of standards for statewide universal service, participation in proceedings and rulemakings, and administration of the Relay Texas Program.	$ 273,485	$ 272,485
Total, Goal A: JUST AND REASONABLE RATES	$ 7,298,615	$ 7,297,615

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

B. Goal: RESOURCE UTILIZATION
To ensure appropriate utilization of utility resources and protection of the public interest through comprehensive planning and licensing.

B.1. Objective:
Ensure Appropriate use of Generating Resources

Outcomes:				
Percentage of Statewide Capacity Above Appropriate Reserve Margin		9%		7%
Percentage of Annual Statewide Electric Energy Purchased From Non- Utility Generators, Qualifying Co-Generators, and Small Power Producers		8%		8%
B.1.1. Strategy: RESOURCE PLANNING Assess the demand and current supply of electricity and determine the need for additional resources, including the review of proposals for new plants and transmission lines and the evaluation of all reasonable alternatives. Ensure that power plants and transmission lines are properly sited, use the best and most economic technology, and will be built and operated with due consideration to environmental integrity. Implement and maintain mathematical models for forecasting and least-cost integrated resource planning activities.	$	927,707	$	927,707
Outputs:				
Number of Integrated Resource Plans Reviewed or Developed (e.g., Utility Long-Term Load Forecasts and Resource Plans, Energy Efficiency Plans, Independent Service Area Electric Sales and Peak Demand Forecasts, Resource Plans and Service Area Models)		13		12
Number of Notice of Intent (NOI), Avoided Cost Filings, Co-Generation Contracts, and Certificate of Convenience and Necessity (CCN) Applications for Transmission Lines and Power Plants Reviewed		65		69
Efficiencies:				
Average Cost for Each Integrated Resource Plan Reviewed or Developed		44,712		44,275

B.2. Objective:
Review Applications to Amend CCNs, Boundary Changes and Licenses

Outcomes:				
Percent of CCN Service Area Boundary Amendments and Other Boundary Changes Meeting Standards		90%		92%
B.2.1. Strategy: UTILITY BOUNDARY CHANGES Process and analyze filings to change boundaries and CCNs, by establishing and maintaining appropriate standards for review to ensure that the changes are necessary for the service accommodation, convenience, and safety of the public; examine all applications to amend CNNs and other boundaries to ensure they meet standards; and maintain official maps of utility service areas. Establish standards and administrative processes for approval of licenses and registration as mandated by law, and ensure compliance.	$	103,598	$	103,598
Outputs:				
Number of CCN Applications to Amend Service Area Boundaries and Other Boundary Applications Reviewed		70		70

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

Number of Registrations Processed for Non-Dominant Telecommunications Utilities and Licenses Processed for Automatic Dial-Announcing Devices	110	110
Efficiencies:		
Average Processing Time (Days) for Boundary Changes, Licenses, and Registrations	140	130
B.3. Objective: Establish Statewide Planning for Telecommunications Services		
Outcomes:		
Percentage of Statewide Telephone Subscribers With Access to Advanced Telecommunications Services	42%	45%
B.3.1. Strategy: TELECOMMUNICATIONS PLAN Establish and implement a long-range telecommunications plan, using input from industry and public sectors.	$ 106,292	$ 106,292
Total, Goal B: RESOURCE UTILIZATION	$ 1,137,597	$ 1,137,597
C. Goal: QUALITY OF SERVICE To ensure that regulated electric and telecommunications utilities efficiently build and operate facilities that provide satisfactory quality of service to consumers.		
C.1. Objective: Monitor Construction Programs		
Outcomes:		
Average Investment per Electric Consumer in Texas as a Percentage of the National Average	100%	100%
C.1.1. Strategy: UTILITY CONSTRUCTION Examine and review all construction reports filed by electric utilities for new transmission lines and power plants, and conduct field investigations as needed. Examine and compile construction data filed by telephone utilities for major facility construction; maintain database of telecommunications construction information.	$ 32,656	$ 32,656
Outputs:		
Number of Construction Reports Reviewed	180	180
C.2. Objective: Ensure Quality Telecommunications Service		
Outcomes:		
Percent Telephone Subscribers Served by Exchanges Meeting Commission Service Standards on Monthly Basis	92%	93%
C.2.1. Strategy: QUALITY STANDARDS Establish standards for telephone utility service quality, regularly monitor the service quality for each utility through performance reports, conduct field investigations to check the level of service quality, and respond to customer complaints related to service quality.	$ 124,927	$ 124,927
Outputs:		
Number of Service Quality Field Investigations Conducted	140	140
Efficiencies:		
Cost of Service Quality Monitoring per 100 Subscribers Served	7.25	6.75

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

C.3. Objective: Ensure Efficient Operation of Power Plants and Standards of Quality		
Outcomes:		
Average Statewide Heat Rate for Power Plants	10,720	10,690
C.3.1. Strategy: ELECTRIC SERVICE QUALITY Review compliance with established standards for electric utility service quality and reliability; regularly monitor heat rates and outages of power plants; regularly review the operation and maintenance (O&M) procedures of all major plants; review all major power plant operations in each rate case, and review service quality for each utility through complaint analysis and special investigations.	$ 24,963	$ 24,963
Outputs:		
Number of Power Plants Monitored	329	332
Total, Goal C: QUALITY OF SERVICE	$ 182,546	$ 182,546
D. Goal: LEVEL OF COMPETITION To apply appropriate regulatory policies that provide equal opportunity to all telecommunications utilities where competition would serve the public interest.		
D.1. Objective: Provide Appropriate Regulatory Treatment to Telecommunications Markets		
Outcomes:		
Market Share of Non-Dominant Carriers in Inter-Exchange Long Distance Markets	37%	38%
D.1.1. Strategy: ASSESS COMPETITION Gather, compile, and analyze market data from interexchange carriers, local exchange carriers, other non-dominant carriers, and other sources, and prepare reports for the public on competitive trends.	$ 218,132	$ 218,132
E. Goal: RESPONSIVE PUBLIC SERVICE To provide responsive, impartial, and efficient public service to consumers, regulated utilities, and others.		
E.1. Objective: Provide Due Process and Meet Timelines in Tariffs and Docketed Cases		
Outcomes:		
Estimated Percentage Reduction in Allowed Rate Case Expenses Due to Expedited Case Processing	.67%	.67%
E.1.1. Strategy: EXPEDITE CASE PROCESSING Adopt and modify existing and new procedural and substantive rules, as necessary, to continue to meet all statutory and regulatory timelines to process tariffs and contested cases, to expedite the processing of docketed cases, and to ensure due process to all parties.	$ 87,811	$ 87,811
Efficiencies:		
Average Number of Days to Process Docketed Cases	407	384
E.2. Objective: Assist the Public Regarding Complaints and Requests for Information		

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

Outcomes:		
Percentage of Consumer Complaints Responded to Within Prescribed Deadlines	100%	100%
Percentage of Records Available to the Public on Microfilm or Electronic Media	65.19%	65%
E.2.1. Strategy: CONSUMER COMPLAINTS Handle consumer complaints relating to utility discontinuance of service, threatened discontinuance of service, and refusal to provide service immediately in a timely manner and take such action as necessary for resolutions. Provide information to the public about the commission, studies performed and actions taken through appropriate means, including published documents and public presentations.	$ 587,236	$ 587,236
Outputs:		
Number of Consumer Complaints Processed	8,200	8,500
E.2.2. Strategy: RULE PROMULGATION Promulgate new or modified rules, as necessary, to protect the public interest; to delineate consumers' rights and responsibilities related to utility and non-utility services that are subject to the commission's jurisdiction; to codify commission policy on substantive utility issues; and to take such actions as necessary to ensure compliance with the commission's rules.	$ 382,037	$ 382,037
Outputs:		
Number of New or Modified Rules Adopted	20	20
Number of Commission Cases Initiated to Ensure Compliance With Commission Rules	7	10
Total, Objective E.2: Assist the Public Regarding Complaints and Requests for Information	$ 969,273	$ 969,273
Total, Goal E: RESPONSIVE PUBLIC SERVICE	$ 1,057,084	$ 1,057,084
F. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 253,777	$
Grand Total, PUBLIC UTILITY COMMISSION OF TEXAS	$ 10,147,751	$ 9,892,974
Method of Financing:		
General Revenue Fund	$ 8,690,812	$ 8,437,035
Universal Service Fund No. 584	186,000	185,000
Appropriated Receipts	140,000	140,000
Access Line Fee Revenue	1,090,939	1,090,939
Interagency Contracts	40,000	40,000
Total, Method of Financing	$ 10,147,751	$ 9,892,974
Schedule of Exempt Positions		
Commissioners	(3) $75,748	(3) $75,748

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

Administrative and Support Cost as a Percent of Expenditures	22.4%	22.4%

1. **Appropriation of Receipts, Dial Announcing Devices.** The Public Utility Commission is hereby appropriated, for the biennium beginning September 1, 1993, all fee revenue collected pursuant to Section 115(a) of the Public Utility Regulatory Act, for the purpose of enforcing Article XV of that Act.

2. **Appropriation of Access Line Fee Revenue.** Any fee income collected by the Public Utility Commission during the 1994-95 biennium for the purpose of recovering the cost of activities and services of the commission pursuant to Sections 18(i) and 43B(h) of the Public Utility Regulatory Act is hereby appropriated above in an amount not to exceed $2,181,874 for the biennium. All fees generated from the statute cited above shall be deposited into the General Revenue Fund. In addition to the amounts collected above, the Public Utility Commission shall collect an amount not to exceed $500,000 for the cost recovery of similar services and activities provided by the Office of Public Utility Counsel.

3. **Reappropriation of 1994 Appropriations.** The unobligated and unexpended balances of appropriations to the Public Utility Commission for the fiscal year ending August 31, 1994 are hereby reappropriated to the Commission for the same purposes for the fiscal year ending August 31, 1995.

4. **Transfer Authority.** The Public Utility Commission is hereby authorized to transfer funds appropriated above between items of appropriation. The total amount of funds transferred between items pursuant to this provision in a fiscal year shall not exceed 20% of the total appropriation made above for that fiscal year. In the event that a provision of general applicability in Article V, or elsewhere, in this Act authorizes a degree or level of transfer authority greater than that allowed by this provision, that provision shall prevail.

5. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Public Utility Commission are made contingent on the continuation of the Public Utility Commission by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

6. **Appropriation of Receipts, Per-Line Blocking Certificate Program.** Contingent on the enactment of Senate Bill 73 or similar legislation, by the Seventy-third Legislature, related to caller identification services, the Public Utility Commission is hereby appropriated all fees and assessments collected pursuant to that Act during each fiscal year of the biennium for the purpose of recovering the additional expenses incurred by the commission in the administration of the per-line blocking certification program for caller identification services.

7. **Contingency Appropriation for Senate Bill 498.** Contingent upon the enactment of Senate Bill 498, Seventy-third Legislature, Regular Session, or similar legislation, the Public Utility Commission is hereby appropriated, in addition to amounts appropriated elsewhere in this Act, $251,667 for the fiscal year ending August 31, 1994 and $242,050 for the fiscal year ending August 31, 1995 out of the General Revenue Fund for the purpose of implementing provisions of Senate Bill 498. The Public Utility Commission is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategies listed above.

8. **Contingent Transfer.** Contingent on the enactment of Senate Bill 498, or similar legislation, by the Seventy-third Legislature transferring the hearings function of the Public Utility Commission to the State Office of Administrative Hearings, appropriations made above to the Public Utility Commission out of the General Revenue Fund in the amounts of $1,211,636

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

for fiscal year 1994 and $1,211,636 for fiscal year 1995 are hereby transferred to the State Office of Administrative Hearings.

9. **Contingency Appropriation, Utility Study Committee.** Contingent upon the enactment of Senate Bill 498, or similar legislation, by the Seventy-third Legislature authorizing the Lieutenant Governor and the Speaker of the House to appoint a joint interim committee to study telecommunications regulation, utility taxation, or other utility matters, any unexpended balances as of August 31, 1993, in the appropriation made to the Public Utility Commission by House Bill 1, Acts of the Seventy-second Legislature, First Called Session, 1991, are hereby reappropriated to the Legislative Council in the amounts of $200,000 for the fiscal year ending August 31, 1994 and $200,000 for the fiscal year ending August 31, 1995.

OFFICE OF PUBLIC UTILITY COUNSEL

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: EQUITABLE ELECTRIC RATES To represent residential and small business consumers aggressively in electric utility matters that come before the Public Utility Commission to ensure fair and reasonable rates.		
A.1. Objective: Participate in Major Electric Rate and Fuel Rate Proceedings		
Outcomes:		
Percentage of Major Electric Rate Cases in Which OPUC Participates	15%	15%
Direct and Shared Savings for Electric Utility Customers Resulting from OPUC Participation in Electric Rate and Appellate Cases. Excluding Integrated Resource Planning Proceedings. (in Millions)	150	150
A.1.1. Strategy: RATE CASE PARTICIPATION Participate in major electric rate, significant rulemaking and non-rate, and significant fuel rate proceedings. Review and analyze information, present testimony, and submit legal pleadings in proceedings affecting electric utility customers.	$ 688,690	$ 688,690
Outputs:		
Number of Major Electric Rate Cases in Which OPUC Participates	3	3
Efficiencies:		
Average Cost Per Major Electric and Fuel Rate Case Participation	114,106	114,106
B. Goal: EQUITABLE TELEPHONE RATES To represent residential and small business consumers aggressively by providing comprehensive telecommunications analysis and representation at the Public Utility Commission to ensure that residential and small commercial consumers are provided adequate telephone service at reasonable rates.		

OFFICE OF PUBLIC UTILITY COUNSEL
(Continued)

B.1. Objective:				
Participate in Major Telephone Rate Cases				
Outcomes:				
Percentage of Major Telephone Rate Cases in Which OPUC Participates		3%		3%
Direct and Shared Savings For Telephone Utility Customers Resulting from OPUC Participation in Rate and Appellate Cases (in Millions)		75		75
B.1.1. Strategy: RATE CASE PARTICIPATION Participate in major telephone rate cases and significant telecommunications rule-making and non-rate proceedings. Review and analyze information, present testimony, and submit legal pleadings in telecommunications proceedings affecting telecommunications customers.	$	586,803	$	586,803
Outputs:				
Number of Major Telephone Rate Cases in Which OPUC Participates		3		3
Efficiencies:				
Average Cost Per Major Telephone Rate Case Participation		113,882		113,882
C. Goal: RESOURCE PLANNING				
We will provide assessment and action for electric utilities' resource planning, which includes adequately researching and advocating conservation methods and generating technologies that minimize costs to ratepayers and damage to the environment.				
C.1. Objective:				
Participate in Proceedings Related to Resource Planning				
Outcomes:				
Percent of Resource Planning Proceedings in Which OPUC Participates		5%		5%
C.1.1. Strategy: PARTICIPATE IN CASES Review and analyze information, and present testimony in CCN, NOI, avoided cost, rule-making, and other resource planning proceedings that affect Texas energy consumers.	$	76,553	$	76,553
Outputs:				
Number of Resource Planning Proceedings in Which OPUC Participates		3		3
D. Goal: SEC 146, 1993 SALARY INC				
Section 146, 1993 Salary Increase	$	24,030	$	
Grand Total, OFFICE OF PUBLIC UTILITY COUNSEL	$	1,376,076	$	1,352,046
Method of Financing:				
General Revenue Fund	$	1,126,076	$	1,102,046
Access Line Fee Revenue		250,000		250,000
Total, Method of Financing	$	1,376,076	$	1,352,046
Schedule of Exempt Positions				
Public Counsel		$69,283		$69,283

OFFICE OF PUBLIC UTILITY COUNSEL
(Continued)

Administrative and Support Cost as a Percent of Expenditures	6.2%	6.2%

1. **Appropriation of Recovery Costs.** Pursuant to Sec. 78, Public Utility Regulatory Act, all costs paid or required to be paid by a dominant interexchange carrier for activities of the Office of Public Utility Counsel during the biennium beginning September 1, 1993, are hereby appropriated to the agency. Recovery of costs by the Office of Public Utility Counsel shall not exceed $175,000 per annum.

2. **Appropriation of Access Line Fee Revenue.** Any fee income collected by the Public Utility Commission for the purpose of recovering the cost of activities and services of the Office of Public Utility Counsel pursuant to Sections 18(i) and 43B(h) of the Public Utility Regulatory Act, is hereby appropriated above in an amount not to exceed $500,000 for the 1994-95 biennium.

3. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Office of Public Utility Counsel are made contingent on the continuation of the Office of Public Utility Counsel by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

4. **Contingency Transfer.** Contingent upon the enactment of legislation by the Seventy-third Legislature removing the General Counsel of the Public Utility Commission from participation as a party in cases before the Public Utility Commission, funds appropriated to the Public Utility Commission for that purpose and related purposes shall be transferred to the Office of the Public Utility Counsel in amounts to be determined by the Legislative Budget Board.

VETERANS COMMISSION

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the General Revenue Fund:		
A. Goal: ASSIST IN VETERANS CLAIMS To provide effective advocacy in claims representation and assistance to veterans, their dependents, and their survivors on obtaining veterans' benefits to which they are entitled.		
A.1. Objective: Maintain DVA awards to veterans by advocacy in claims representation		

VETERANS COMMISSION
(Continued)

Outcomes:		
Amount of DVA Monetary Awards (in Millions of Dollars) Paid Because of Commission Advocacy in Claims Representation of Veterans with Service Disabilities	275	275
Amount of DVA Monetary Awards (in Millions of Dollars) Paid Because of Commission Case Development and Advocacy in Claims to Raise or Maintain the Income of Totally Disabled War Time Veterans Above the Poverty Line	90	90
Amount of DVA Monetary Awards (in Millions of Dollars) Paid Because of Commission Advocacy in Claims Representation for Widows or Orphans of Veterans	145	145
A.1.1. Strategy: CLAIMS ASSISTANCE Provide outreach services and advocacy in claims by veterans, their widows, and their orphans by Texas Veterans Commission personnel and through Veterans County Service Officers.	$ 2,574,858	$ 2,570,108
Outputs:		
Number of Claims for Veterans Benefits Filed and Developed on Behalf of Veterans With Service-connected Disabilities	18,000	18,000
Number of Active Veterans Benefits Cases for Veterans, Their Widows, or Their Orphans Represented by the Texas Veterans Commission	100,000	100,000
Number of Appeals of Unfavorable DVA Decisions Filed on Behalf of Veterans, Their Widows, or Their Orphans	3,400	3,400
Explanatory:		
Percent of Veterans County Service Officers and Assistants Who Attend Continuing Training Conferences	90%	90%
B. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 66,069	$
Grand Total, VETERANS COMMISSION	$ 2,640,927	$ 2,570,108

Schedule of Exempt Positions and Per Diem of Commission Members

Executive Director	$57,925	$57,925
Per Diem of Commission Members	3,000	3,000

Administrative and Support Cost as a Percent of Expenditures	10.5%	10.8%

1. **State Residential Care Facilities for Disabled Veterans.** Contingent upon passage of H. B. 836, or similar legislation, there is hereby appropriated out of the General Revenue Fund to the Texas Veterans Commission, $53,000 in Fiscal Year 1994 and $50,000 in Fiscal Year 1995 for the purposes of conducting a feasibility study on the establishment of a system of residential care facilities for disabled veterans in Texas.

BOARD OF VETERINARY MEDICAL EXAMINERS

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the Veterinary Fund No. 035:		
A. Goal: REG VETERINARY PRACTICE To establish and implement reasonable standards for veterinary practice, investigate complaints, and enforce the Veterinary Licensing Act (Art. 8890 V.A.C.S.) to assure that safe and effective veterinary services are delivered to the citizens of Texas.		
A.1. Objective: License all veterinarians meeting minimal standards		
Outcomes:		
Number of Licensed Individuals per 10,000 Population	3.18	3.18
A.1.1. Strategy: OPERATE LICENSURE SYSTEM Operate an efficient and comprehensive veterinary licensure program to include initial licensure by examination and the ongoing renewal of licenses.	$ 148,552	$ 148,552
Outputs:		
Total Number of Individuals Licensed	5,531	5,531
Efficiencies:		
Average Cost (Dollars) of Examination Administration	81.68	81.68
A.2. Objective: Investigate complaints, discipline violators, and promote compliance		
Outcomes:		
Percent of Complaints Resolved Resulting in Disciplinary Action	13.83%	13.83%
Recidivism Rate for Those Receiving Disciplinary Action	7.69%	7.69%
A.2.1. Strategy: COMPLAINTS & ACTION Investigate all complaints received and take disciplinary action against veterinarians who have violated the law and/or board rules and conduct a compliance program to secure voluntary compliance with the law and board's rules.	$ 330,772	$ 330,772
Outputs:		
Investigations Conducted	192	192
Complaints Resolved	188	188
Disciplinary Hearings	8	8
Efficiencies:		
Average Time (Days) for Complaint Investigation	66	66
Total, Goal A: REG VETERINARY PRACTICE	$ 479,324	$ 479,324
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 8,289	$
Grand Total, BOARD OF VETERINARY MEDICAL EXAMINERS	$ 487,613	$ 479,324

BOARD OF VETERINARY MEDICAL EXAMINERS
(Continued)

Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director	$48,216	$48,216
Per Diem of Board Members	10,740	10,740

Administrative and Support Cost as a Percent of Expenditures	23.0%	23.0%

1. **Appropriation Source.** The amounts specified above are appropriated from revenues received during each year of the biennium beginning with the effective date of this Act, and from any balances on hand at the beginning of each fiscal year of the biennium in the Veterinary Fund No. 35.

2. **Cost Recovery for National Examinations.** In addition to those revenues appropriated above, the Texas Board of Veterinary Medical Examiners is hereby authorized to recover full costs of the national veterinary licensing examination. Any additional revenues received by the agency in establishing a full-cost-recovery fee for the national veterinary licensing examination are hereby reappropriated to the agency for the purpose of purchasing that examination.

3. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Board of Veterinary Medical Examiners are made contingent on the continuation of the Board of Veterinary Medical Examiners by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

4. **Cost Recovery for Directory of Licensed Veterinarians.** In addition to those revenues appropriated above, the Texas Board of Veterinary Medical Examiners is hereby authorized to charge a fee sufficient to recover the costs of printing and mailing a list or an Official Directory of Licensed Veterinarians to those individuals requesting such a publication or list. Fees collected for directories are hereby appropriated for the biennium beginning with the effective date of this Act.

5. **Contingency Appropriation for Administrative Hearings.** In the event that the performance measure set forth above, "Disciplinary Hearings" is exceeded in either fiscal year 1994 or 1995, the Board of Veterinary Medical Examiners is hereby appropriated an additional amount not to exceed $5,475 for each additional hearing. Any additional appropriations made herein shall be applied to the appropriation line item "A.2.1. Strategy: COMPLAINTS & ACTIONS". All appropriations made herein shall be out of the Veterinary Fund No. 035 and shall not exceed $21,900 per fiscal year.

6. **Contingency Appropriation for Senate Bill 623.** Contingent upon enactment of Senate Bill 623, Seventy-third Legislature or similar legislation relating to the continuation of the Board of Veterinary Medical Examiners, there is hereby appropriated to the board $30,500 in fiscal year 1994 and $13,000 in fiscal year 1995 for implementation of the bill's provisions. These appropriations are in addition to appropriations made above and shall be out of the Veterinary Account No. 035 in the General Revenue Fund.

WATER DEVELOPMENT BOARD

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: WATER RESOURCE PLANNING To plan and guide the conservation, orderly and cost-effective development, and best management of the state's water resources for the benefit of all Texans.		
A.1. Objective: To collect, analyze, & disseminate current water supply planning info		
Outcomes:		
Percent of State Surface Stream Segments and Ground-Water Resources That Will Supply Drinking Water for Which Adequate Quantity and Quality Information is Provided by the Board.	64%	64%
Percent of Bays and Estuaries and Stream Segments for Which Water Flow Needs Information Meets Planning Standards.	27%	31%
Percent of Texas Citizens for Which the TWDB Has Developed Long-Term Water Supply Plans.	76%	78%
Percent of Projects Proposed in TWDB Loan Applications Which are Consistent With the Latest Water Plan Recommendations.	95%	95%
A.1.1. Strategy: DATA COLLECTION Operate a statewide data collection and water resources evaluation program that provides information adequate to conduct planning assessments of current and future water resource needs.	$ 3,007,788	$ 3,005,774
Outputs:		
Number of Samples Taken of Surface Water Stream Segments and Ground Water Resources Where Sampling Meets Planning Standards.	4,330	4,325
Number of Bays and Estuaries Freshwater Inflow and Stream Segment Instream Flow Analyses Completed That Meet Planning Standards.	8.5	10
A.1.2. Strategy: LONG-RANGE PLANNING Update Texas Water Plan information every two years based on significantly changed demographic, economic, and other water-related conditions, as required by statute.	$ 2,599,788	$ 2,560,272
Outputs:		
Number of Water Users for Which Recommended Long-Term Water Supply Sources are Identified During the Biennium.	1,698	1,732
Number of Communities for Which Water-Related Facility Needs are Identified During the Biennium.	200	200
A.1.3. Strategy: NATURAL RESOURCE INFO SYS Operate TNRIS to facilitate cost-effective information integration and sharing among natural resource agencies and the public.	$ 397,412	$ 398,798
Outputs:		
Number of State Agency Requests for TNRIS Information Answered.	2,048	2,048
Number of Public Requests for TNRIS Information Answered.	3,082	3,082
Total, Objective A.1: To collect, analyze, & disseminate current water supply planning info	$ 6,004,988	$ 5,964,844

WATER DEVELOPMENT BOARD
(Continued)

A.2. Objective: Provide communities with technical and financial assistance		
Outcomes:		
Percent of Texas Communities Receiving Technical and Financial Assistance for Water-Related Conservation and for Planning, Maintaining and Operating Water-Related Infrastructure.	10.3%	10.3%
Percent of Texas Communities Requesting Regional Planning Grants That Receive Financial Assistance From the Board	62.6%	62.6%
A.2.1. Strategy: REGIONAL PLANNING Develop regional plans for areas of the state which lack long-term water supplies, adequate wastewater treatment or flood protection.	$ 3,028,958	$ 3,026,075
Outputs:		
Number of Grants Awarded for Regional Water Supply, Wastewater, Flood, and Research Studies	34	34
Number of Regional Water Supply, Wastewater, Flood and Research Studies Assisted by Grants From the Research and Planning Fund in Progress	62	62
A.2.2. Strategy: CONSERVATION ASSISTANCE Provide water conservation and other technical and financial assistance to Texas communities to promote increased water use efficiency and improve water system operations.	$ 1,004,052	$ 917,387
Outputs:		
Number of Communities Receiving Technical Assistance.	215	200
Number of Water and Wastewater System Evaluations Prepared	100	100
Total, Objective A.2: Provide communities with technical and financial assistance	$ 4,033,010	$ 3,943,462
Total, Goal A: WATER RESOURCE PLANNING	$ 10,037,998	$ 9,908,306
B. Goal: MEET TEXAS' WATER NEEDS To provide Texas citizens with reasonably-priced, long-term water supplies of sufficient quality and quantity to meet human and environmental needs, proper waste treatment to maintain or enhance the natural environment, and flood management for protection of life and property.		
B.1. Objective: Financing communities water and waste-related projects		
Outcomes:		
Percent of Texas Communities Constructing Needed Water and Wastewater- Related Infrastructure Which Received Financial Assistance From the TWDB	34%	34%
Percent of Community Construction Cost for Needed Water and Wastewater Related Infrastructure Financed by the TWDB	17%	17%
B.1.1. Strategy: FINANCIAL ASSISTANCE Provide financial assistance to save Texas communities money for water supply, wastewater treatment and flood protection.	$ 2,603,573	$ 2,665,828
Outputs:		
Number of Communities Provided Financial Assistance (Loan Commitments)	33	42
Number of Financially Assisted Water Supply Projects in Progress	27	25

WATER DEVELOPMENT BOARD
(Continued)

Number of Financially Assisted Wastewater Treatment Projects in Progress	65	70
Number of Financially Assisted Flood Protection Projects in Progress	7	6
B.1.2. Strategy: ECONOM DISTRESSED AREAS		
Provide special financial assistance for colonia and other economically distressed area residents so they will have access to adequate water supplies or wastewater treatment systems.	$ 4,546,061	$ 4,222,853
Outputs:		
Number of Colonia or Economically Distressed Areas Provided Financial Assistance	30	35
Percent of Estimated Total Colonia Population Provided Water or Sewer Service	15%	20%
Number of Financially Assisted Economically Distressed Area Projects in Progress	31	34
B.1.3. Strategy: SMALL COMMUNITY ASST		
Provide financial assistance to small communities (under 5,000) with high per capita cost for needed water and wastewater facilities.	$ 2,671,037	$ 2,779,344
Outputs:		
Number of Small Communities Provided Financial Assistance	43	56
Number of Financially Assisted Small Community Projects in Progress	120	138
Percent of Small Communities Constructing Needed Water and Wastewater- Related Infrastructure Which Received Financing From the TWDB	65%	75%
B.1.4. Strategy: STATE PARTICIPATION		
Make state financial ownership investments (state participation) in water and wastewater systems to promote and construct regional systems.	$ 103,004	$ 103,085
Outputs:		
Number of Regional Systems Provided Financial Assistance	2	2
Total, Objective B.1: Financing communities water and waste-related projects	$ 9,923,675	$ 9,771,110
Total, Goal B: MEET TEXAS' WATER NEEDS	$ 9,923,675	$ 9,771,110
C. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 299,458	$
Grand Total, WATER DEVELOPMENT BOARD	$ 20,261,131	$ 19,679,416
Method of Financing:		
General Revenue Fund	$ 6,957,662	$ 7,251,879
Water Assistance Fund No. 480, estimated	4,185,967	3,696,719
Federal Funds	4,128,858	3,914,571
Agricultural Trust Fund No. 562	225,000	225,000
Agriculture Soil and Water Conservation Fund No. 563	150,000	150,000
Appropriated Receipts	139,375	139,376
Interagency Contracts	181,625	59,151
Earned Federal Funds	1,360,644	1,381,720
Texas Water Resources Finance Authority	2,932,000	2,861,000
Total, Method of Financing	$ 20,261,131	$ 19,679,416

WATER DEVELOPMENT BOARD
(Continued)

Schedule of Exempt Positions and Per Diem of Board Members		
Executive Administrator	$66,837	$66,837
Per Diem of Board Members	6,800	6,800

Administrative and Support Cost as a Percent of Expenditures	10.4%	10.7%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
a. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993)	$ 35,418	$ 35,418
Total, Capital Budget	$ 35,418	$ 35,418
Method of Financing (Capital Budget):		
General Revenue	$ 35,418	$ 35,418
Total, Method of Financing (Capital Budget)	$ 35,418	$ 35,418

2. **Principal and Interest Payments.** There are hereby appropriated such amounts as may be necessary to pay the principal and interest on such bonds that mature or become due during the biennium beginning with the effective date of this Act, pursuant to Section 49-C and 49-d-7 of Article III of the Texas Constitution and Texas Water Code, Chapter 17, Subchapter C. These funds shall be transferred to the Texas Water Development Bonds and Economically Distressed Areas Bonds Interest and Sinking Funds.

3. **Use of Bond Defeasance Proceeds.**

   a. Proceeds from the sale of the Texas Water Development Board's bond portfolio to the Texas Water Resources Finance Authority and excess coverage payments available for transfer from the Water Resources Finance Authority to the Water Development Board shall be appropriated to the Board in the following manner during the 1994-1995 biennium:

      (1) Up to $14.4 million shall be used to pay for the 1994-1995 biennial debt service requirements of the bonds issued the Texas Water Development Board for the water and wastewater needs of economically distressed areas;

      (2) $4.9 million shall be transferred to the Water Assistance Fund over the biennium;

      (3) Up to $3 million shall be used by the Board in assisting political subdivisions with the design and permitting reviews necessary for the Trans-Texas program and studies leading to permits for the Trans-Texas program; and

WATER DEVELOPMENT BOARD
(Continued)

(4) Up to $3 million are appropriated for grants or loans to encourage and facilitate the cost effective regionalization of water and wastewater services in counties directly adjacent to the international border with Mexico.

b. There are hereby appropriated to the Board amounts received from the Authority for payment of the Board's costs of operating and maintaining the Authority pursuant to the sales and servicing agreement, in an estimated amount of $482,000 for 1994 and $411,000 in 1995.

It is the intent of the Legislature that payments to Texas Water Resources Finance Authority in excess of its debt service requirement shall be used to assist political subdivisions throughout the State of Texas with their water, wastewater, flood control, municipal solid waste and other financing needs, including the development of an interim financing program.

Apart from any additional amounts needed to preclude the use of general revenue for any of the above items during the 1994-1995 biennium, the use of remaining bond proceeds and excess coverage payments for any other purpose shall only occur under rules which have been adopted by the board.

4. **State Participation Bonds.** The Texas Water Development Board is authorized to issue and sell up to $50,000,000 in state participation bonds as authorized by Texas Water Code Section 17.072 and Article III, Section 49-d-2, of the constitution each year of the biennium beginning September 1, 1991. In no event, however, shall the board operate this program in such a manner that would require general revenues to be used for debt service associated with the state participation bonds.

5. **Water Assistance Fund Appropriations.** (1) There is hereby appropriated for the biennium beginning with the effective date of this Act any revenues accruing to this fund and any balances on hand in the Water Assistance Fund No. 480.

6. **Canadian River Basin Chlorine Control Appropriation.** Contingent upon the United States Government and the Canadian River Municipal Water Authority participating in acquiring, constructing, developing, capturing, reducing, intercepting, eliminating, impounding, controlling, using, injecting or otherwise capturing and disposing of brine, brackish water, saltwater, saline water, or other water contaminated by any type of chlorine, sodium, sulfates or other chemical condition or characteristic detrimental to the quality of the water of the Canadian River Basin, as provided by House Bill No. 2131, Seventieth Legislature, Regular Session, 1987, there is hereby appropriated to the Water Development Board from the General Revenue Fund an amount not to exceed $3,000,000 for the biennium beginning with the effective date of this act. This appropriation is limited to no more than one-third of the total cost of the project and shall authorize the board to participate equally with the United States Government in any chlorine control project within or without the state as necessary to benefit the Canadian River Basin.

7. **Water Resources Fund Appropriations.** Any monies deposited into the Texas Water Resources Fund No. 591, including but not limited to proceeds from revenue bond sales, investment earnings, and loan repayments, are hereby appropriated to the Board for the biennium beginning with the effective date of this Act.

8. **Water Pollution Control Revolving Fund Appropriations.** There are hereby appropriated for the biennium beginning with the effective date of this act, any funds which may be deposited into the State Water Pollution Control Revolving Fund, including but not limited to funds from bond proceeds, federal contributions, investment earnings, and loan repayments.

WATER DEVELOPMENT BOARD
(Continued)

in for use pursuant to Senate Bill No. 807, Acts of the Seventieth Legislature, Regular Session, 1987.

9. **Agricultural Trust Fund.** There is hereby appropriated for the biennium beginning with the effective date of this Act, any balances on hand in the Agricultural Trust Fund No. 562, plus any revenues accruing to this fund for use pursuant to Texas Water Code, Chapter 15, Subchapter 1.

10. **Agricultural Water Conservation Fund Appropriations.** Any monies deposited into the Agricultural Water Conservation Fund, including but not limited to proceeds from agricultural water conservation bond sales, investment earnings, and loan repayments, are hereby appropriated to the Board for the biennium beginning with the effective date of this Act, for use pursuant to Section 50-d of Article III of the Texas Constitution and Texas Water Code, Chapter 17, Subchapter J. There are hereby appropriated such amounts as may be necessary to pay the principal and interest on such bonds that mature or become due during the biennium beginning with the effective date of this Act, pursuant to Section 50-d of Article III of the Texas Constitution and Senate Bill No. 1117, Acts of the Seventy-first Legislature, Regular Session, 1989, to be transferred to the Agricultural Water Conservation Interest and Sinking Fund.

11. **Federal Funds Appropriations.** It is the intent of the Legislature that federal funds available to the Texas Water Development Board for the administration of the State Revolving Fund Program and other federal programs are included in the above estimated Federal Funds and are hereby appropriated.

12. **Texas Water Resources Finance Authority Reporting Requirement.** The Texas Water Development board shall include in its annual financial report beginning with the financial report for fiscal year 1994: (1) a list of all expenses incurred by the Texas Water Resources Finance Authority; (2) a list of all written agreements entered into by the Texas Water Resources Finance Authority; and (3) all excess coverage payments which are currently available for transfer from the Texas Water Resources Finance Authority to the Texas Water Development Board.

13. **Emergency Financial Assistance.** There is hereby appropriated from the General Revenue Fund to the Water Assistance Fund the amount of $200,000 each year of the biennium beginning with the effective date of this Act, for the purpose of providing emergency financial assistance through Section 15.102 Water Code or the Research and Planning Fund. These funds may be used for grants or loans to political subdivisions of the state with the legal authority to plan, develop and operate retail water and/or wastewater facilities. These funds may be used to provide for the construction, acquisition, improvement or expansion of a centralized water and wastewater system for an area that is located outside incorporate municipalities, that was covered by a certificate of public convenience and necessity which borders at least two counties as of May 1, 1993, and that was receiving water from a source other than the Edwards Aquifer as its primary source of water as of May 1, 1993. These funds must be used in a county located within 200 miles of the Texas-Mexico border and contain a population of more than 1,000,000 as determined by the most recent census.

WORKERS' COMPENSATION COMMISSION

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
A. Goal: EXPEDITE CLAIMS/SERVICES To provide fast, fair and efficient services for parties to workers' compensation claims		
A.1. Objective: Expedite claims by reducing processing time		
Outcomes:		
Average Number of Days to Process TWCC-1 Forms to Report Injuries	3	3
A.1.1. Strategy: EFFICIENT CLAIM PROCESS Establish and maintain efficient systems for processing workers' compensation claims	$ 15,029,142	$ 15,042,060
Outputs:		
Number of Income/Indemnity Claims Established	141,856	155,552
Efficiencies:		
Average Cost Per Claim Established	10.1	9.63
A.2. Objective: Increase to 95 percent the benefit disputes resolved at the commission		
Outcomes:		
Percentage of All Benefit Dispute Cases Resolved by the Commission's Informal Dispute Resolution System	60%	60%
Percentage of All Benefit Dispute Cases Resolved by the Commission's Formal Dispute Resolution System (Beginning With Contested Case Proceedings)	30%	30%
A.2.1. Strategy: INFORMAL RESOLUTION Provide an effective informal dispute resolution system to resolve disputes prior to formal proceedings	$ 6,035,963	$ 6,079,887
Outputs:		
Number of Compensation Benefit Dispute Cases Considered in Benefit Review Conference (BRC)	14,400	14,400
Efficiencies:		
Average Cost per Benefit Review Conference	98.8	100.1
A.2.2. Strategy: FORMAL RESOLUTION Provide formal dispute resolution systems, as required by law, to successfully resolve disputes in a fair and impartial manner	$ 4,613,324	$ 4,654,141
Outputs:		
Number of Compensation Benefit Dispute Cases Considered in Contested Case Hearings	2,640	2,640
Efficiencies:		
Average Cost per Case Considered in Benefit Contested Case Hearing	660.5	660.6
Total, Objective A.2: Increase to 95 percent the benefit disputes resolved at the commission	$ 10,649,287	$ 10,734,028
A.3. Objective: Reduce system medical costs by 15 percent		
Outcomes:		
Percentage of Medical Procedure Charges Controlled by Medical Fee Guidelines	50%	50%

WORKERS' COMPENSATION COMMISSION
(Continued)

A.3.1. Strategy: MEDICAL COST CONTAINMENT Implement a medical cost-containment program which allows fair compensation to providers for necessary medical services while ensuring quality medical care	$ 1,765,121	$ 1,782,538
Outputs:		
Number of Medical Case Reviews Conducted	4,381	4,320
Efficiencies:		
Average Cost per Medical case Review Conducted	87.43	89.54
Total, Goal A: EXPEDITE CLAIMS/SERVICES	$ 27,443,550	$ 27,558,626
B. Goal: REDUCE INJURY AND ILLNESS To reduce the Texas overall incidence rate of injuries and illnesses		
B.1. Objective: Reduce work related illness and injury to 7 per 100 full-time workers		
Outcomes:		
Statewide Incidence Rate of Injuries and Illnesses per 100 Full-Time Workers	7.9%	7.9%
Number of Extra-Hazardous and Rejected Risk Employer Safety Programs Implemented	2,600	2,600
B.1.1. Strategy: HEALTH & SAFETY SERVICES Develop and provide health and safety services, such as needs analyses, education, consultations, and inspections, to employers, employees, and other entities in the Texas workplace	$ 5,523,219	$ 5,672,417
Outputs:		
Number of Occupational Safety and Health Consultations (OSHCON) Made	2,650	2,800
Efficiencies:		
Average Cost per OSHCON Consultation	930	904
B.1.2. Strategy: IDENTIFY EXTRA-HAZARDOUS Identify extra-hazardous employers and take appropriate remedial actions as provided by statute	$ 2,610,857	$ 2,708,481
Outputs:		
Number of Extra-Hazardous Inspections Conducted	950	1,200
Efficiencies:		
Average Cost per Extra-Hazardous Inspection Conducted	854.7	783
Total, Objective B.1: Reduce work related illness and injury to 7 per 100 full-time workers	$ 8,134,076	$ 8,380,898
Total, Goal B: REDUCE INJURY AND ILLNESS	$ 8,134,076	$ 8,380,898
C. Goal: ENSURE RULE COMPLIANCE To ensure widespread compliance with workers' compensation statutes and rules		
C.1. Objective: Increase compliance with statutory benefit delivery to 90% by FY 1998		
Outcomes:		
Average Number of Days for the Required Initial Benefit Payment To Be Issued to Injured Workers	16.5	16
C.1.1. Strategy: COMPLIANCE AND PRACTICES Educate all parties regarding the requirements of the Workers' Compensation Act, related statutes, and		

WORKERS' COMPENSATION COMMISSION
(Continued)

agency rules. Establish and enforce fair and equitable means to identify, investigate, and prosecute violators of the law and agency rules. Utilize auditors and investigators at business locations to evaluate compliance	$ 3,541,583	$ 3,669,969
Outputs:		
Number of Administrative Violation Investigations Completed, Excluding Fraud	5,875	6,500
Efficiencies:		
Average Cost per Administrative Violation Investigation Completed	184	184
D. Goal: SELF-INSURANCE OPTION		
To provide a self-insurance alternative to qualified employers		
D.1. Objective:		
Develop/operate program allowing employers a self-insurance option		
Outcomes:		
Estimated Percentage of Average Direct Self-Insurance Savings Per Year	40%	25%
D.1.1. Strategy: REGULATE SELF-INSURANCE		
Develop, implement, and automate procedures for qualifying, monitoring, and administering employers' self-insurance programs	$ 1,674,659	$ 1,662,743
Outputs:		
Number of Self-insurance Applications or Renewals Processed	300	400
Efficiencies:		
Average Cost per Self-insurance Application or Renewal Processed	1,530	1,139
E. Goal: REDUCE STATE RISK		
Reduce losses by state agencies from property and other liability exposure		
E.1. Objective:		
Assist eligible state agencies to establish risk management programs		
Outcomes:		
Percentage of Eligible State Agencies Provided With Risk Management Assistance	93%	93%
E.1.1. Strategy: RISK MANAGEMENT PROGRAMS		
Identify, monitor, evaluate, and report risk exposures and losses to the state which are associated with property, liability, and workers' compensation of state agencies. Provide consultation, develop and implement guidelines, and automate systems for the Risk Management program	$ 1,154,791	$ 1,153,560
Outputs:		
Number of Risk Management Program Reviews Conducted	50	50
Efficiencies:		
Average Cost per State Agency Provided With Risk Management Services	5,405	5,430
F. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase	$ 727,180	$
Grand Total, WORKERS' COMPENSATION COMMISSION	$ 42,675,839	$ 42,425,796

WORKERS' COMPENSATION COMMISSION
(Continued)

Method of Financing:		
General Revenue Fund	$ 37,314,284	$ 36,538,060
Federal Funds, estimated	1,440,526	1,536,122
Interagency Contracts	858,008	858,008
Worker's Compensation Commission Self-Insurance Fund	2,783,685	3,192,101
Earned Federal Funds	279,336	301,505
Total, Method of Financing	$ 42,675,839	$ 42,425,796
Schedule of Exempt Positions		
Executive Director	$75,748	$75,748
Administrative and Support Cost as a Percent of Expenditures	27.4%	27.5%

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1994	1995
Out of the General Revenue Fund:		
a. Acquisition or Lease-Purchase of Information Resource Technologies:		
(1) Mainframe Acquisition (Continuation of Lease Payments)	$ 1,902,363	$ 1,947,391
b. Purchase or Lease-purchase of Capital Equipment and Items:		
(1) XEROX Copier (Continuation of Lease Payments)	59,741	59,741
Total, Capital Budget	$ 1,962,104	$ 2,007,132

2. **Account Authorized.** The Texas Workers' Compensation Commission is authorized to accept deposits for prepayment of the purchase of copies, record checks, and similar services and such deposits are hereby appropriated for the fiscal biennium beginning September 1, 1993. Deposits shall be maintained in a separate account in Suspense Fund No. 900 until the services are provided and expended. Refunds of unencumbered deposits shall be provided upon written request.

3. **Appropriation of Certain Miscellaneous Fees.** Notwithstanding other provisions of this Act, revenues collected by the commission for document provision, administrative sanctions and all other revenues received are not appropriated to the commission but shall be deposited to the General Revenue Fund. Fees and revenues collected for audits, inspections and consultations are appropriated to the commission and the general revenue appropriations to the commission are hereby reduced by $338,783 in fiscal year 1994 and $405,033 in fiscal year 1995.

WORKERS' COMPENSATION COMMISSION
(Continued)

4. **Contingency Appropriation for House Bill 1461.** Contingent upon the enactment of House Bill 1461, Seventy-third Legislature, Regular Session, or similar legislation, the Workers' Compensation Commission is hereby appropriated from the General Revenue Fund an amount not to exceed $185,604 for fiscal year 1994 and $177,604 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Workers' Compensation Commission is hereby authorized to transfer the appropriations herein to the appropriate strategies listed above.

WORKERS' COMPENSATION RESEARCH CENTER

	For the Years Ending August 31, 1994	For the Years Ending August 31, 1995
Out of the Worker's Compensation Commission Research Center Fund:		
A. Goal: RESEARCH AND ADVISE To serve as an effective advisory body to the Legislature, the Texas Workers' Compensation Commission, the State Board of Insurance, and other agencies dealing with workers' compensation; and to accomplish objective research and provide useful information on matters relevant to the cost, quality, and operational effectiveness of the workers' compensation system.		
A.1. Objective: Conduct studies, perform research and publish findings		
Outcomes:		
Percentage of Research Projects Completed Within Schedule	75%	75%
Number of Research Reports Published	4	4
A.1.1. Strategy: RESEARCH AND ANALYSIS Collect and analyze data from Texas state agencies, other state workers' compensation systems, and other appropriate sources; review and evaluate program implementation, usage, and outcomes; develop requests for proposals, award contracts and manage projects; conduct public hearings and educational forums; and provide policymakers with findings.	$ 705,937	$ 705,937
Outputs:		
Number of Projects Completed	5	5
B. Goal: SEC 146, 1993 SALARY INC Section 146, 1993 Salary Increase	$ 3,566	$
Grand Total, WORKERS' COMPENSATION RESEARCH CENTER	$ 709,503	$ 705,937
Schedule of Exempt Positions Executive Director	$60,326	$60,326

WORKERS' COMPENSATION RESEARCH CENTER
(Continued)

Administrative and Support Cost as a Percent of Expenditures	12.1%	12.1%

1. **Appropriation of Unexpended Balances.** Unexpended balances equal to not more than twenty percent of Research Center appropriations made by this Act for fiscal year 1994 are hereby appropriated for fiscal year 1995 for the same purpose.

EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES SPECIAL PROVISIONS

Sec. 2. **Pro Rata Sharing of Office Maintenance.** State agencies housed in state office buildings but not provided with appropriations in this Act shall pay into the General Revenue Fund a rental based on the following: (1) if the agency contributed, out of its own funds, towards the construction cost of the state building in which it is housed, it shall pay only its share of the operation and maintenance costs, including janitorial service, for usable space, at the rate of 88¢ per square foot per month for each fiscal year of the biennium covered by this act; and (2) if the agency is housed in a state office building and did not contribute toward the construction costs of the building, it shall pay at the rate of $1.25 per square foot per month in each fiscal year of the biennium covered by this act. The square footage allocated to each agency shall be determined by the State Purchasing and General Services Commission and shall be computed on that proportion of the building occupied by the agency, including halls and restrooms.

Sec. 3. **Service Transfers.** Having determined that the reasonable costs of the services rendered by administrative and service departments or agencies of the state to the state agencies listed below in carrying out their statutory duties and responsibilities to be the sums herein indicated, the Legislature hereby adopts the foregoing fact-finding; and for the purpose of paying for such services there is hereby appropriated and the Comptroller of Public Accounts shall transfer from the following funds to the General Revenue Fund at the end of each fiscal year the following sums:

	For the Years Ending August 31, 1994	August 31, 1995
State Highway Fund No. 6	$ 7,500,000	$ 7,500,000
Special Game, Fish and Water Safety Fund No. 9	770,805	801,314
State Board of Insurance Operating Fund No. 36	1,271,883	1,322,224
Medical Registration Fund No. 55	125,542	130,511
Dental Registration Fund No. 86	99,102	103,024
Real Estate License Fund No. 114	179,299	186,394
Clean Air Fund No. 151	283,069	289,083
Structural Pest Control Fund No. 424	57,337	59,606
Public Accountancy Fund No. 470	34,857	36,237
Waste Treatment Facility Inspection Fee Fund No. 519	37,779	37,130
Pharmacy Board Operating Fund No. 523	61,900	64,350
Hazardous Waste Facility Inspection Fee Fund No. 549	61,400	61,400
Hazardous Waste Remediation Fund No. 550	174,261	197,765
Solid Waste Disposal Fee Fund	139,176	137,305
TOTAL	$ 10,796,410	$ 10,926,343

Sec. 4. **Outside Legal Counsel Authorization.** Prior to expenditure of funds for retaining outside legal counsel, agencies and departments covered by this Act shall request the Attorney General to perform such services. If the Attorney General cannot provide such services, he shall so certify to the Comptroller of Public Accounts and requesting agency which may then utilize funds appropriated to such agency as contingency for outside legal counsel.

Sec. 5. **Occupational Licensing Agency Requirements.**

1. The Attorney General of Texas shall maintain a course of instruction covering basic principles and concepts contained within the Administrative Procedures and Texas Register Act (APA & TRA) (Article 6252-13a, Texas Revised Civil Statutes). Each board member of an occupational licensing agency is required to complete the course of instruction developed by the Attorney

EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES SPECIAL PROVISIONS
(Continued)

General. Every occupational licensing agency's chief administrative officer shall complete the course of instruction concerning the Administrative Procedure and Texas Register Act given by the Office of the Attorney General of Texas.

2. The occupational licensing agencies shall bear the cost of the development, implementation, and administration of the examination.

Occupational licensing agencies are defined as the following:

Board of Chiropractic Examiners
Texas State Board of Dental Examiners
Board of Examiners in the Fitting and Dispensing of Hearing Aids
Texas State Board of Medical Examiners
Board of Nurse Examiners
Board of Vocational Nurse Examiners
Texas Optometry Board
State Board of Pharmacy
Board of Physical Therapy Examiners
Board of Podiatry Examiners
State Board of Examiners of Psychologists
Board of Veterinary Medical Examiners
Texas State Board of Public Accountancy
Board of Architectural Examiners
Court Reporters Certification Board
Board of Registration for Professional Engineers
Board of Private Investigators and Private Security Agencies
Board of Land Surveying
Structural Pest Control Board
State Board of Plumbing Examiners
Real Estate Commission
State Securities Board
Board of Tax Professional Examiners

RECAPITULATION - ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Accountancy, Board of Public	1994	$	$ 3,216,854	$ 3,216,854
	1995		3,222,447	3,222,447
Adjutant General's Department	1994	9,278,069	7,443,358	16,721,427
	1995	8,938,329	7,193,290	16,131,619
Administrative Hearings, State Office of	1994		659,328	659,328
	1995		641,749	641,749
Agriculture, Department of	1994	19,535,111	2,308,884	21,843,995
	1995	19,054,070	2,317,435	21,371,505
Aircraft Pooling Board	1994		2,696,053	2,696,053
	1995		2,656,740	2,656,740
Alcoholic Beverage Commission	1994	25,997,991		25,997,991
	1995	25,493,474		25,493,474
Animal Health Commission	1994	9,324,231	2,960,432	12,284,663
	1995	8,835,847	2,960,432	11,796,279
Architectural Examiners, Board of	1994		1,007,981	1,007,981
	1995		997,302	997,302
Armory Board, National Guard	1994	801,702	21,013,606	21,815,308
	1995	785,695	15,059,340	15,845,035
Arts, Commission on the	1994	3,350,769	749,100	4,099,869
	1995	3,336,234	749,100	4,085,334
Attorney General, Office of the	1994	26,721,731	175,167,646	201,889,377
	1995	24,654,301	176,318,355	200,972,656
Workers' Compensation Payments	1994	54,021,542	700,000	54,721,542
	1995	36,270,607	18,700,000	54,970,607
Barber Examiners, Board of	1994		571,070	571,070
	1995		567,550	567,550
Bond Review Board	1994	456,729	290,142	746,871
	1995	446,407	287,213	733,620
Chiropractic Examiners, Board of	1994		310,253	310,253
	1995		279,497	279,497
Commerce, Department of	1994	17,262,090	238,660,445	255,922,535
	1995	17,561,409	239,964,879	257,526,288
Comptroller of Public Accounts	1994	142,770,681	252,186	143,022,867
	1995	140,164,268	252,186	140,416,454

RECAPITULATION - ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Uniform Statewide Accounting System	1994	15,689,887		15,689,887
	1995	13,740,910		13,740,910
Social Security	1994	410,794,463	192,860,624	603,655,087
	1995	422,106,354	198,209,073	620,315,427
Voter Registration	1994	3,000,000		3,000,000
	1995	500,000		500,000
Payment of Small Miscellaneous Claims - Government Code, Sec. 403.074	1994	275,000	1,000,000	1,275,000
	1995	275,000	1,000,000	1,275,000
Reimburse-Commitment Hrgs, Ch 591-6, V.T.C.A., Health and Safety Code	1994	33,000		33,000
	1995			
Reimbursement - Mixed Beverage Tax	1994		51,600,000	51,600,000
	1995		51,600,000	51,600,000
Claims - Chapter 101, 104, 110, and Federal Court Judgments	1994	7,000,000	20,000,000	27,000,000
	1995			
County Taxes on University Lands	1994	2,950,000		2,950,000
	1995	1,050,000		1,050,000
Ranger Pensions	1994	30,000		30,000
	1995	30,000		30,000
Cosmetology Commission	1994	1,400,001	80,000	1,480,001
	1995	1,371,898	80,000	1,451,898
Credit Union Department	1994		1,310,937	1,310,937
	1995		1,285,829	1,285,829
Criminal Justice, Department of	1994	1,543,189,222	580,700,248	2,123,889,470
	1995	1,500,986,482	53,993,294	1,554,979,776
Criminal Justice Policy Council	1994	475,266	574,015	1,049,281
	1995	482,523	581,274	1,063,797
Dental Examiners, Board of	1994		1,041,044	1,041,044
	1995		872,691	872,691

RECAPITULATION - ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Employees Retirement System	1994	405,243,074	310,168,365	715,411,439
	1995	340,951,159	388,112,005	729,063,164
Employees Group Insurance Contributions, Higher Education	1994	245,166,569		245,166,569
	1995	269,462,127		269,462,127
Employment Commission, Texas	1994	10,700,000	238,871,648	249,571,648
	1995	14,877,729	235,319,660	250,197,389
Reimbursement to the Unemployment Compensation Benefit Account	1994	900,000	8,100,000	9,000,000
	1995	900,000	8,100,000	9,000,000
Engineers, Board of Registration for Professional	1994		1,230,168	1,230,168
	1995		1,265,879	1,265,879
Ethics Commission, Texas	1994		1,458,304	1,458,304
	1995		1,429,200	1,429,200
Finance Authority, Texas Public	1994	119,063,822	11,105,053	130,168,875
	1995	168,352,341	11,105,204	179,457,545
Finance Commission of Texas	1994		13,610	13,610
	1995		13,610	13,610
Banking, Department of	1994		10,321,766	10,321,766
	1995		9,901,024	9,901,024
Consumer Credit Commissioner, Office of the	1994		1,251,261	1,251,261
	1995		1,220,231	1,220,231
Savings and Loan Department	1994		394,299	394,299
	1995		392,863	392,863
Fire Fighters' Pension Commissioner	1994	189,537		189,537
	1995	185,489		185,489
Fire Protection, Commission on	1994	103,932	6,638,593	6,742,525
	1995	103,932	6,514,850	6,618,782
Funeral Service Commission	1994	424,783		424,783
	1995	418,992		418,992

RECAPITULATION - ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
General Services Commission, State	1994	56,838,375	17,269,410	74,107,785
	1995	56,386,401	16,104,396	72,490,797
Governor, Office of the	1994	24,354,443	91,899,691	116,254,134
	1995	24,235,229	66,171,837	90,407,066
Hearing Aids, Board of Examiners in the Fitting and Dispensing of	1994	73,708		73,708
	1995	70,736		70,736
Historical Commission	1994	2,924,775	768,876	3,693,651
	1995	1,817,911	785,950	2,603,861
Housing and Community Affairs, Department of	1994	5,375,976	161,321,387	166,697,363
	1995	9,217,924	161,231,147	170,449,071
Human Rights, Commission on	1994	457,076	954,302	1,411,378
	1995	433,033	980,265	1,413,298
Incentive and Productivity Commission	1994		219,545	219,545
	1995		214,321	214,321
Information Resources, Department of	1994	3,092,471	7,274,345	10,366,816
	1995	3,052,327	7,116,829	10,169,156
Insurance, Department of	1994		45,519,282	45,519,282
	1995		44,554,377	44,554,377
Insurance Counsel, Office of Public	1994	921,833		921,833
	1995	883,467		883,467
Investigators and Private Security Agencies, Board of Private	1994	1,956,457	50,000	2,006,457
	1995	1,836,915	50,000	1,886,915
Jail Standards, Commission on	1994	680,993	163,000	843,993
	1995	662,916	163,000	825,916
Land Office and Veterans' Land Board, General	1994	11,952,159	17,460,033	29,412,192
	1995	11,650,219	19,451,357	31,101,576
Land Surveying, Board of Professional	1994		302,498	302,498
	1995		299,475	299,475

RECAPITULATION - ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Law Enforcement Officer Standards and Education, Commission on	1994		3,895,051	3,895,051
	1995		3,780,666	3,780,666
Library and Archives Commission	1994	10,210,051	7,870,947	18,080,998
	1995	10,100,857	7,886,653	17,987,510
Licensing and Regulation, Department of	1994	4,210,315	2,323,140	6,533,455
	1995	4,073,795	2,326,218	6,400,013
Medical Examiners, Board of	1994		4,159,251	4,159,251
	1995		4,063,415	4,063,415
Natural Resources Conservation Commission	1994	12,221,770	328,711,486	340,933,256
	1995	12,249,946	323,090,696	335,340,642
Nurse Examiners, Board of	1994		2,691,627	2,691,627
	1995		2,680,998	2,680,998
Nurse Examiners, Board of Vocational	1994		1,147,677	1,147,677
	1995		1,195,023	1,195,023
Nursing Home Administrators, Board of Licensure for	1994		256,491	256,491
	1995		245,057	245,057
Optometry Board	1994		224,469	224,469
	1995		219,981	219,981
Parks and Wildlife Department	1994	39,457,326	92,525,015	131,982,341
	1995	39,457,356	90,362,348	129,819,704
Pension Review Board, State	1994	224,886	12,000	236,886
	1995	244,657	12,000	256,657
Pest Control Board, Structural	1994		1,241,740	1,241,740
	1995		1,197,128	1,197,128
Pharmacy, Board of	1994		2,021,806	2,021,806
	1995		1,974,428	1,974,428
Physical Therapy Examiners, Board of	1994	358,167		358,167
	1995	353,146		353,146
Plumbing Examiners, Board of	1994		1,007,077	1,007,077
	1995		979,799	979,799

RECAPITULATION - ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Podiatry Examiners, Board of	1994		118,637	118,637
	1995		116,417	116,417
Polygraph Examiners Board	1994	85,506		85,506
	1995	83,475		83,475
Preservation Board	1994	939,909	4,200	944,109
	1995	904,508	4,200	908,708
Psychologists, Board of Examiners of	1994		560,735	560,735
	1995		553,163	553,163
Racing Commission	1994		5,590,285	5,590,285
	1995		4,866,423	4,866,423
Radioactive Waste Disposal Authority, Low-Level	1994		2,957,930	2,957,930
	1995		3,610,226	3,610,226
Railroad Commission	1994	22,853,945	30,249,977	53,103,922
	1995	22,120,371	29,795,938	51,916,309
Real Estate Commission	1994	363,021	3,490,707	3,853,728
	1995	362,327	3,423,810	3,786,137
River Compact Commissioners	1994	393,157		393,157
	1995	393,769		393,769
Safety, Department of Public	1994		251,558,159	251,558,159
	1995		241,649,533	241,649,533
Secretary of State	1994	20,235,587	1,662,585	21,898,172
	1995	7,489,693	1,662,585	9,152,278
Securities Board	1994	3,371,810	18,000	3,389,810
	1995	3,294,197	18,000	3,312,197
Sex Offenders Treatment, Interagency Council on	1994	72,679	8,963	81,642
	1995	70,924	8,963	79,887
Soil and Water Conservation Board	1994	5,000,586	200,000	5,200,586
	1995	7,119,298	200,000	7,319,298
State-Federal Relations, Office of	1994	1,005,404	96,230	1,101,634
	1995	986,548	96,230	1,082,778

RECAPITULATION - ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

		GENERAL REVENUE	OTHER FUNDS	TOTAL
Tax Professional Examiners, Board of	1994		163,394	163,394
	1995		160,323	160,323
Transportation, Department of	1994		3,161,772,909	3,161,772,909
	1995		3,080,296,026	3,080,296,026
Treasury Department	1994	295,866	40,673,842	40,969,708
	1995	295,866	40,428,002	40,723,868
Lateral Road Fund	1994	7,300,000		7,300,000
	1995	7,300,000		7,300,000
Utility Commission, Public	1994	9,781,751	366,000	10,147,751
	1995	9,527,974	365,000	9,892,974
Utility Counsel, Office of the Public	1994	1,376,076		1,376,076
	1995	1,352,046		1,352,046
Veterans Commission	1994	2,640,927		2,640,927
	1995	2,570,108		2,570,108
Veterinary Medical Examiners, Board of	1994		487,613	487,613
	1995		479,324	479,324
Water Development Board	1994	6,957,662	13,303,469	20,261,131
	1995	7,251,879	12,427,537	19,679,416
Workers' Compensation Commission	1994	37,314,284	5,361,555	42,675,839
	1995	36,538,060	5,887,736	42,425,796
Workers' Compensation Research Center	1994		709,503	709,503
	1995	$	$ 705,937	$ 705,937
TOTAL, ARTICLE I - Executive and Administrative Departments and Agencies*	1994	$ 3,371,448,153	$ 6,207,372,112	$ 9,578,820,265
	1995	$ 3,305,723,455	$ 5,627,056,939	$ 8,932,780,394

*Total does not include rider appropriations.