

CHAPTER 980

H.B. No. 20

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, 1985 and ending August 31, 1987; 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:

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RECAPITULATION - ALL ARTICLES

	FISCAL YEAR 1986		
	GENERAL	OTHER	ALL FUNDS
	REVENUE	FUNDS	
Article I - Executive and Administrative Departments and Agencies	\$ 1,609,672,966	\$ 3,680,603,703	\$ 5,290,226,669
Article II - Public Health, Hospitals and Youth Institutions	1,768,887,305	1,685,227,002	3,454,114,307
Article III - Education	7,990,055,660	1,472,437,759	9,462,493,419
Article IV - Judiciary	52,173,902	492,026	52,665,928
Article VI - Legislature	<u>50,066,388</u>		<u>50,066,388</u>
Total, Fiscal Year 1986	<u>\$11,470,606,221</u>	<u>\$ 6,838,760,490</u>	<u>\$18,309,566,711</u>

	FISCAL YEAR 1987		
	GENERAL	OTHER	ALL FUNDS
	REVENUE	FUNDS	
Article I - Executive and Administrative Departments and Agencies	\$ 1,534,525,337	\$ 3,729,760,104	\$ 5,264,285,441
Article II - Public Health, Hospitals and Youth Institutions	1,754,796,129	1,703,554,029	3,458,350,158
Article III - Education	8,155,272,086	1,537,104,534	9,692,376,620
Article IV - Judiciary	51,938,544	492,026	52,430,570
Article VI - Legislature	<u>55,755,625</u>		<u>55,755,625</u>
Total, Fiscal Year 1987	<u>\$11,552,327,221</u>	<u>\$ 6,970,910,693</u>	<u>\$18,523,238,414</u>

GRAND TOTAL, 1986-87 BIENNIAL	<u>\$23,023,133,942</u>	<u>\$13,809,671,183</u>	<u>\$36,832,805,125</u>
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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, 1985 and ending August 31, 1987; 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 object 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.

TEXAS STATE BOARD OF PUBLIC ACCOUNTANCY

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----

Out of the Public Accountancy Fund
No. 470:

Administration, Licensing and Enforcement

1. Administration:			
a. Per Diem of Board Members, 12 at \$30	\$	9,720	\$ 9,720
b. Executive Director		46,000	46,000
c. Other Administration		595,533	578,046
		-----	-----
Total, Administration	\$	651,253	\$ 633,766
2. Licensing and Continuing Education	\$	208,822	\$ 219,808
3. Examination			
a. Administration		540,949	570,461
b. Purchasing and Grading of National Examination, estimated		982,506	1,129,255
4. Enforcement		160,453	161,101
		-----	-----
GRAND TOTAL, BOARD OF PUBLIC ACCOUNTANCY	\$	2,543,983	\$ 2,714,391
		=====	=====

Schedule of Exempt Positions

Executive Director	\$	46,000	\$ 46,000
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TEXAS STATE BOARD OF PUBLIC ACCOUNTANCY
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS, STATE BOARD OF PUBLIC ACCOUNTANCY

Group 20

1166 Chief Accountant III

Group 19

0274 Director of ADP I

3605 Legal Counselor

Group 17

1552 Administrator of Technical Programs I

Group 16

0241 ADP Programmer II

0260 Systems Analyst I

1550 Staff Services Assistant

Group 15

1504 Administrative Technician IV, 2

3532 Attorney II

Group 13

1162 Accountant II

1503 Administrative Technician III

Group 12

0231 ADP Supervisor I

Group 11

1502 Administrative Technician II, 3

Group 9

0137 Legal Secretary

Group 8

0205 Key Entry Operator III, 2

1003 Accounting Clerk III

1501 Administrative Technician I, 2

Group 7

0135 Secretary III

Group 6

0055 Clerk III, 7

1. 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.

2. The amount appropriated above for Item 3.b., Purchasing and Grading of National 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.

ADJUTANT GENERAL'S DEPARTMENT

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
1. Command and Administration:		
a. Adjutant General (plus quarters, utilities and telephone)	\$ 54,200	\$ 54,200
b. Other Command Staff	551,041	551,041
c. Support Services	952,605	952,605
Total, Command and Administration	\$ 1,557,846	\$ 1,557,846
2. Texas National Guard:		
a. Personnel Support	\$ 367,452	\$ 367,452
b. Operations and Training	287,753	287,753
c. Facility Support	2,527,352	2,522,450
Total, Texas National Guard	\$ 3,182,557	\$ 3,177,655
3. Texas State Guard	\$ 100,000	\$ 100,000
4. Utilities	\$ 442,648	\$ 442,648
5. Rental of Armories and Other Facilities (to be paid to Texas National Guard Armory Board)	\$ 2,272,250	\$ 2,542,267
GFAND TOTAL, ADJUTANT GENERAL'S DEPARTMENT	\$ 7,555,301	\$ 7,820,416
	=====	=====
Method of Financing:		
General Revenue Fund	\$ 6,429,616	\$ 6,694,731
Adjutant General Federal Fund No. 449, estimated	1,125,685	1,125,685
Total, Method of Financing	\$ 7,555,301	\$ 7,820,416
	=====	=====

Schedule of Exempt Positions

	1986	1987
	-----	-----
Adjutant General (plus quarters, utilities and telephone)	\$ 54,200	\$ 54,200
Assistant Adjutant General-Army (plus quarters, utilities and telephone)	50,800	50,800
Assistant Adjutant General-Air (plus quarters, utilities and telephone)	50,800	50,800
State Judge Advocate	45,700	45,700

SCHEDULE OF CLASSIFIED POSITIONS (UL), ADJUTANT GENERAL'S DEPARTMENT

Group 21

1208 Director of Accounting
1554 Chief of Staff Services

Group 20

1557 Director of Programs

ADJUTANT GENERAL'S DEPARTMENT
(Continued)

Group 19

2160 Engineer III

Group 18

9087 Plant Maintenance Manager III

Group 17

1506 Administrative Assistant
 1552 Administrator of Technical Programs I
 1733 Personnel Officer III
 9724 Communications Superintendent III

Group 16

1163 Accountant III
 1726 Personnel Technician
 1732 Personnel Officer II
 1863 Information Specialist II
 2125 Engineering Technician V

Group 15

1504 Administrative Technician IV
 1731 Personnel Officer I
 9708 Communications Procedures Specialist

Group 14

0365 Photographer III
 1089 Auditor II
 1862 Information Specialist I
 2124 Engineering Technician IV
 9053 Maintenance Supervisor III
 9727 Communications Officer

Group 13

1162 Accountant II
 1503 Administrative Technician III
 1712 Personnel Assistant II

Group 12

0316 Reproduction Equipment Supervisor I
 1088 Auditor I
 1515 Office Services Supervisor III
 2001 Draftsman II
 9048 Electrical and Air Conditioning Mechanic II
 9052 Maintenance Supervisor II
 9542 Shop Supervisor II
 9726 Assistant Communications Officer

Group 11

1161 Accountant I
 1502 Administrative Technician II
 1711 Personnel Assistant I
 9047 Electrical and Air Conditioning Mechanic I
 9714 Radio Specialist

Group 10

0361 Photographer I
 7401 Librarian I
 9051 Maintenance Supervisor I
 9418 Motor Vehicle Mechanic III

ADJUTANT GENERAL'S DEPARTMENT
(Continued)

Group 9

0065 Clerical Supervisor III
0137 Legal Secretary
0138 Administrative Secretary
9043 Maintenance Mechanic III

Group 8

0308 Duplicating Machine Operator II
1003 Accounting Clerk III
1501 Administrative Technician I
1703 Personnel Clerk III
8015 Building Superintendent
9042 Maintenance Mechanic II

Group 7

0063 Clerical Supervisor II
0135 Secretary III
6099 Communications Center Specialist
8065 Security Worker IV

Group 6

0055 Clerk III
0061 Clerical Supervisor I
0203 Key Entry Operator II
0290 Word Processing Operator I
1002 Accounting Clerk II
1513 Office Services Supervisor I
1702 Personnel Clerk II
1903 Stock Clerk III
1926 Property Inventory Clerk II
9041 Maintenance Mechanic I
9416 Motor Vehicle Mechanic I

Group 5

0133 Secretary II
0306 Duplicating Machine Operator I
8010 Building Custodian III
8063 Security Worker III

Group 4

0053 Clerk II
0106 Clerk Typist II
0126 Stenographer I
0131 Secretary I
0201 Key Entry Operator I
1001 Accounting Clerk I
1701 Personnel Clerk I
1902 Stock Clerk II

Group 3

0103 Clerk Typist I
8009 Building Custodian II
8061 Security Worker II
9001 Helper, Maintenance and Construction

Group 2

8001 Building Custodian I
8031 Groundskeeper I
8060 Security Worker I
9003 Laborer
9401 Truck Driver I
9411 Motor Vehicle Service Worker

ADJUTANT GENERAL'S DEPARTMENT
(Continued)

1. The Adjutant General is hereby authorized to transfer such amounts as may be necessary from one sub-item to another sub-item within program appropriation items numbered 1. Command and Administration and 2. Texas National Guard. None of the funds appropriated above for one program item may be transferred to another program item and no transfers may be made into line-itemed salaried positions.
2. 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.
3. None of the funds appropriated above may be expended for the payment or 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.
4. It is hereby provided that all moneys 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.
5. Appropriations for Item 5., Rental of Armories and Other Facilities (to be paid to Texas National Guard Armory Board), include \$97,500 for fiscal year 1986 and \$195,000 for fiscal year 1987 for servicing \$1,500,000 additional bonds to be issued during the 1986-87 biennium. It is the intent of the Legislature that these servicing amounts be for bond proceeds directed toward these construction/expansion/renovation projects for which federal government participation will be maximized.
6. 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.

TEXAS AERONAUTICS COMMISSION

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
1. Support:		
a. Per Diem of Commission Members, 6 at \$30	\$ 3,000	\$ 3,000
b. Executive Director	47,600	47,600
c. Other Support	<u>308,095</u>	<u>310,346</u>
Total, Support	\$ <u>358,695</u>	\$ <u>360,946</u>
2. Air Carrier Administration	\$ <u>161,058</u>	\$ <u>163,478</u>
3. Aviation Services	\$ <u>312,760</u>	\$ <u>216,340</u>

TEXAS AERONAUTICS COMMISSION
(Continued)

4. Aviation Facilities Development:		
a. Preliminary and Construction Engineering	\$ 585,580	\$ 588,140
b. Construction and Improvements	2,000,000	2,000,000
	-----	-----
<u>Total, Aviation Facilities Development</u>	<u>\$ 2,585,580</u>	<u>\$ 2,588,140</u>
5. Aircraft Operations	\$ 64,058	\$ 68,455
	-----	-----
<u>GRAND TOTAL, TEXAS AERONAUTICS COMMISSION</u>	<u>\$ 3,482,151</u>	<u>\$ 3,397,359</u>

Method of Financing:

General Revenue Fund	\$ 3,349,651	\$ 3,264,859
Reappropriated Receipts, estimated	12,500	12,500
Federal Funds, estimated	120,000	120,000
	-----	-----
<u>Total, Method of Financing</u>	<u>\$ 3,482,151</u>	<u>\$ 3,397,359</u>

Schedule of Exempt Positions

Executive Director	\$ 47,600	\$ 47,600
Chief Engineer, Aviation Facilities Development	44,800	44,800

SCHEDULE OF CLASSIFIED POSITIONS (UL),
TEXAS AERONAUTICS COMMISSION

Group 21

- 0519 Planner IV
- 1559 Director, Special Programs
- 2164 Engineer V

Group 20

- 1553 Staff Services Officer II
- 2162 Engineer IV

Group 19

- 1052 Hearings Examiner III
- 1551 Staff Services Officer I
- 1555 Administrator of Technical Programs II
- 2160 Engineer III
- 3605 Legal Counselor

Group 18

- 2158 Engineer II

Group 17

- 0516 Planner I
- 1053 Hearings Examiner II
- 1164 Chief Accountant I
- 1552 Administrator of Technical Programs I
- 2156 Engineer I

TEXAS AERONAUTICS COMMISSION
(Continued)Group 16

0515 Planning Assistant
 1163 Accountant III
 1550 Staff Services Assistant
 1942 Purchaser II
 2125 Engineering Technician V
 2155 Engineering Assistant III

Group 15

1504 Administrative Technician IV
 2002 Draftsman III
 2153 Engineering Assistant II
 3535 Legal Clerk II

Group 14

1054 Hearings Examiner I
 1862 Information Specialist I
 2124 Engineering Technician IV
 3534 Legal Clerk I

Group 13

1162 Accountant II
 1503 Administrative Technician III

Group 12

1860 Journalist II
 2001 Draftsman II
 7402 Librarian II

Group 11

0310 Reproduction Equipment Operator II
 0540 Research Assistant I
 1161 Accountant I
 1502 Administrative Technician II

Group 10

7401 Librarian I

Group 9

0137 Legal Secretary

Group 8

0308 Duplicating Machine Operator II
 1003 Accounting Clerk III
 1501 Administrative Technician I
 2000 Draftsman I

Group 7

0135 Secretary III

Group 6

0055 Clerk III

Group 5

0133 Secretary II
 0306 Duplicating Machine Operator I

1. It is further provided that out of the appropriation made in Item 4.b., hereinabove, no contractual payments, grants, or allocations in excess of Three Hundred Thousand Dollars (\$300,000) shall be made for the benefit of any one town, community, or city.

TEXAS AERONAUTICS COMMISSION
(Continued)

2. Any balances remaining as of August 31, 1985, in Item 4.b. of appropriations made to the Texas Aeronautics Commission in Senate Bill No. 179, Acts of the Sixty-eighth Legislature, Regular Session, as amended, are reappropriated for the same purpose for the biennium beginning September 1, 1985.

3. Any moneys disbursed under Item 4.b. for revenue-producing facilities such as hangars, terminals, or automobile parking lots shall be made in the form of an interest-bearing loan rather than by a grant of funds.

4. The Texas Aeronautics Commission shall be the state agency in Texas to receive and administer federal grants for airport planning and development aid. The commission is authorized to apply for the grants in accordance with provisions established by the federal government.

5. Balances in and revenues accruing to the Texas Aeronautics Commission Special Loan Fund are hereby reappropriated for the same purpose for the biennium beginning September 1, 1985.

6. In the event the Texas Aeronautics Commission establishes a fee for the production and distribution of the publication entitled Texas Airport Directory, all monies received and collected during the 1986-87 biennium are hereby appropriated to Item 3., Aviation Services, for use during the fiscal year 1987.

7. There is hereby appropriated all revenues received during each year of the biennium beginning September 1, 1985, and any balances on hand at the beginning of each fiscal year of the biennium in the Aviation Trust Fund No. 525.

8. The Commission should consider the financial ability of the applicant municipality or authority in distributing Item 4.b. funds not previously committed.

TEXAS DEPARTMENT ON AGING

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----
1. State Administration:		
a. Executive Director	\$ 42,200	\$ 42,200
b. Deputy Executive Director	33,700	33,700
c. Other State Administration	1,761,737	1,761,737
Subtotal, State Administration	\$ 1,837,637	\$ 1,837,637
2. Local Services/Grants	\$ 44,363,569	\$ 44,363,569
3. Senior Texans Employment Program	3,831,856	3,831,856
4. Retired Senior Volunteer Program	475,000	475,000
GRAND TOTAL, TEXAS DEPARTMENT ON AGING	\$ 50,508,062	\$ 50,508,062
	=====	=====

Method of Financing:

TEXAS DEPARTMENT ON AGING
(Continued)

(1) State Administration:			
a. General Revenue Fund	\$	360,035	\$ 360,035
b. Federal Funds, estimated		1,257,999	1,257,999
c. Earned Federal Funds		219,603	219,603
(2) Local Services:			
a. General Revenue Fund		2,000,000	2,000,000
b. Federal Funds, estimated		42,363,569	42,363,569
(3) Senior Texans Employment Program:			
a. General Revenue Fund		598,290	598,290
b. Federal Funds, estimated		3,233,566	3,233,566
(4) Retired Senior Volunteer Program:			
a. General Revenue		475,000	475,000
		-----	-----
Total, Method of Financing (by Program)	\$	50,508,062	\$ 50,508,062
		=====	=====

Schedule of Exempt Positions

Executive Director	\$	42,200	\$ 42,200
Deputy Executive Director		33,700	33,700

1. It is the intent of the Legislature that Item 1.c., Other State Administration, not exceed the amounts appropriated above, in the event Title III federal funds exceed those estimated. This restriction does not preclude the usage of any other grants for Other State Administration.

2. Funds appropriated above for fiscal 1987 are made contingent on the continuation of the Texas Department On Aging by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal 1986 or as much thereof as may be necessary are to be used to provide for the phaseout of agency operations.

DEPARTMENT OF AGRICULTURE

For the Years Ending
August 31, August 31,
1986 1987

1. Administration:			
a. Commissioner	\$	71,100	\$ 71,100
b. General Administration		1,948,443	1,936,672
c. Automated Data Processing		360,827	361,020
d. Aircraft		173,158	182,930
		-----	-----
Total, Administration	\$	2,553,528	\$ 2,551,722
2. Regulatory Operation:			
a. Plant Disease and Pest Control	\$	2,060,842	\$ 2,038,093
b. Seed Regulation		1,635,064	1,649,645
c. Consumer Services		634,959	634,959
d. Pesticide/Herbicide Regulation		662,232	665,243
e. Laboratory Services		763,169	785,519
f. Imported Fire Ant (non-transferable)		1,675,400	1,663,102
g. Special Projects		531,722	531,806
		-----	-----
Total, Regulatory Operation	\$	7,963,388	\$ 7,968,367

DEPARTMENT OF AGRICULTURE
(Continued)

3. Agricultural Market Development			
a. Agricultural Product Promotion	\$	268,875	\$ 239,536
b. Export Market Development		300,000	300,000
c. Market News Information		216,646	212,160
d. Statistical Reporting		416,651	421,387
e. Agricultural Development		232,121	234,647
		-----	-----
Total, Market Development	\$	1,434,493	\$ 1,407,730
4. Field Operations:			
a. Plant Disease and Pest Control	\$	483,330	\$ 483,940
b. Pesticide/Herbicide Regulation		483,317	483,936
c. Imported Fire Ant (non-transferable)		193,327	193,576
d. Seed Regulation		454,314	454,900
e. Consumer Services		3,316,512	3,336,277
f. Piece Rate Crop Survey		48,327	48,396
g. Agricultural Product Promotion		2,448,481	2,451,635
h. Market News Information		299,652	300,044
i. Livestock Exporting Facilities		382,212	382,988
		-----	-----
Total, Field Operations	\$	8,109,472	\$ 8,135,622
GRAND TOTAL, DEPARTMENT OF AGRICULTURE	\$	20,060,881	\$ 20,063,511
		=====	=====
Method of Financing:			
General Revenue Fund	\$	19,626,877	\$ 19,606,887
Interagency Contracts, estimated		7,000	7,000
Federal Funds, estimated		387,004	409,624
Earned Federal Funds		40,000	40,000
		-----	-----
Total, Method of Financing	\$	20,060,881	\$ 20,063,511
		=====	=====

Schedule of Exempt Positions

Commissioner	\$	71,100	\$ 71,100
Deputy Commissioner		61,700	61,700
Associate Deputy Commissioner		58,300	58,300
General Counsel		56,500	56,500
Director of Field Operations		54,700	54,700
Director, Agricultural Services, 9		52,500	52,500

1. Unless specifically restricted, the Department of Agriculture is hereby authorized to transfer such amounts as may be necessary from one sub-item to another sub-item within program appropriation items numbered 1., Administration, 2., Regulatory Operations, 3., Agricultural Market Development, and 4., Field Operations. None of the funds appropriated above for one program item may be transferred to another program item, except that an amount not to exceed 25% of funds appropriated in sub-item 4.g., Agricultural Product Promotion may be transferred to sub-item 3.a., Agricultural Product Promotion.

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

DEPARTMENT OF AGRICULTURE
(Continued)

3. 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. 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.
5. The Department of Agriculture shall file a detailed report with the Governor and the Legislative Budget Board showing all lands used and structures and improvements erected. Such report shall show the owner of the land, the amount paid for leases of the land and the amounts expended for construction, and in addition shall show the purpose for which the land and structures were used. The report shall be filed within thirty (30) days after the beginning of each fiscal year and any changes thereto shall be filed within thirty (30) days of said change.
6. It is the intent of the Legislature that the above appropriations include funds for control and eradication of the imported fire ant and may be supplemented with any available federal funds.
7. From the amount appropriated above for Item 2.f., Imported Fire Ant, the sum of One Million Dollars (\$1,000,000) may only be expended each year of the biennium for the purchase and application of an approved pesticide or the application of another approved practice or technique for control or eradication of the fire ant. Any balance remaining from the One Million Dollars (\$1,000,000) allocated for this purpose at the close of the fiscal year ending August 31, 1986 may be carried forward to the following fiscal year and used for the same purpose.
8. The fees collected for yardage under the provisions of Senate Bill No. 1009, Acts of the Sixty-second Legislature, Regular Session, shall be deposited 75 percent to the General Revenue Fund, unappropriated, and 25 percent as appropriated revenue for the purpose of paying export facility lease expenses and, further, any receipts for third party services are hereby appropriated.
9. The Commissioner of Agriculture is encouraged to set fees for yardage at the department's livestock export facilities at a level that will produce sufficient revenues to equal costs of operation of the facilities.
10. From funds appropriated above for Item 2.a., Plant Disease and Pest Control, One Million Dollars (\$1,000,000) shall be expended only for the purchase or application of an approved pesticide or the application of another approved practice or technique for the detection, control or eradication of unforeseen or expanded infestation of grasshoppers, range caterpillars, Mediterranean fruit fly, canker or other pest which involves loss or the threat of economic loss to producers and only if no other funds are available for that purpose.
11. There is hereby appropriated to the Department of Agriculture from the Farm and Ranch Loan Security Fund and from the Interest and Sinking Fund for Farm and Ranch Loan Security Bonds the amount necessary to carry out the provisions of Article III, Section 50c, of the Texas Constitution and Chapter 839, Acts of the Sixty-sixth legislature, 1979 (Article 55q, Vernon's Texas Civil Statutes), and as amended.

DEPARTMENT OF AGRICULTURE
(Continued)

12. Included in Item 2.c., Consumer Services above, is an amount not to exceed Sixteen Thousand Dollars (\$16,000) each year of the biennium to be used only for the purpose of out-of-state travel in the enforcement of the Texas Egg law, Section 8, Article 165-8, V.A.C.S.

13. Included in Item 2.b., Seed Regulation above, is an amount not to exceed Twelve Thousand Dollars (\$12,000) each year of the biennium to be used only for the purpose of out-of-state travel in the enforcement of the Texas Seed Law, Paragraph 3, Section 7a, Article 93b-93c, V.A.C.S.

14. All monies collected from subscription fees for printed materials within Items 3.c. and 4.h., Market News Information, are hereby appropriated to Item 3.c.

15. Included in Item 2.f., Imported Fire Ant, above, is an amount not to exceed Three Hundred Dollars (\$300,000) each year of the biennium to be used to contract with Texas A&M University and Texas Tech University for research directed toward the eradication of the imported fire ant.

16. Out of funds appropriated to the department in Item 2.e., Laboratory Services, \$70,000 in fiscal year 1986 and \$70,000 in fiscal year 1987 is appropriated for contract with the Texas System of Natural Laboratories, Inc., to provide ecology laboratories and facilities for the state's general academic institutions. The Texas System of Natural Laboratories, Inc., shall provide a copy of their annual report to the department with the contract for payment at the start of each fiscal year of the biennium.

17. Funds appropriated in Item 4 above, Field Operations, are not to be expended in the Austin headquarters. Funds appropriated in Items 2 and 3 may be transferred into Item 4, Field Operations only for field support of the specific activity from which the transfer was made.

18. The funds appropriated in Item 2.g. Special Projects may be spent for the following purposes: (1) conducting in-house and/or contracting with an appropriate state agency or public institution of higher education in this state for an on-going epidemiological study of farmworkers with an emphasis on the chronic effects of pesticide exposure; (2) conducting in-house and/or contracting with an appropriate state agency or institution of higher education in this state for a study of arsenic contamination in groundwater in Howard and Martin counties; (3) conducting in-house and/or contracting with or providing grants to appropriate state agencies, institutions of higher education, or private organizations in this state for purpose of carrying out programs relating to farmworkers' safety education; and (4) conducting in-house and/or contracting with appropriate state agencies or institutions of higher education in the state to conduct studies to determine if longer reentry intervals than those set by the Federal Environmental Protection Agency are needed in Texas for certain pesticides on certain crops.

19. Included in Item 4.e., Consumer Services, is an amount not to exceed \$70,000 that is to be spent for the reopening of the Houston Metrology Laboratory.

20. It is the intent of the Legislature that funds appropriated in program items 2, 3, and 4 may be expended solely in accordance with the activity descriptions published by the department in fiscal 1986-1987 Request for Legislative Appropriations.

DEPARTMENT OF AGRICULTURE
(Continued)

21. Included in Item 2.a., Plant Disease and Pest Control, is an amount not to exceed \$200,000 each year of the biennium that shall only be spent for the purpose of contracting for Integrated Pest Management.

22. The Texas Department of Agriculture shall set and collect the following fees:

(a) Seed Lab Testing:

Purity Test and Germination Test	\$ 4.00
Complete Test	\$ 7.00
Grasses Purity Test and Germination Test	\$ 8.00
Grasses Complete Test	\$12.00

(b) Seed Certification \$12.00 + \$.12 = \$2.40 per acre

(c) Certified Registered, and
Foundation Seed Labels \$.03 or \$.06 per label

TEXAS AIR CONTROL BOARD

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
1. Executive Administration:		
a. Per Diem of Board Members, 9 at \$30	\$ 10,200	\$ 10,200
b. Executive Director	53,900	53,900
c. Other Executive Administration	338,477	338,477
d. Legal	342,650	342,650
e. Policy Analysis	209,916	209,916
f. Research	809,934	809,934
	-----	-----
Total, Executive Administration	\$ 1,765,077	\$ 1,765,077
2. Administrative Services:		
a. Management Services	\$ 1,282,401	\$ 1,282,401
b. Personnel, Grant and Staff Services	212,731	212,731
c. Public Information	113,246	113,246
d. Data Processing	845,586	845,586
	-----	-----
Total, Administrative Services	\$ 2,453,964	\$ 2,453,964
3. Central Regulatory Operations:		
a. Technical Support and Regulation Development	\$ 1,205,169	\$ 1,205,169
b. Enforcement	1,360,237	1,360,237
c. Monitoring	2,148,721	2,148,721
	-----	-----
Total, Central Regulatory Operations	\$ 4,714,127	\$ 4,714,127
4. Regional Operations	\$ 4,039,835	\$ 4,039,835
	-----	-----
GRAND TOTAL, TEXAS AIR CONTROL BOARD	\$ 12,973,003	\$ 12,973,003
	=====	=====

TEXAS AIR CONTROL BOARD
(Continued)

Method of Financing:

General Revenue Fund	\$ 10,255,003	\$ 10,255,003
Federal Air Control Fund No. 102, estimated	----- 2,718,000	----- 2,718,000
Total, Method of Financing	\$ 12,973,003	\$ 12,973,003

Schedule of Exempt Positions

Executive Director	\$ 53,900	\$ 53,900
Deputy Executive Director	50,500	50,500
Executive Assistant	45,000	45,000
Deputy Directors, 2	45,000	45,000
General Counsel	45,000	45,000

SCHEDULE OF CLASSIFIED POSITIONS (UL), AIR CONTROL BOARD

Group 21

- 0275 Director of ADP II
- 1554 Chief of Staff Services
- 1559 Director, Special Programs
- 2164 Engineer V
- 2667 Chemist VI
- 3501 Legal Examiner
- 3510 Director of Hearings
- 3607 General Counsel
- 4065 Environmental Quality Specialist VI

Group 20

- 0252 Programmer Analyst II
- 0264 Systems Analyst III
- 1553 Staff Services Officer II
- 2129 Engineering Specialist II
- 2162 Engineer IV

Group 19

- 0274 Director of ADP I
- 1052 Hearings Examiner III
- 1165 Chief Accountant II
- 1551 Staff Services Officer I
- 1751 Personnel Director II
- 2160 Engineer III
- 2665 Chemist V
- 3536 Legal Clerk V
- 4064 Environmental Quality Specialist V

Group 18

- 0234 ADP Supervisor IV
- 0242 ADP Programmer III
- 0251 Programmer Analyst I
- 0262 Systems Analyst II
- 2127 Engineering Specialist I
- 2158 Engineer II
- 3537 Legal Clerk IV

TEXAS AIR CONTROL BOARD
(Continued)Group 17

1053 Hearings Examiner II
 1164 Chief Accountant I
 1506 Administrative Assistant
 1733 Personnel Officer III
 2156 Engineer I
 2664 Chemist IV
 3536 Legal Clerk III
 4063 Environmental Quality Specialist IV

Group 16

0233 ADP Supervisor III
 0241 ADP Programmer II
 0260 Systems Analyst I
 1163 Accountant III
 1550 Staff Services Assistant
 1732 Personnel Officer II
 1863 Information Specialist II
 1942 Purchaser II
 2125 Engineering Technician V
 2155 Engineering Assistant III

Group 15

1504 Administrative Technician IV
 1731 Personnel Officer I
 1813 Statistician III
 2153 Engineering Assistant II
 2663 Chemist III
 4062 Environmental Quality Specialist III
 9735 Assistant Supervisor, Office Machine Repair

Group 14

0227 ADP Equipment Operator IV
 0232 ADP Supervisor II
 0240 ADP Programmer I
 0259 Systems Support Specialist III
 1054 Hearings Examiner I
 1862 Information Specialist I
 1931 Property Manager
 1947 Purchasing and Supply Officer II
 2124 Engineering Technician IV
 2151 Engineering Assistant I
 7013 Instructional Media Technician

Group 13

1162 Accountant II
 1503 Administrative Technician III
 1712 Personnel Assistant II
 1941 Purchaser I
 2662 Chemist II
 4061 Environmental Quality Specialist II
 9733 Instrument and Office Machine Repairer III

Group 12

0231 ADP Supervisor I
 0239 ADP Programmer Apprentice
 0257 Systems Support Specialist II
 1515 Office Services Supervisor III
 1812 Statistician II
 1860 Journalist II
 2010 Illustrator II
 2123 Engineering Technician III
 7402 Librarian II

TEXAS AIR CONTROL BOARD
(Continued)

Group 11

0067 Clerical Supervisor IV
 0225 ADP Equipment Operator III
 0310 Reproduction Equipment Operator II
 1161 Accountant I
 1502 Administrative Technician II
 1711 Personnel Assistant I
 2661 Chemist I
 4060 Environmental Quality Specialist I
 9732 Instrument and Office Machine Repairer II

Group 10

0255 Systems Support Specialist I
 0294 Word Processing Operator III
 1859 Journalist I
 1940 Purchasing Clerk
 2122 Engineering Technician II
 7401 Librarian I

Group 9

0065 Clerical Supervisor III
 0138 Administrative Secretary
 0223 ADP Equipment Operator II
 0246 ADP Record Control Clerk III
 0309 Reproduction Equipment Operator I
 1514 Office Services Supervisor II
 1811 Statistician I
 1929 Property Supervisor
 2009 Illustrator I
 4207 Laboratory Technician IV
 9043 Maintenance Mechanic III
 9729 Instrument and Office Machine Repairer I

Group 8

0292 Word Processing Operator II
 1003 Accounting Clerk III
 1501 Administrative Technician I
 1703 Personnel Clerk III
 2121 Engineering Technician I
 9042 Maintenance Mechanic II

Group 7

0135 Secretary III
 0221 ADP Equipment Operator I
 0245 ADP Record Control Clerk II
 4206 Laboratory Technician III

Group 6

0055 Clerk III
 0128 Stenographer III
 0290 Word Processing Operator I
 1002 Accounting Clerk II
 1702 Personnel Clerk II
 1903 Stock Clerk III
 1926 Property Inventory Clerk II
 9041 Maintenance Mechanic I

Group 5

0008 Switchboard Operator Supervisor
 0133 Secretary II
 0244 ADP Record Control Clerk I

TEXAS AIR CONTROL BOARD
(Continued)

Group 4

0053 Clerk II
0106 Clerk Typist II
0131 Secretary I
1001 Accounting Clerk I
1701 Personnel Clerk I
1902 Stock Clerk II

Group 3

0005 Switchboard Operator
0103 Clerk Typist I

Group 2

0051 Clerk I
1901 Stock Clerk I

1. The Air Control Board may transfer from one Sub-item to another within the program items as follows: within program Item 1., Executive Administration, transfers may be made between Sub-items c. through f.; within program Item 2., Administrative Services, transfers may be made between Sub-items a. through d.; within program Item 3., Central Regulatory Operations transfers may be made between Sub-items a. through c. The Texas Air Control Board may transfer from the Administrative Services and Central Regulatory Programs into the Regional Operations Program.

2. The appropriations made herein may be used to match federal funds granted to the state for payment of personal services and other necessary expenses in connection with the administration and operation of a state program of air pollution control. The Air Control Board is hereby authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency, all federal moneys that are made available (including grants, earnings, allotments, refunds and reimbursements) to the state for such purposes, and to receive, administer, and disburse federal funds for federal regional programs in accordance with plans agreed upon by the Air Control Board and the responsible federal agency, and such other activities as come under the authority of the Air Control Board, and such moneys are hereby appropriated to the specific purpose or purposes for which they are granted or otherwise made available.

3. A program of non-accredited and accredited training of departmental employees and others in cooperative air pollution control activities is authorized from funds herein appropriated in order to keep such individuals abreast of current trends and developments in air pollution control. Such costs may include necessary travel, registration fees, tuition and stipends.

4. In addition, there are hereby appropriated to the Air Control Board for the biennium beginning September 1, 1985, any funds transferred to it from any federal or state agency, and other gifts and grants pursuant to, and for the purposes of, Chapter 727, Acts, 1967, Sixtieth Legislature, Regular Session.

5. Funds appropriated above for fiscal 1987 are made contingent on the continuation of the Texas Air Control Board by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal 1986 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

TEXAS AIR CONTROL BOARD
(Continued)

6. Contingent upon passage of H.B. 1593, Sixty-ninth Legislature, Regular Session, general revenue appropriations to the Air Control Board are decreased by \$4,800,000 each year of the biennium and fee revenues collected pursuant to Article 4477-5, Section 3.29, V.A.C.S., up to \$4,800,000 each year are hereby appropriated.

7. Contingent upon passage of S.B. 725, Sixty-ninth Legislature, Regular Session, there is hereby appropriated \$258,899 in fiscal year 1986 and \$128,327 in fiscal year 1987 out of fees collected by the Texas Air Control board and that are in excess of the fee revenues appropriated in rider number 6.

STATE AIRCRAFT POOLING BOARD

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. Executive Director	\$ 49,500	\$ 51,500
2. Administration	190,216	231,583
3. Flight Operations		
a. Aircraft Operations	749,192	779,192
b. Maintenance	572,237	1,140,927
4. Aircraft Acquisition	<u>1,755,809</u>	<u> </u>
 GRAND TOTAL, STATE AIRCRAFT POOLING BOARD	 \$ 3,316,954	 \$ 2,203,202

Method of Financing:

General Revenue Fund	\$ 2,558,077	\$ 770,635
Reappropriated Receipts, estimated	<u>758,877</u>	<u>1,432,567</u>
Total, Method of Financing	<u>\$ 3,316,954</u>	<u>\$ 2,203,202</u>

Schedule of Exempt Positions

Executive Director	\$	49,500	\$	51,500
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1. 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.

2. Out of the funds appropriated above in line Item 3., Flight Operations, the Aircraft Pooling Board is expressly authorized to hire and determine the wage rates paid for hourly employees.

3. Beginning with fiscal year 1987 it is the intent of the Legislature that the Aircraft Pooling Board shall attempt to recover all costs involved in providing air transportation, aircraft maintenance, fuel and other services to agencies of the state. As an exception to this policy of recovering costs, any General Revenue appropriated in this Act for expanding the Aircraft Pooling Board's land, buildings or capital equipment and designated as such and presented as a line-item in the appropriation, shall be excluded from this provision.

STATE AIRCRAFT POOLING BOARD
(Continued)

4. Any unexpended balances remaining as of August 31, 1986, in appropriations made above to the State Aircraft Pooling Board are hereby reappropriated for the same purpose for the fiscal year beginning September 1, 1986.

5. All unexpended balances remaining as of August 31, 1985, in appropriations made to the State Aircraft Pooling Board by Senate Bill No. 179, Sixty-eighth Legislature, 1983, are reappropriated for the biennium beginning September 1, 1985. The State Aircraft Pooling Board is authorized to expend these amounts as may be necessary in Item 2. Administration, Item 3.a. Aircraft Operations, and Item 3.b. Maintenance. Appropriations made in Item 3. Flight Operations include funding for aircraft replacement and aircraft acquisition.

6. The State Aircraft Pooling Board is hereby authorized to transfer such amounts as may be necessary among appropriation Item 2. Administration, Item 3.a. Aircraft Operations, and Item 3.b. Maintenance. Appropriations made in Item 3. Flight Operations include funding for aircraft replacement and aircraft acquisition.

ALCOHOLIC BEVERAGE COMMISSION

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
Out of the General Revenue Fund:		
1. Administration:		
a. Per Diem of Commission Members, 3 at \$30	\$ 3,000	\$ 3,000
b. Administrator	55,800	55,800
c. Executive Functions	264,740	265,000
d. Administrative Services	926,947	986,403
e. Hearings	403,474	406,226
f. Data Processing	<u>1,024,736</u>	<u>626,315</u>
Total, Administration	<u>\$ 2,678,697</u>	<u>\$ 2,342,744</u>
2. Licensing	<u>\$ 497,184</u>	<u>\$ 498,696</u>
3. Revenue Collection:		
a. Auditing	\$ 5,337,332	\$ 5,336,747
b. Tax Reporting	<u>287,523</u>	<u>288,526</u>
Total, Revenue Collection	<u>\$ 5,624,855</u>	<u>\$ 5,625,273</u>
4. Enforcement and Marketing Practices	<u>\$ 9,613,320</u>	<u>\$ 9,973,183</u>
5. Ports of Entry	<u>\$ 2,010,121</u>	<u>\$ 2,018,560</u>
GRAND TOTAL, ALCOHOLIC BEVERAGE COMMISSION	<u><u>\$ 20,424,177</u></u>	<u><u>\$ 20,458,456</u></u>
Method of Financing:		
General Revenue Fund:		
Statutory Allocations for Tax Administration and Enforcement, as provided in Texas Alcohol Beverage Code, Art. 205.02		
	<u><u>\$ 20,424,177</u></u>	<u><u>\$ 20,458,456</u></u>

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

Schedule of Exempt Positions

Administrator	\$	55,800	\$	55,800
Assistant Administrator		49,700		49,700
Executive Assistant		49,700		49,700
Chief, Enforcement and Marketing Practices		47,400		47,400
Director, Auditing and Tax Reporting		47,400		47,400
Division Director, 5		44,800		44,800
Assistant Chief of Enforcement and Marketing Practices		44,300		44,300
Deputy Assistant Chief of Enforcement, 3		38,900		38,900
District Supervisor, 22		33,300		33,300
Assistant District Supervisor, 23		30,500		30,500
Senior Agent, 25		27,700		27,700
Agent III, UL		24,600		24,600
Agent II, UL		23,700		23,700
Agent I, UL		22,200		22,200

1. Unless specifically restricted, the Alcoholic Beverage Commission is hereby authorized to transfer such amounts as may be necessary from one sub-item to another sub-item within program appropriation items numbered 1., Administration, and 3., Revenue Collection. None of the funds appropriated above for one program item may be transferred to another program item except appropriations may be transferred into the licensing program from any other program item as necessary. No transfers may be made into the licensing program for salaried positions. None of the funds appropriated above for programs may be transferred into a line-item exempt salaried position.

2. The appropriations made above include, but are not limited to clothing allowances of enforcement personnel, uniforms for tax collectors at International Bridges, accumulation of evidence, and purchase of licenses, permits and tax stamps. Payment of clothing allowances shall be limited to only those commissioned peace officers classified as Agent I, II, III, Senior Agent, Assistant District Supervisor, or District Supervisor 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 allowance shall not exceed \$500 per fiscal year per law enforcement officer, and shall be paid on a quarterly basis; a person shall have been employed in an eligible capacity for the entire three-month period prior to receiving a quarterly clothing allowance entitlement.

3. 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 September 1, 1985, for the same purposes.

4. 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.

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

5. It is further provided that upon the creation of a State Aircraft Pool, the Alcoholic Beverage Commission may participate in such pool with the same rights and privileges as all other members of the pool. However, if no state aircraft are available through the pool, the Alcoholic Beverage Commission and its officers and employees may charter aircraft for official travel and claim full reimbursement on travel vouchers. For purpose of this provision "Charter" does not mean lease or long-term or short-term rental of aircraft.

6. 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. Funds appropriated above include hazardous duty pay and may be paid to any of the following commissioned law enforcement personnel:

Chief, Enforcement and Marketing Practices
Assistant Chief, Enforcement and Marketing Practices
District Supervisor
Assistant District Supervisor
Senior Agent
Agent III
Agent II
Agent I

Hazardous duty pay shall be based on length of service in the commissioned law enforcement positions listed above, and shall be paid at a rate of Seven Dollars (\$7) per month per year for each year of service through thirty (30) years of service.

It is further provided that individuals in the following classified positions who are receiving hazardous duty pay as of August 31, 1981, shall continue to receive hazardous duty pay for the biennium ending August 31, 1987. Individuals hired for the following positions after August 31, 1981, are not entitled to receive hazardous duty pay:

Port of Entry Supervisor
Port of Entry Inspector II
Port of Entry Inspector I
Supervising Auditor II
Supervising Auditor I
Auditor III
Auditor II
Auditor I
Assistant Director, Auditing and Tax Reporting
Senior Tax Auditor

8. It is the intent of the Legislature that the agency purchase and maintain a fleet of vehicles in line Item 4. These vehicles shall be utilized only by personnel employed in line Item 4. above in the classifications of Agent I, II, III, Senior Agent, Assistant District Supervisor, District Supervisor, Supervisor of Marketing Practices, Assistant Chief of Enforcement and Marketing Practices, and Chief of Enforcement and Marketing Practices.

TEXAS AMUSEMENT MACHINE COMMISSION

	For the Years Ending	
	August 31,	August 31,
	<u>1986</u>	<u>1987</u>

Out of the General Revenue Fund:

Regulation of the Coin-Operated Amusement Machine Industry

1. Administration:			
a. Per Diem of Commission Members, 3 at \$30	\$	640	\$ 640
b. Executive Director		41,900	41,900
c. Other Administration		<u>118,915</u>	<u>118,115</u>
Subtotal, Administration	\$	<u>161,455</u>	\$ <u>160,655</u>
2. Enforcement		<u>500,000</u>	\$ <u>500,000</u>
3. Licensing and Processing Tax Permits		<u>169,396</u>	\$ <u>169,614</u>
GRAND TOTAL, TEXAS AMUSEMENT MACHINE COMMISSION	\$	<u>830,851</u>	\$ <u>830,269</u>

Schedule of Exempt Positions

Executive Director	\$	41,900	\$ 41,900
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SCHEDULE OF CLASSIFIED POSITIONS,
TEXAS AMUSEMENT MACHINE COMMISSION

Group 19

1551 Staff Services Officer I

Group 17

1087 Supervising Accounts Examiner, 3
1552 Administrator of Technical Programs I

Group 15

1083 Accounts Examiner III, 5

Group 13

1082 Accounts Examiner II, 7
1162 Accountant II

Group 11

1081 Accounts Examiner I, 14

Group 9

0065 Clerical Supervisor III

Group 8

1003 Accounting Clerk III
1501 Administrative Technician I, 2

Group 6

0055 Clerk III, 2

Group 5

0133 Secretary II

TEXAS AMUSEMENT MACHINE COMMISSION
(Continued)

GROUP 4

0053 Clerk II, UI

1. The Texas Amusement Machine Commission is hereby authorized to transfer such amounts as may be necessary from Item 2., Enforcement, to Item 3., licensing and Processing Tax Permits.

2. To provide for the recovery of costs for the preceding appropriations, the following fee rate is established pursuant to Article 5479n, Vernon's Texas Civil Statutes, to be effective during fiscal years 1986 and 1987 beginning September 1, 1985:

(a) Registration Certificate Fee	\$75
(b) Replacement Fees	\$ 5
(c) Release Fee	\$50

ANIMAL HEALTH COMMISSION

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
1. Administration:		
a. Per Diem of Commission Members, 9 at \$30	\$ 7,000	\$ 7,000
b. Executive Director	51,700	51,700
c. General Administration	527,565	528,794
d. Fiscal and Personnel Management	407,415	408,562
	-----	-----
Total, Administration	\$ 993,680	\$ 996,056
2. Prevention, Control and Eradication:		
<u>General Operations:</u>		
a. Inspection and Compliance	\$ 2,084,576	\$ 2,084,847
b. Statistical Services	624,806	624,748
c. Laboratory Support	782,867	799,781
d. Indemnity	5,090	5,090
e. Epidemiology	138,804	139,450
<u>Specific Operations:</u>		
f. Brucellosis		
(1) Surveillance	1,755,608	1,755,903
(2) Adult Vaccination and Individual Herd Testing	2,113,048	2,119,975
(3) Calfhood Vaccination	2,963,631	2,963,884
	-----	-----
<u>Total, Brucellosis</u>	\$ 6,832,287	\$ 6,839,762
g. Tuberculosis	\$ 40,750	\$ 41,257
h. Hog Cholera	235,019	235,529
i. Pseudorabies (PRV)	41,375	41,375
j. Pullorum Typhoid	40,719	40,719
k. Fever Ticks	491,660	496,532
l. Scabies Mites	395,508	396,812
m. Screwworm Flies	83,226	83,777
	-----	-----
Total, Prevention, Control and Eradication	\$ 11,796,687	\$ 11,822,679

ANIMAL HEALTH COMMISSION
(Continued)

3. Emergency Fund	\$ _____ 157,406	\$ _____ 157,406
GRAND TOTAL, ANIMAL HEALTH COMMISSION	\$ 12,947,773	\$ 12,983,141
Method of Financing:		
General Revenue Fund	\$ 10,292,403	\$ 10,327,771
Federal Funds, estimated	_____ 2,655,370	_____ 2,655,370
Total, Method of Financing	\$ 12,947,773	\$ 12,983,141

Schedule of Exempt Positions

Executive Director	\$ 51,700	\$ 51,700
Assistant Executive Director	44,500	44,500
Epidemiologist, 3	44,300	44,300

SCHEDULE OF CLASSIFIED POSITIONS (UL), ANIMAL HEALTH COMMISSION

Group 21

- 1554 Chief of Staff Services
- 1559 Director, Special Programs
- 1755 Director, Personnel and Staff Development
- 4127 Veterinarian III
- 4224 Microbiologist VI

Group 19

- 0274 Director of ADP I
- 1551 Staff Services Officer I
- 1555 Administrator of Technical Programs II
- 4125 Veterinarian II

Group 18

- 0242 ADP Programmer III
- 1864 Information Specialist III
- 4229 Entomologist III

Group 17

- 1552 Administrator of Technical Programs I
- 4124 Veterinarian I
- 4222 Microbiologist IV

Group 16

- 1163 Accountant III
- 1732 Personnel Officer II
- 7655 Animal Health Area Supervisor

Group 15

- 4221 Microbiologist III
- 4226 Entomologist II

Group 14

- 1089 Auditor II
- 1862 Information Specialist I
- 1947 Purchasing and Supply Officer II
- 7654 Animal Health Inspector V

ANIMAL HEALTH COMMISSION
(Continued)Group 13

1162 Accountant II
1503 Administrative Technician III
4220 Microbiologist II

Group 12

4227 Entomologist I
7653 Animal Health Inspector IV

Group 11

0067 Clerical Supervisor IV
1161 Accountant I
1502 Administrative Technician II
4219 Microbiologist I

Group 10

0294 Word Processing Operator III
1940 Purchasing Clerk
7652 Animal Health Inspector III

Group 9

0246 ADP Record Control Clerk III
4207 Laboratory Technician IV

Group 8

0292 Word Processing Operator II
0308 Duplicating Machine Operator II
1003 Accounting Clerk III
1501 Administrative Technician I
7651 Animal Health Inspector II

Group 7

0135 Secretary III
0245 ADP Record Control Clerk II
4206 Laboratory Technician III

Group 6

0290 Word Processing Operator I
0055 Clerk III
1002 Accounting Clerk II
7650 Animal Health Inspector I

Group 5

0133 Secretary II
4204 Laboratory Technician II

Group 4

0053 Clerk II
0106 Clerk Typist II
0126 Stenographer I
0131 Secretary I
1001 Accounting Clerk I

Group 3

0103 Clerk Typist I
4203 Laboratory Technician I

Group 2

0051 Clerk I

ANIMAL HEALTH COMMISSION
(Continued)

1. Any grants or gifts of money received by the Animal Health Commission for the Screwworm Eradication Program shall be deposited in the General Revenue Fund and are hereby appropriated for the purposes intended by the donors.
2. It is the intent of the Legislature that sterile flies shall be distributed to any area of the state upon verification of a screwworm case by a state official when such case constitutes a serious threat of screwworm infestation for that area.
3. 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.
4. No indemnity payment for hog cholera may be expended to indemnify producers who are operating illegally.
5. Funds appropriated above for the Emergency Fund shall be expended only after submission to the Governor for determination of the following facts in accordance with provisions of House Bill No. 50, Acts of the Sixty-second Legislature, Fourth Called Session:

That an emergency need exists in any aspect of programs of prevention, control and eradication of any insect or disease under the responsibility of the Animal Health Commission. The determination shall be conditioned upon such facts as unforeseen infestation or expanded infestation of insects or diseases which involves loss or the threat of economic loss to producers, unforeseen or expanded infestation which adversely affects progress of planned programs of prevention, control and eradication, or unforeseen increases in elemental cost factors of administering authorized programs of the commission.
6. The Animal Health Commission is hereby authorized to transfer such amounts as may be necessary from one sub-item to another sub-item within program appropriation items numbered 1. Administration and 2. Prevention, Control and Eradication. However, no transfer may be made from or to the sub-item Brucellosis, or from one program item to another program item.
7. Funds appropriated above for Items 1.d., 2.b., 2.c., and 2.f., include amounts to be used during the biennium for paying the salaries, professional fees, travel expenses, and other costs of an expanded bovine brucellosis vaccination program. The Animal Health Commission is authorized to expend the amount included in Item 2.f., Brucellosis, as it deems necessary for different objects of expense. Further, the Animal Health Commission is authorized to transfer such amounts as may be necessary between Sub-Items 2.f.(1), 2.f.(2) and 2.f.(3).
8. The commission shall submit a report at the close of each fiscal year detailing the activities related to brucellosis during the 1986-87 biennium. The report shall include progress made toward the reduction of the incidence of brucellosis, the techniques employed to control and eradicate brucellosis, the estimated costs and benefits of the program, the special problems that arose during the biennium, and plans for the 1988-89 biennium. The report shall be filed with the Legislative Budget Board and the appropriate standing committees of the House and Senate.

ANIMAL HEALTH COMMISSION
(Continued)

9. In the event the commission acts to quarantine individual herds, it shall not expend funds to quarantine herds on adjacent ranches unless there has been testing to determine that such cattle are actually infected with brucellosis.

10. Private veterinarians violating Animal Health Commission brucellosis prevention, control and eradication policies will be prohibited from any future contract work for the Animal Health Commission.

11. The commission shall not impose the branding and slaughtering provisions of the brucellosis program solely on the basis of the card test.

12. In the event the federal government fails to provide pesticide dip for the Fever Ticks activity, Ninety Thousand Dollars (\$90,000) may be expended each year of the biennium from the amount appropriated for Item 2.k. for the purchase of such dip. Any portion of this amount not expended for pesticide dip by the end of each fiscal year of the biennium shall be returned to the General Revenue Fund.

13. In the event that federal funds become available for the Item 2.l., Scabies Mites, above, the appropriation for this item from the General Revenue Fund shall be decreased each year of the biennium by the amount of federal funds received.

14. In the event that federal funds in excess of One Million Dollars (\$1,000,000) per year, become available for the Item 2.f.(3), Calfhood Vaccination, above, the appropriation for this item from the General Revenue Fund shall be decreased each year of the biennium by that amount.

15. Any unexpended balances as of August 31, 1986, in the appropriations made hereinabove for the Item 2.f.(3), Calfhood Vaccination, are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1986.

BOARD OF ARCHITECTURAL EXAMINERS

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----
1. Per Lien of Board Members, 9 at \$30		
a. Architects Registration Fund		
No. 109	\$ 7,200	\$ 7,200
b. Landscape Architects Fund		
No. 069	2,400	2,400
2. Executive Director, Architects		
Registration Fund No. 109	44,000	44,000
3. Purchasing and Grading of National		
Examinations:		
a. Architects Registration Fund		
No. 109, estimated	269,360	374,290
b. Landscape Architects Fund		
No. 069, estimated	53,600	68,040

BOARD OF ARCHITECTURAL EXAMINERS
(Continued)

4. Other Administration:			
a. Architects Registration Fund			
No. 109	358,123		370,030
b. Landscape Architects Fund			
No. 069	<u>66,471</u>	<u> </u>	<u>66,535</u>
GRAND TOTAL, BOARD OF ARCHITECTURAL EXAMINERS	\$ 801,154	\$ 932,495	
Method of Financing:			
Architects Registration Fund			
No. 109, estimated	\$ 678,683	\$ 795,520	
Landscape Architects Fund			
No. 069, estimated	<u>122,471</u>	<u>136,975</u>	
Total, Method of Financing	\$ 801,154	\$ 932,495	

Schedule of Exempt Positions

Executive Director	\$ 44,000	\$ 44,000
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SCHEDULE OF CLASSIFIED POSITIONS, BOARD OF ARCHITECTURAL EXAMINERS

- Group 19
1551 Staff Services Officer I
- Group 17
2256 Architect I
- Group 15
1504 Administrative Technician IV
- Group 11
1502 Administrative Technician II
- Group 8
0205 Key Entry Operator III
- Group 7
0135 Secretary III
- Group 6
0055 Clerk III, 2
- Group 4
0131 Secretary I

1. 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 Architects Registration Fund No. 109 and the Landscape Architects Fund No. 069.

2. The amount appropriated above for Items 3.a. and 3.b., Purchasing and Grading of National Examinations, shall be expended solely for the purpose of purchasing and grading examinations from the national testing services.

BOARD OF ARCHITECTURAL EXAMINERS
(Continued)

3. To provide for the recovery of costs for the preceding appropriations, the following fee rate is established pursuant to Article 5429n, Vernon's Texas Civil Statutes, to be effective during fiscal year 1987 beginning September 1, 1986:

(1) NCARE Examination Fee NTE \$325.00

TEXAS NATIONAL GUARD ARMORY BOARD

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
<u>Military Facilities Acquisition and Maintenance</u>		
1. Facilities Acquisition and Support Services:		
a. Per Diem of Board Members, 6 at \$30	\$ 1,620	\$ 1,620
b. Director	43,700	43,700
c. Other Facilities Acquisition and Support Services	450,224	451,184
	-----	-----
Total, Facilities Acquisition and Support Services	\$ 495,544	\$ 496,504
2. Facilities Maintenance and Security:		
a. Utilities	\$ 1,935,709	\$ 1,935,709
b. Other Facilities Maintenance and Security	1,705,928	1,705,928
	-----	-----
Total, Facilities Maintenance and Security	\$ 3,641,637	\$ 3,641,637
3. Payments for Use of Ellington Air Force Base	\$ 475,000	\$ 475,000
	-----	-----
GRAND TOTAL, TEXAS NATIONAL GUARD ARMORY BOARD	\$ 4,612,181	\$ 4,613,141
	=====	=====
Method of Financing:		
General Revenue Fund	\$ 1,668,861	\$ 1,669,296
National Guard Armory Board Mineral Fund No. 265	25,475	26,000
Federal Service Contracts Reimbursements, estimated	2,917,845	2,917,845
	-----	-----
Total, Method of Financing	\$ 4,612,181	\$ 4,613,141
	=====	=====

Schedule of Exempt Positions

Director	\$ 43,700	\$ 43,700
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TEXAS NATIONAL GUARD ARMORY BOARD
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS (UL, EXCEPT GROUPS 13 THROUGH 21),
TEXAS NATIONAL GUARD ARMORY BOARD

GROUP 21

1208 Director of Accounting
2164 Engineer V

GROUP 18

9087 Plant Maintenance Manager III

GROUP 17

1164 Chief Accountant I

GROUP 16

2155 Engineering Assistant III

GROUP 15

1504 Administrative Technician IV
9054 Maintenance Supervisor IV

GROUP 14

1947 Purchasing and Supply Officer II
9053 Maintenance Supervisor III

GROUP 13

1162 Accountant II

GROUP 12

9037 Air Conditioning and Boiler Operator IV
9048 Electrical and Air Conditioning Mechanic II
9052 Maintenance Supervisor II

GROUP 11

1161 Accountant I
1502 Administrative Technician II
9044 Maintenance Mechanic IV
9047 Electrical and Air Conditioning Mechanic I

GROUP 10

1940 Purchasing Clerk
9051 Maintenance Supervisor I
9418 Motor Vehicle Mechanic III

GROUP 9

0136 Administrative Secretary
9036 Air Conditioning and Boiler Operator III
9043 Maintenance Mechanic III

GROUP 8

1003 Accounting Clerk III
1501 Administrative Technician I
9042 Maintenance Mechanic II
9417 Motor Vehicle Mechanic II

GROUP 7

0135 Secretary III
8065 Security Worker IV
9035 Air Conditioning and Boiler Operator II

TEXAS NATIONAL GUARD ARMORY BOARD
(Continued)

Group 6

0055 Clerk III
0128 Stenographer III
1002 Accounting Clerk II
9041 Maintenance Mechanic I
9416 Motor Vehicle Mechanic I

Group 5

0127 Stenographer II
0133 Secretary II
8010 Building Custodian III
8033 Groundskeeper III
8063 Security Worker III
9034 Air Conditioning and Boiler Operator I

Group 3

8009 Building Custodian II
8032 Groundskeeper II
8061 Security Worker II
9001 Helper, Maintenance and Construction

Group 2

8001 Building Custodian I
8031 Groundskeeper I
8060 Security Worker I
9003 Laborer

1. The Texas National Guard Armory Board is hereby authorized to transfer such amounts as may be necessary between Items 1.c. and 2.b. No transfers may be made in or out of Items 1.a., 1.b., 2.a., and 3.

2. Appropriations for Item 3., Payments for Use of Ellington Air Force Base, are solely for the costs of the facilities at Ellington Air Force Base that are used by Texas National Guard units.

3. In performing the renovation of Texas National Guard Armory Board facilities the 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.

4. 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 Articles 5931-1 through 5931-13, Revised Civil Statutes of Texas, Title 97A. 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 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 Articles 5931-1 through 5931-13, Revised Civil Statutes of Texas, Title 97A. 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 Articles 5931-1 through 5931-13, Revised Civil Statutes of Texas, Title 97A.

TEXAS NATIONAL GUARD ARMORY BOARD
(Continued)

5. 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 Items 1. and 2. above. Such reappropriated funds may be expended for any of the purposes enumerated in Items 1. and 2. above.

6. 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.

7. When members and the Director of the Texas National Guard Armory Board are traveling on business of the board, they shall be reimbursed for their actual and necessary expenses. None of the funds appropriated above may be expended for the payment of travel of any officer or employee to meetings of the National Guard Association.

8. 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.

9. 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.

10. 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.

TEXAS COMMISSION ON THE ARTS

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
1. Central Administration:		
a. Executive Director	\$ 43,200	\$ 43,200
b. Central Administration	199,961	210,087
2. Assistance Program:		
a. Program Administration	549,376	549,376
b. Financial Assistance	8,495,522	6,284,278
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GRAND TOTAL, TEXAS COMMISSION ON THE ARTS	\$ 9,288,059	\$ 7,086,941
	=====	=====

TEXAS COMMISSION ON THE ARTS
(Continued)

Method of Financing:

General Revenue Fund	\$	4,620,199	\$	2,983,955
Federal Funds, estimated		1,025,000		650,000
Other Funds		3,642,860		3,452,986
 Total, Method of Financing	 \$	 9,288,059	 \$	 7,086,941

Schedule of Exempt Positions

Executive Director	\$	43,200	\$	43,200
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SCHEDULE OF CLASSIFIED POSITIONS,
COMMISSION ON THE ARTS

Group 19

1551 Staff Services Officer I
1555 Administrator of Technical Programs II

Group 17

1164 Chief Accountant I
1552 Administrator of Technical Programs I, 6

Group 11

1502 Administrative Technician II, 2

Group 9

0246 ADP Record Control Clerk III

Group 8

1003 Accounting Clerk III
1501 Administrative Technician I, 3

Group 4

0106 Clerk Typist II

1. Any balances remaining as of August 31, 1985 in the appropriation for "Financial Assistance," Acts of the Sixty-eighth Legislature, Regular Session, as amended, are reappropriated for the same purpose for the biennium beginning September 1, 1985.

2. State funds appropriated above for Financial Assistance shall be matched in the aggregate on a 50-50 basis by non-State funds. An affidavit signed by the executive director, assistant director, or fiscal officer of this commission that the matching sums have been expended, or have been made available and will be expended, shall be considered suitable evidence by the Comptroller as compliance with this provision.

3. Any gifts and donations of private funds or federal matching fund grants or grants without matching fund restrictions for such purposes to the commission are hereby authorized and appropriated to the commission for the purposes specified by such donors.

4. The commission may transfer funds from "Program Administration" to "Financial Assistance" within the "Assistance Program."

5. Contingent upon passage of Senate Bill No. 1002, revenues from licensing fees, royalties and commemorative medallions shall be appropriated to the Texas Commission on the Arts as provided therein, and shall not exceed the amounts shown above as "Other Funds" in the Method of Financing.

OFFICE OF THE ATTORNEY GENERAL

	For the Years Ending	
	August 31,	August 31,
	1986	1987
1. Administration:		
a. Attorney General	\$ 71,100	\$ 71,100
b. Aircraft Operations	102,311	102,311
c. Other Administration	928,590	928,590
d. Administrative Services	2,292,610	2,292,610
e. Regional Office Administration	611,495	611,495
f. Outside Counsel and Professional Fees	400,000	U.F.
g. Collections		
(1) Operating Expense	445,584	U.B.
(2) Capital Outlay	70,000	U.F.
Total, Administration	\$ 4,921,690	\$ 4,006,106
2. Business Integrity:		
a. Group Manager	\$ 57,100	\$ 57,100
b. Antitrust	481,116	481,116
c. Taxation	876,353	876,353
d. Public Finance	300,000	300,000
e. Insurance, Banking and Securities	354,192	354,192
f. Consumer Protection	1,050,446	1,050,446
g. Labor, Agriculture and Housing	213,812	213,812
Total, Business Integrity	\$ 3,333,019	\$ 3,333,019
3. Environmental and Natural Resources:		
a. Group Manager	\$ 57,100	\$ 57,100
b. Environmental Protection	899,004	899,004
c. Land and Mineral Resources	395,619	395,619
d. Transportation	149,809	149,809
e. Public Utilities	173,489	173,489
f. General Law	343,676	343,676
Total, Environmental and Natural Resources	\$ 2,018,697	\$ 2,018,697
4. Criminal Justice:		
a. Group Manager	\$ 57,100	\$ 57,100
b. Criminal Law Enforcement	1,837,648	1,837,648
c. Prosecution Assistance and Crime Prevention	120,217	120,217
Total, Criminal Justice	\$ 2,014,965	\$ 2,014,965
5. Public Agency Representation:		
a. Group Manager	\$ 57,100	\$ 57,100
b. State and County Affairs	1,987,805	1,987,805
c. Highway	2,222,046	2,181,065
d. State Workers' Compensation	995,961	994,566
e. Workers' Compensation Fraud and Crime Victim Program Investigation	262,162	262,162
Total, Public Agency Representation	\$ 5,525,074	\$ 5,482,698
6. Opinions Committee	\$ 596,162	\$ 596,162

OFFICE OF THE ATTORNEY GENERAL
(Continued)

7. Court Costs	\$	550,000	\$	550,000
				<u>E. U. B.</u>
8. Special Litigation Task Force				
a. Insurance Premium Taxes (non-transferable)	\$	334,615	\$	129,615
				<u>E. U. B.</u>
9. State and County - Special		500,000		<u>E. U. B.</u>
10. Health and Human Services - Federal Entitlements:				
a. Group Manager	\$	57,100	\$	57,100
b. Administration - Child Support Enforcement		5,374,210		5,338,646
c. Program Operations - Child Support Enforcement		10,938,957		11,928,021
d. Local Political Subdivision Administration - Child Support Enforcement		524,774		529,545
e. Medicaid Fraud Control		<u>2,092,607</u>		<u>2,078,705</u>
Total, health and Human Services - Federal Entitlements	\$	<u>18,987,648</u>	\$	<u>19,932,017</u>
GRAND TOTAL, OFFICE OF THE ATTORNEY GENERAL	\$	<u>38,781,870</u>	\$	<u>38,063,279</u>
Method of Financing:				
General Revenue Fund	\$	13,565,472	\$	11,971,749
Child Support Collections		4,893,950		5,180,000
Earned Federal Funds		1,649,639		1,825,933
Federal Funds:				
Medicaid Fraud Grant		1,673,931		1,669,851
L.E.A.A. Crime Prevention Grant		85,000		85,000
Title IV-D - Child Support Enforcement Grant, estimated		11,786,559		12,452,053
Other Funds:				
Compensation to Victims of Crime Fund No. 469		180,000		180,000
Local Funds, Child Support, estimated		157,432		164,159
Interagency Contracts, estimated		525,000		525,000
Department of Human Resources (Contract Medicaid), estimated		418,676		408,854
State Highway Fund No. 006		2,522,046		2,481,065
Transfers from Special Funds to the General Revenue Fund		990,000		990,000
Board of Insurance Fund No. 036		<u>334,165</u>		<u>129,615</u>
Total, Method of Financing	\$	<u>38,781,870</u>	\$	<u>38,063,279</u>

OFFICE OF THE ATTORNEY GENERAL
(Continued)

Schedule of Exempt Positions

Attorney General	\$	71,100	\$	71,100
First Assistant Attorney General		65,000		65,000
Executive Assistant Attorney General for Administration		61,400		61,400
Executive Assistant Attorney General for Litigation		61,400		61,400
Special Counsel to the Attorney General		57,500		57,500
Manager, Opinion and Appellate Assistance Group		57,500		57,500
Administrative Assistant		54,600		54,600
Group Manager, 5		57,100		57,100
Assistant Attorney General VI, UL		57,100		57,100
Assistant Attorney General V, UL		50,640		50,640
Assistant Attorney General IV, UL		44,316		44,316
Assistant Attorney General III, UL		38,820		38,820
Assistant Attorney General II, UL		32,928		32,928
Assistant Attorney General I, UL		28,884		28,884
Attorney, UL		27,048		27,048

1. The Attorney General may transfer among sub-items of program items as follows: within program items 1., 2., 3., 5., and 10., transfers may be made between all sub-items; except no transfers shall be made out of sub-item 2.d. Public Finance except into 2.c. Taxation, 3.b. Environmental Protection, and sub-item 9. State and County-Special except as allowed by rider.

2. An amount not to exceed ten percent per fiscal year of any program appropriation made to the Office of the Attorney General may be transferred to another program appropriation of the Office of the Attorney General. Appropriation transfers shall not be made into Program 1 - Administration, except as allowed by rider, and Program 10 - Health and Human Services.

3. It is the intent of the Legislature as provided under Section 2, Chapter 123, page 238, Acts 1961, Fifty-seventh Legislature, that the attorneys in the Attorney General's Office shall be excluded from the Position Classification Act.

4. The Attorney General shall be limited to six (6) regional offices, excluding Child Support Enforcement.

5. Funds appropriated above may be expended to employ personnel in only those classified position titles listed in Article V of this Act or in such other positions established and approved by the State Classification Officer for use by the Attorney General's Office, except that only legal or paralegal support or legal support positions may be used.

6. The Attorney General may only utilize funds for the employment of technical and scientific personnel on a professional fee basis and through interagency contracts with other agencies.

7. The Attorney General's Office is directed to continue during the 1986-87 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 Management and Budget within 60 days after the close of the fiscal year.

OFFICE OF THE ATTORNEY GENERAL
(Continued)

8. The Office of the Attorney General is authorized a Petty Cash Revolving Fund in the amount of \$2,000 to be used in accordance with those procedures outlined in the Special Provisions for Executive and Administrative Agencies in this Act.

9. Within 60 days after the close of the fiscal year, the Attorney General's Office shall submit to the Legislative Budget Board and the Governor's Office of Management and Budget a caseload report for the preceding fiscal year. The report shall contain the number of investigations, cases or other legal actions opened, joined or conducted by the Attorney General's Office during the fiscal year, and the number and type of dispositions of all such matters. To the extent possible, the report shall show the relevant information for each division of the office. The report shall contain such other workload measures as may be requested by the respective budget offices.

10. The Office of the Attorney General is authorized to collect or contract for the collection of child support from absent or deserting parents on behalf of needy dependent children, and such funds and fees are specifically designated as the method of finance for the Child Support Program in line Items 10.b., c., and d. Necessary expenditures of the Child Support Program in line Items 10.b., c., and d., are limited to the amounts shown above except as follows: (a) any balances on hand as of August 31, 1985, not to exceed \$5 million in funds and fees collected, with the exception of Earned Federal Funds, are to be carried forward as a funding source for the 1986 appropriation for the Child Support Program. Any balances on hand as of August 31, 1986, in excess of the amounts required to finance the appropriation in line Items 10.b., c., and d., are to be carried forward as a funding source available for the 1987 appropriation for the Child Support Program; and (b) child support court costs appropriated from Rider 14. All balances in excess of the amounts required to finance the appropriations of the Child Support Program shall not be expended except as specifically authorized in the General Appropriation Act. The office may solicit, accept and expend grants from the federal government or other sources in excess of amounts appropriated herein for purposes relating to child support enforcement. Expenditures from such grants are limited to the amount of the grants and for its specific purposes expressed in the grants and for no other purposes.

11. Earned federal funds received in connection with child support or other programs of the Attorney General's Office in excess of the amount shown in the method of financing are specifically not appropriated to the department. Earned federal funds received in excess of the amount shown in the method of financing in any fiscal year are to be carried forward as a funding source available during appropriation of the subsequent biennium. Earned federal funds from program Item 10., Health and Human Services - Federal Entitlement, may be transferred to program Item 1., Administration.

12. 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.

13. Assistant Attorneys General and other personnel employed by the Attorney General, when traveling (1) on official state business related to the functions of the Attorney General and (2) outside of the boundaries of the State of Texas, shall be reimbursed for the actual cost of meals not to exceed fifteen dollars (\$15) per day, lodging, subsistence expenses, transportation, and parking fees or a flat per diem rate established by the Comptroller based on local

OFFICE OF THE ATTORNEY GENERAL
(Continued)

economic conditions. The Comptroller shall establish guidelines and procedures for the efficient and effective administration of this paragraph and shall, from time to time, revise and update these guidelines and procedures including maximum actual or per diem allowances.

14. Court costs and investigative costs recovered by the Office of the Attorney General are reappropriated to the Attorney General's Office during the biennium of receipt to be used for court costs, expert witness fees, and other direct legal expenses related to litigation.

15. In addition to the salary specified for Assistant Attorneys General, the Office of the Attorney General may pay an Assistant Attorney General up to ten percent (10%) more than the annual salary of the Assistant Attorney General if the Assistant Attorney General is certified in a specialty area by the State Bar of Texas that is directly related to the employment duties of the Assistant Attorney General. Any payments pursuant to this provision shall be reported to the Legislative Budget Board at the end of each fiscal year in the biennium.

16. The Office of Attorney General is hereby authorized and directed to consolidate all Austin headquarters programs and divisions into one leased building not less than 89,000 net usable square feet. None of the funds appropriated for the Attorney General's Office may be expended for the lease of additional space (not to include warehouse lease space) in Travis County beyond the earliest time that an adequate facility is determined by the Attorney General for this consolidation project.

It is the intent of the Legislature that the State Purchasing and General Services Commission, according to its rules and regulations, will cancel all leases according to existing lease agreements and/or locate other State agencies that can be moved into leased space currently occupied by the Attorney General's Office. It is also the intent of the Legislature that the Supreme Court State Office Building remain as the headquarters location for the agency and that the asbestos removal and other remodeling projects continue as planned and directed by the State Purchasing and General Services Commission.

17.a. The Attorney General shall establish a centralized record-keeping system for accounting for various departmental and agency certifications of delinquent taxes, judgments, and other debts owed the State. The accounting should distinguish by type of tax, judgment, or other debt, and provide for: when the debt was certified by an agency or department for collection by the Attorney General; when it was collected or disposed of, and such other information as the Legislative Budget Board, Governor's Office of Budget and Planning, or the Comptroller of Public Accounts may require. In addition to the amounts appropriated above, the Attorney General is authorized to transfer up to \$1,000,000 from program items or sub-items in programs 1, 2, 3, 4, 5, and 6 during fiscal year 1986 to provide automated support for Item 1.g., Collections. One hundred percent (100%) of initial funds collected by the collections activity up to the amount of funds transferred hereunder are hereby appropriated to the Attorney General and shall be returned to the line item from which the money was originally transferred. It is specifically provided, however, that before and after appropriate credit for the Attorney General is determined as herein above provided that all monies collected for local fund accounts shall be returned to the state agency or institution for deposit in the appropriate account of the agency or institution.

OFFICE OF THE ATTORNEY GENERAL
(Continued)

b. Contingent upon a finding of fact by the Comptroller that collections by the Attorney General's Collection Division in fiscal year 1986 exceed \$4,000,000 in fiscal year 1986, out of the amounts that exceed \$4,000,000, there is hereby appropriated to the Attorney General's Office thirty percent (30%) of the amount collected on judgments that are at least one year old from the date of entry of the court order. All other revenues from collections, after being properly recorded, shall be immediately cleared from the fund by the Comptroller and deposited in the appropriate account. The State Auditor shall verify that the above funds resulting from judgments collected by the Collections Division of the Attorney General's Office do not include judgments collected from any other source or process other than through the Collections Division and the other requirements as set out in this rider.

c. Funds appropriated to the Attorney General by subsection b., above, may be expended to supplement all program sub-items up to the level expended by the Attorney General for the particular program sub-item in fiscal year 1985, and may also be expended to supplement the following program sub-items up to an amount not to exceed ten percent (10%) over the amount expended for the particular sub-item in fiscal year 1985: 2.c. Taxation; 4.b. Criminal Law Enforcement; and 5.b. State and County Affairs. Such additional expenditures for the items authorized by this section shall not exceed \$3,000,000 in total for fiscal year 1986.

d. Contingent upon a finding of fact by the Comptroller that collections by the Attorney General's Collection Division in fiscal year 1987 exceed \$4,000,000 in fiscal year 1987, out of the amounts that exceed \$4,000,000, there is hereby appropriated to the Attorney General's Office thirty percent (30%) of the amount collected on judgments that are at least one year old from the date of entry of the court order. All other revenues from collections, after being properly recorded, shall be immediately cleared from the fund by the Comptroller and deposited in the appropriate account. The State Auditor shall verify that the above funds resulting from judgments collected by the Collections Division of the Attorney General's Office do not include judgments collected from any other source or process other than through the Collections Division and the other requirements as set out in this rider.

e. Funds appropriated to the Attorney General by subsection d., above, may be expended to supplement all program sub-items up to the level expended by the Attorney General for the particular program sub-item in fiscal year 1985, and may also be expended to supplement the following program sub-items up to an amount not to exceed ten percent (10%) over the amount expended for the particular sub-item in fiscal year 1985: 2.c. Taxation; 4.b. Criminal Law Enforcement; and 5.b. State and County Affairs. Such additional expenditures for the items authorized by this section shall not exceed \$3,000,000 in total for fiscal year 1987. Funds appropriated to the Attorney General by subsection d., above, may also be expended to fund program sub-item 1.g., Collections, in an amount not to exceed \$567,142.

f. Funds which are collected and deposited by the Attorney General, which are otherwise specifically appropriated by this Act or other Acts of the Sixty-ninth Legislature, Regular Session, such as Child Support Collections, shall not be included in the calculation of fact the \$4,000,000 collection threshold to be determined by the Comptroller.

OFFICE OF THE ATTORNEY GENERAL
(Continued)

g. It is the intent of the Legislature that the Office of the Attorney General attempt to collect all delinquent judgments owed the State of Texas. It is further the intent of the Legislature that the following not be allowed as a credit toward the \$3,000,000 figure set forth above: judgments collected by state agencies; judgments less than one year old; or judgments collected without direct action by the Attorney General's Collection Division.

h. Judgments as used in this rider also include debts not reduced to judgment where there are collections on the debt by the Collections Division of the Attorney General's Office in which the amount of the debt does not exceed \$5,000,000 and 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 regardless of the age of the debt, however, the debt shall be less than \$5,000,000.

18. State and County - Special. Such amounts as may be necessary from appropriations for Item 9., State and County - Special shall be transferred to Item 5.b., State and County Affairs and expended upon a determination by the Attorney General that such additional funds are necessary to augment the defense of state agencies, educational institutions, and officials and employees of the State of Texas. Before such transfers may be made the Attorney General shall notify the Legislative Budget Board and the Governor's Office of Budget and Planning of his intent to transfer such funds and the reasons for the transfer and subsequent expenditure of the fund.

19. Contingent upon passage of Senate Bill No. 76, Sixty-ninth Legislature, Regular Session, there is hereby appropriated to the Office of the Attorney General in line-item 5.(e), Workers Compensation Fraud and Crime Victims Program Investigation, an additional \$191,380 for fiscal year 1986 and an additional \$185,201 for fiscal year 1987 from the Crime Victims Compensation Fund to be used only for the investigation and processing of claims.

20. Funds appropriated in Item 8., Special Litigation Task Force - Insurance Premium Taxes are specifically limited to expenditures related to Insurance Tax Protest Cases.

21. There is hereby appropriated from the funds listed below the following amounts to be used as part of the total method of financing for the appropriations made hereinabove, such transfers are to be made by the Comptroller of Public Accounts to the General Revenue Fund as prescribed by the Comptroller:

	1986	1987
Out of:		
Assessor Registration Fund No. 160	\$ 2,000	\$ 2,000
Architects Registration Fund No. 109	15,000	15,000
Landscape Architects Fund No. 069	2,000	2,000
Professional Nurse Registration Fund No. 138	30,000	30,000
Board of Pharmacy Fund	45,000	45,000
Dental Registration Fund No. 086	45,000	45,000
Vocational Nurse Examiners Fund No. 266	15,000	15,000
Plumbing Examiners Fund No. 077	15,000	15,000
Medical Registration Fund No. 55	40,000	40,000
Nursing Home Administrators Fund No. 137	5,000	5,000
Professional Engineers Fund No. 56	40,000	40,000
Rehabilitation Fund No. 61	18,000	18,000

OFFICE OF THE ATTORNEY GENERAL
(Continued)

Consumer Credit Commissioner		
Expense Fund No. 509	15,000	15,000
Structural Pest Control Fund No. 424	15,000	15,000
Public Accountancy Fund No. 470	40,000	40,000
Veterinary Fund No. C35	10,000	10,000
Real Estate license Fund No. 114	30,000	30,000
Credit Union Department Expense		
Fund No. 510	10,000	10,000
Barber Examiners Fund No. C40	1,000	1,000
Land Surveying Fund No. 074	1,000	1,000
State Parks Fund No. 64	50,000	50,000
Optometry Fund No. 034	5,000	5,000
Psychologist Licensing Fund No. 024	10,000	10,000
Well Plugging Fund No. 503	250,000	250,000
Savings and Loan Department		
Expense Fund No. 511	25,000	25,000
Insurance Board Operating Fund		
No. 36	200,000	200,000
Texas Board of Irrigators Fund		
No. 468	15,000	15,000
Banking Department Expense		
Fund No. 508	40,000	40,000
Podiatry Examiners Fund No. 130	1,000	1,000
	<u> </u>	<u> </u>
Total, Out of Special Funds	\$ 990,000	\$ 990,000
	<u> </u>	<u> </u>

22. Notwithstanding any other rider provision or appropriation provision in the Office of the Attorney General bill pattern, General Revenue funds appropriated shall not be expended for the purpose of funding line-item 1.c., Other Administration, in an amount greater than the amount of general revenue appropriated in line item 1.c. in fiscal year 1985 for each year of the biennium.

23. Notwithstanding any other rider provision or appropriation provision in the Office of the Attorney General bill pattern, General Revenue funds appropriated shall not be expended for the purpose of funding line-item 1.d., Administrative Services, in an amount greater than the amount of general revenue appropriated in line item 1.d. in fiscal year 1985 for each year of the biennium.

WORKERS' COMPENSATION PAYMENTS

	For the Years Ending	
	August 31,	August 31,
	<u>1986</u>	<u>1987</u>
Out of the General Revenue Fund:		
For payment of workers' compensation claims	\$ 28,762,142	\$ U.S.
	<u> </u>	<u> </u>

There is hereby reappropriated to the Attorney General for the fiscal year beginning September 1, 1985, any unexpended balances from regular and emergency appropriations to the Attorney General's Office for the 1984-85 biennium for Workers' Compensation claims, and such reappropriation shall be added to the amount appropriated above and shall be subject to the same limitations.

AUTOMATED INFORMATION SYSTEMS ADVISORY COUNCIL

	For the Years Ending	
	August 31,	August 31,
	1986	1987
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Out of the General Revenue Fund:

1. Executive Director	\$ 47,900	\$ 47,900
2. Program Administration	124,888	124,888
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GRAND TOTAL, AUTOMATED INFORMATION SYSTEMS ADVISORY COUNCIL	\$ 172,788	\$ 172,788
	=====	=====

Schedule of Exempt Positions

Executive Director	\$ 47,900	\$ 47,900
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SCHEDULE OF CLASSIFIED POSITIONS,
AUTOMATED INFORMATION SYSTEMS ADVISORY COUNCIL

Group 21

0266 Systems Analyst IV

Group 15

1504 Administrative Technician IV

Group 8

1501 Administrative Technician I

1. Any gifts and donations are hereby authorized and appropriated to the council for the purposes specified by such donors.

2. The Automated Information Systems Advisory Council shall establish rules directing governmental bodies to develop cost accounting for automated data processing (ADP) so as to provide, on an ongoing basis, both projected and actual ADP costs for major programs and projects.

3. Contingent on the passage of Senate Bill 1318 or House Bill 2375 creating a new council relating to the purchase and management of telecommunications and automated information items for state government there is hereby transferred to the new council \$172,768 each year of the biennium from the Automated Information Systems Advisory Council and \$500,000 each year of the biennium from the State Auditor's Office.

STATE BOARD OF BARBER EXAMINERS

Out of Barber Examiners Fund No. 40:

Administration, Licensing,
and Enforcement

1. Per Diem of Board Members, 6 at \$30, and Travel	\$ 35,960	\$ 35,960
2. Executive Secretary	30,600	30,600
3. Administration	69,329	69,329
4. Registration, Licensing and Testing	43,866	46,416
5. Inspections	296,335	296,759
6. Computer Services	43,851	45,223
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GRAND TOTAL, STATE BOARD OF BARBER EXAMINERS	\$ 519,941	\$ 524,987
	=====	=====

STATE BOARD OF BARBER EXAMINERS
(Continued)

Schedule of Exempt Positions

Executive Secretary \$ 30,600 \$ 30,600

SCHEDULE OF CLASSIFIED POSITIONS, STATE BOARD OF BARBER EXAMINERS

Group 13

1162 Accountant II
4143 Inspector III

Group 11

1502 Administrative Technician II
4142 Inspector II, 2

Group 9

4141 Inspector I, 8

Group 8

0205 Key Entry Operator III

Group 6

0055 Clerk III, 3

1. 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. 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. No funds are included in the above appropriations for the purpose of paying board members travel or per diem for field investigations.

4. 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 1986-87 biennium.

5. It is the intent of the Legislature that the Barber Board/Cosmetology Commission assign inspectors, to the extent feasible, to shops whose patrons are primarily the same sex as that of the inspector.

TEXAS PUBLIC BUILDING AUTHORITY

	For the Years Ending	
	August 31,	August 31,
	1986	1987
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Out of Federal Public Welfare
Administration Fund No. 117:

Administration of Texas Public
Building Authority

TEXAS PUBLIC BUILDING AUTHORITY
(Continued)

1. Per Diem of Authority Members, 3 at \$30	\$	1,200	\$	1,200
2. Executive Director		50,000		50,000
3. Administration		190,712		190,712
		-----		-----
GRAND TOTAL, TEXAS PUBLIC BUILDING AUTHORITY	\$	241,912	\$	241,912
		=====		=====

Schedule of Exempt Positions

Executive Director	\$	50,000	\$	50,000
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1. Funds appropriated above to the Texas Public Building Authority are out of unexpended balances from funds appropriated to the Texas Public Building Authority out of the Federal Public Welfare Administration Fund No. 117 in Senate Bill No. 1355, Sixty-eighth Legislature, Regular Session, 1983.

2. The board shall use bond proceeds in lieu of Fund No. 117 as the method of financing as soon as bond proceeds become available for such use. 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 after the 1987 fiscal year.

BOARD OF CHIROPRACTIC EXAMINERS

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----

Out of the Chiropractic Examiners
Fund No. 140:

Administration, Licensing,
and Enforcement

1. Per Diem of Board Members, 9 at \$30	\$	4,050	\$	4,050
2. Executive Secretary and Investigator, Full-time		24,600		24,600
3. Other Administration		70,870		70,210
4. Contract Investigation		10,000		10,000
		-----		-----
GRAND TOTAL, BOARD OF CHIROPRACTIC EXAMINERS	\$	109,520	\$	108,860
		=====		=====

Schedule of Exempt Positions

Executive Secretary	\$	24,600	\$	24,600
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SCHEDULE OF CLASSIFIED POSITIONS,
BOARD OF CHIROPRACTIC EXAMINERS

Group 11

1161 Accountant I

BOARD OF CHIROPRACTIC EXAMINERS
(Continued)

1. 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. It is the intent of the Legislature that the Board of Chiropractic Examiners set fees at such a level as to maintain fund balances to insure a transfer to the General Revenue Fund in fiscal year 1986 and fiscal year 1987 equal to the amount transferred in fiscal year 1985.

TEXAS COASTAL AND MARINE COUNCIL

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----
Out of the General Revenue Fund:		
1. Executive Director	\$ 21,400	\$ -----
GRAND TOTAL, TEXAS COASTAL AND MARINE COUNCIL	\$ 21,400	\$ -----
	=====	=====

Funds appropriated above are to provide the salary of the executive director for a six-month period ending February 28, 1986.

TEXAS DEPARTMENT OF COMMUNITY AFFAIRS

1. Administration and General Support Services Program:		
a. Executive Director	\$ 50,700	\$ 50,700
b. Executive Management	242,501	238,301
c. Fiscal Management	901,750	901,750
d. Management Audit and Contract Compliance	359,284	359,284
e. Personnel Services	317,973	317,973
f. Data Services	162,083	162,083
g. Legal Services	261,362	261,362
	-----	-----
Subtotal, Administration and General Support Services	\$ 2,295,653	\$ 2,291,453
2. Local Government Services and Community Development Program:		
a. Services/Administrations	\$ 2,063,462	\$ 2,063,462
b. Grants/Contracts	62,588,125	62,588,125
	-----	-----
Subtotal, Local Government Services and Community Development	\$ 64,651,587	\$ 64,651,587
3. Drug Abuse Program:		
a. Services/Administrations	\$ 954,248	\$ 954,248
b. Grants/Contracts	6,386,559	6,386,559
	-----	-----
Subtotal, Drug Abuse	\$ 7,340,807	\$ 7,340,807

TEXAS DEPARTMENT OF COMMUNITY AFFAIRS
(Continued)

4. Economically Disadvantaged Services Program:		
a. Services/Administration	\$ 1,457,962	\$ 1,457,962
b. Grants/Contracts	<u>36,367,186</u>	<u>36,367,186</u>
Subtotal, Economically Disadvantaged Services	\$ <u>37,825,148</u>	\$ <u>37,825,148</u>
5. Employment and Training Services Program:		
a. Services/Administration	\$ 4,412,103	\$ 4,412,103
b. Grants/Contracts	<u>129,509,216</u>	<u>129,509,216</u>
Subtotal, Employment and Training Services	\$ <u>133,921,319</u>	\$ <u>133,921,319</u>
GRAND TOTAL, TEXAS DEPARTMENT OF COMMUNITY AFFAIRS	\$ <u>246,034,514</u>	\$ <u>246,030,314</u>

Method of financing by Program:

(1) Administration and General Support Services Program:		
a. General Revenue Fund	\$ 284,242	\$ 430,042
b. Earned Federal Funds	2,011,411	1,861,411
(2) Local Government Services and Community Development Program:		
a. General Revenue Fund	111,963	111,963
b. Federal Funds, estimated	64,088,645	64,088,645
c. Earned Federal Funds	450,979	450,979
(3) Drug Abuse Program:		
a. General Revenue Fund	512,221	512,221
b. Interagency Contracts, estimated	6,828,586	6,828,586
(4) Economically Disadvantaged Services Program:		
a. Federal Funds, estimated	32,582,686	32,582,686
b. Interagency Contracts, estimated	5,242,462	5,242,462
(5) Employment and Training Services Program:		
a. Federal Funds, estimated	<u>133,921,319</u>	<u>133,921,319</u>
Total, Method of Financing By Program	\$ <u>246,034,514</u>	\$ <u>246,030,314</u>

Method of Financing by Fund:

General Revenue Fund	\$ 908,426	\$ 1,054,226
Federal Funds, estimated	230,592,650	230,592,650
Earned Federal Funds	2,462,390	2,312,390
Interagency Contracts, estimated	<u>12,071,048</u>	<u>12,071,048</u>
Total, Method of Financing By Fund	\$ <u>246,034,514</u>	\$ <u>246,030,314</u>

TEXAS DEPARTMENT OF COMMUNITY AFFAIRS
(Continued)

Schedule of Exempt Positions

Executive Director	\$	50,700	\$	50,700
Deputy Director, 2		43,300		43,300

1. The Department of Community Affairs is hereby authorized to transfer between sub-items of Program 1. Administration and General Support Services Program except sub-item a. Executive Director. No transfer may be made from one sub-item to another within Programs 2., 3., 4. and 5. No transfer may be made between the program items.
2. It is the intent of the Legislature that all programs and activities relating to Migrant Affairs, funded wholly or in part from monies appropriated above for Employment and Training Services, shall be administered solely by the Department of Community Affairs.
3. Funds appropriated above in Item 3.b., Drug Abuse Grants/Contracts, may be used by the Texas Department of Community Affairs to contract with the Commission on Alcoholism for substance abuse programs after developing joint procedures for the utilization of funds for substance abuse prevention and treatment programs.
4. It is the intent of the Legislature that federal funds available under the Job Training and Partnership Act be used, to the extent feasible, to supplement efforts directed toward securing employment for recipients of the Aid to Families with Dependent Children Program.
5. Within 90 days following the conclusion of a contract issued by the Texas Department of 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.
6. It is the intent of the Legislature that the Texas Department of Community Affairs initiate studies of the incidence and prevalence of drug abuse in Texas, determine how drug abuse is impacted by drug abuse services, and use the resulting data in selecting contracts.
7. All interest earned during the 1984-85 biennium on oil over-charge settlement funds appropriated to the Texas Department of Community Affairs in Senate Bill No. 315, Sixty-eighth Legislature, Section 13d, is hereby appropriated to the Texas Department of Community Affairs for the biennium beginning September 1, 1985, to be used for the Energy Crisis Intervention Program, Weatherization of Public Housing Units, and the Low-Income Weatherization Program, in accordance with federal law.
8. Funds appropriated above in Item 5.b. Employment and Training Services, Grants/Contracts include \$1,590,422 for fiscal year 1986 and \$1,840,422 for fiscal year 1987 to be allocated by performance contract to the Central Education Agency for Apprenticeship Training.

COMPTROLLER OF PUBLIC ACCOUNTS
STATE COMPTROLLER'S OFFICE

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
1. Central Administration:		
a. Comptroller	\$ 71,100	\$ 71,100
b. Other Executive Administration	1,399,255	1,405,526
c. Budget and Internal Accounting	1,669,032	1,686,867
d. Revenue Estimating and Research	3,455,346	3,503,948
e. Legal Services	1,537,308	1,529,129
f. Personnel and Training	2,198,742	2,253,457
g. Support Services	4,684,247	4,620,843
	-----	-----
Total, Central Administration	\$ 15,015,030	\$ 15,070,870
2. Tax Administration:		
a. Tax Policy and Taxpayer Services	\$ 9,104,246	\$ 9,070,542
b. Tax Information	216,870	219,322
c. Field Operations: Headquarters	2,537,773	2,550,419
d. Field Operations: Enforcement	20,411,059	20,575,881
e. Field Operations: In-State Audit	22,222,493	22,468,359
f. Field Operations: Out-of-State Audit	4,213,415	4,254,241
g. Revenue Processing and Accounting	15,842,555	15,918,718
h. Data Services	11,740,469	12,291,864
	-----	-----
Total, Tax Administration	\$ 86,288,880	\$ 87,349,346
3. Funds Management:		
a. Fund Accounting	\$ 1,101,914	\$ 1,115,644
b. Claims	1,997,857	2,020,276
	-----	-----
Total, Funds Management	\$ 3,099,771	\$ 3,135,920
4. Aircraft Operations	\$ 727,239	\$ 727,270
5. Cost of Cigarette Tax Stamps, estimated	\$ 1,274,000	\$ 1,274,000
	-----	-----
GFAND TOTAL, COMPTROLLER OF PUBLIC ACCOUNTS, STATE COMPTROLLER'S OFFICE	\$ 106,404,920	\$ 107,557,406
	=====	=====
Method of Financing:		
General Revenue Fund	\$ 75,683,395	\$ 75,452,881
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, 154.602, 201.403, and 202.352; (2) V.A.C.S., Art. 1066c (Sec. 8), 1118x (Sec. 118), and 179d (Sec. 12, 13, 14, and 26), estimated	30,582,000	31,965,000

COMPTROLLER OF PUBLIC ACCOUNTS

STATE COMPTROLLER'S OFFICE
(Continued)

Interagency Contract Receipts, estimated	_____ 139,525 _____	_____ 139,525 _____
Total, Method of Financing	\$ 106,404,920	\$ 107,557,406

Schedule of Exempt Positions

	_____ 1986 _____	_____ 1987 _____
Comptroller	\$ 71,100	\$ 71,100
First Deputy Comptroller (Chief Clerk)	61,700	61,700
Senior Deputy Comptroller	58,300	58,300
Assistant Deputy Comptroller, 8	56,500	56,500
Chief Administrative Law Judge	55,800	55,800
Senior Law Judge	55,800	55,800
Associate Law Judge, 2	55,500	55,500
Director III, 25	55,800	55,800
Director II, 10	52,500	52,500
Director I, 11	48,700	48,700

1. The Comptroller is hereby authorized to transfer any funds appropriated hereinabove 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 herein appropriated.

2. The Comptroller of Public Accounts is hereby authorized to transfer such amounts as may be necessary from one sub-item to another sub-item within program appropriation items numbered 1. Central Administration, 2. Tax Administration, and 3. Funds Management. None of the funds appropriated above for one program item may be transferred to another program item except appropriations may be transferred into the Funds Management Program from the Central Administration and Tax Administration Programs and into the Central Administration Program from the Tax Administration Program. No transfers may be made into line-itemed exempt salaried positions.

3. There is hereby appropriated any sums of cash in the Federal Revenue Sharing Trust Fund No. 448 which are in excess of the then current cash requirements for investment purposes in accordance with Senate Bill No. 124, Acts of the Sixty-third Legislature, Regular Session, 1973.

4. 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.

5. All sums received by the Comptroller in refund of postage used by the Comptroller's department shall be deposited in the fund to the credit of the appropriation from which postage for said Comptroller is paid, and are hereby reappropriated for postage use.

6. 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 reappropriated to the Comptroller's department.

COMPTROLLER OF PUBLIC ACCOUNTS

STATE COMPTROLLER'S OFFICE
(Continued)

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

8. The Comptroller of Public Accounts is expressly authorized to determine the wage rates paid, method of payment, and leave policies for hourly employees.

9. Notwithstanding other provisions of this Act, the Comptroller of Public Accounts is authorized to acquire, operate, and maintain two (2) aircraft from funds appropriated above. In addition, the Comptroller may lease aircraft on a short-term basis.

10. Auditors, audit management personnel, and other personnel employed by the Comptroller, when traveling (1) on official state business related to the auditing function of the Comptroller and (2) outside of the boundaries of the State of Texas, shall be reimbursed for the actual cost of meals not to exceed Fifteen Dollars (\$15) per day, lodging, subsistence expenses, transportation, and parking fees or a flat per diem rate established by the Comptroller based on local economic conditions. The Comptroller shall establish guidelines and procedures for the efficient and effective administration of this paragraph and shall, from time to time, revise and update these guidelines and procedures including maximum actual or per diem allowances.

11. In addition to the sums appropriated above, there is hereby appropriated to the Comptroller of Public Accounts for the 1986-87 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 Sixty-ninth Legislature.

12. Contingent upon passage and enactment by the Sixty-ninth Legislature of any legislation amending the Bingo Enabling Act (Article 179d, V.A.C.S.), any increased fees for enforcement and administration resulting from such legislation are hereby appropriated to the Comptroller of Public Accounts for enforcement and administration. All such sums appropriated may be transferred into the Comptroller's Operating Fund in accordance with Rider No. 1 above.

13. No funds appropriated under this Act may be expended for leased office or building space, previously occupied by the Comptroller's department and not actually occupied by the department as of September 1, 1985.

COMPTROLLER OF PUBLIC ACCOUNTS

STATE COMPTROLLER'S OFFICE
(Continued)

14. Contingent upon the passage of House Bill No. 402, Sixty-ninth Legislature, Regular Session, there is hereby appropriated, and the Comptroller is authorized to transfer from the General Revenue Fund to the Comptroller's Operating Fund 062, the sum of \$400,000 in fiscal year 1986 and \$400,000 in fiscal year 1987.

15. Contingent upon the enactment of House Bill No. 1593, Sixty-ninth Legislature, Regular Session, imposing certain fees to be collected by the Comptroller of Public Accounts, there is hereby appropriated \$394,674 for fiscal year 1986 and \$278,820 for fiscal year 1987 from such fee collections for the purposes of administering the Act (h.B. 1593).

VOTER REGISTRATION

	1986	1987
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.T.S., Election Code, Article 5.19b.		

Out of the General Revenue Fund:

For payment to counties for voter registration, estimated	\$ 3,000,000	\$ 3,000,000
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MISCELLANEOUS CLAIMS - ARTICLE 4351b, V.A.C.S. -
FOR PAYMENT OF SMALL CLAIMS

	1986	1987
For the purpose of Article 4351b, V.A.C.S., the following sums are hereby appropriated:		
Out of the General Revenue Fund	\$ 800,000	\$ 300,000 & U.B.
Special Funds, estimated	2,000,000	1,000,000
TOTAL, MISCELLANEOUS CLAIMS - ARTICLE 4351b, V.A.C.S. - FOR PAYMENT OF SMALL CLAIMS	\$ 2,800,000	\$ 1,300,000

COMPTROLLER OF PUBLIC ACCOUNTS

REIMBURSEMENT - COMMITMENT HEARINGS, ARTICLE 5547-300, V.A.C.S.

-----1986----- 1987-----

For reimbursement of counties for the cost of commitment hearings required by the Mentally Retarded Persons Act of 1977 pursuant to Article 5547-300, V.A.C.S., there is hereby appropriated out of the General Revenue Fund

\$ 150,000 \$ U.B.
=====

REIMBURSEMENT - MIXED BEVERAGE TAX

-----1986----- 1987-----

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

\$ 57,208,334 \$ 62,405,000
=====

CLAIMS - ARTICLES 6252-19 AND 6252-26, V.A.C.S., AND JUDGMENTS

-----1986----- 1987-----

Payments for settlements and judgments for claims against state agencies arising under Articles 6252-19 and 6252-26, V.A.C.S., and Federal Court Judgments shall be paid from special funds of the involved agency 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 Attorney General and approved by the Governor. The Comptroller shall maintain records of such amounts paid from General Revenue for purposes of future reimbursement from special funds.

Out of the General Revenue Fund \$ 9,000,000 \$ U.F.

Special Funds, estimated -----4,000,000----- U.B.

TOTAL, CLAIMS - ARTICLES 6252-19 AND 6252-26, V.A.C.S., AND JUDGMENTS

\$ 13,000,000 \$ U.F.
=====

COMPTROLLER OF PUBLIC ACCOUNTS
 COUNTY TAXES ON UNIVERSITY LANDS

-----1986----- 1987-----

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, there is hereby appropriated out of the General Revenue Fund to the State Comptroller of Public Accounts, estimated

\$ 1,000,000 \$ 1,000,000

RANGER PENSIONS

-----1986----- 1987-----

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.

Out of the General Revenue Fund, estimated

\$ 50,000 \$ 50,000

TEXAS CONSERVATION FOUNDATION

For the Years Ending
 August 31, August 31,
 1986 1987

Out of the General Revenue Fund:

- | | | |
|----------------------------------|-----------|-----------|
| 1. Executive Director | \$ 34,900 | \$ 34,900 |
| 2. Other Administrative Services | 52,075 | 52,675 |

GRAND TOTAL, TEXAS CONSERVATION FOUNDATION

\$ 86,975 \$ 87,575

Schedule of Exempt Positions

Executive Director \$ 34,900 \$ 34,900

SCHEDULE OF CLASSIFIED POSITIONS, TEXAS CONSERVATION FOUNDATION

Group 8
 1501 Administrative Technician I

1. Donations of cash to the Texas Conservation Foundation, income from investment of cash donations and any income from the sale, lease, or operation of property donated to the Foundation shall be deposited in a special account/fund in the Treasury for use by the Foundation and such funds are hereby appropriated to the Foundation, subject to any restriction in the instrument of transfer, for the uses authorized in Title 8, Chapter 181 of the Texas Natural Resources Code, including

TEXAS CONSERVATION FOUNDATION
(Continued)

operation, maintenance and development of property. All balances of principal and income relating to gifts and grants to the Foundation on hand on August 31, 1985, are hereby reappropriated to the Foundation for use in the 1986-1987 biennium.

2. It is the intent of the Legislature that the Texas Conservation Foundation shall raise at least \$1,000,000 in contributions during the 1986-87 biennium.

3. Funds appropriated above for fiscal 1987 are made contingent on the continuation of the Texas Conservation Foundation by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal 1986 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

DEPARTMENT OF CORRECTIONS

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. Central Administration:		
a. Per Diem of Board Members, 9 at \$30	\$ 3,000	\$ 3,000
b. Director	66,300	66,300
c. Executive Administration	336,413	336,413
d. Legal Affairs	704,219	689,219
e. Management Services	1,729,666	1,729,666
f. Inmate Legal Counsel	609,343	617,004
g. Finance	1,745,420	1,736,890
h. Data Services	3,320,351	2,633,475
i. Internal Affairs	1,004,015	1,043,134
j. Internal Audit	226,514	226,514
Total, Central Administration	\$ 9,745,241	\$ 9,081,615
2. Support Services:		
a. Agriculture	\$ 16,667,025	\$ 16,691,090
b. Construction Administration	2,170,624	2,228,497
c. Building Maintenance	12,249,780	12,567,055
d. Sanitary Control	1,409,834	1,513,127
e. Fire and Safety	671,674	671,674
f. Industry	4,763,478	4,763,478
g. Laundry/Print Shop	2,987,191	3,002,607
h. Vehicle Repairs and Transportation	8,972,824	8,949,583
i. Institutional Supplies	4,393,919	2,393,919
j. Utilities	27,370,329	27,370,329
Total, Support Services	\$ 81,656,678	\$ 80,151,359
3. Security and Correctional Operations:		
a. Security Administration	\$ 7,722,245	\$ 7,836,046
b. Security	149,166,278	162,142,495
c. Communications	2,419,554	2,419,554
d. Classification and Treatment	10,915,497	10,576,928
e. Food Service	19,197,939	19,271,054
f. Training	2,844,170	2,844,170
g. Education and Recreation	6,237,387	6,305,112
h. Aircraft	226,853	226,853
i. Release Payments for Adult Offenders	4,526,200	4,526,200
Total, Security and Correctional Operations	\$ 145,175,128	\$ 145,175,128

DEPARTMENT OF CORRECTIONS
(Continued)

Total, Security and Correctional Operations	\$ 203,326,123	\$ 216,218,412
4. Health Services:		
a. Medical Services	\$ 31,880,707	\$ 32,000,349
b. Psychiatric Services	21,521,263	24,866,353
Total, Health Services	\$ 53,402,690	\$ 56,866,702
5. Industrial Program, estimated	\$ 28,197,259	\$ 28,197,259
6. Legal Expenses Related to Ruiz Litigation:		
a. Payments to Special Master	\$ 1,000,000	\$ 1,000,000
b. Plaintiff's Attorney	500,000	500,000
Total, Legal Expenses	\$ 1,500,000	\$ 1,500,000
7. Construction, Repairs, and Renovation	\$ 159,204,304	\$ 19,337,037 E.U.F.
8. Operating Expenses for Additional Capacity	2,119,465	3,024,868
GRAND TOTAL, TEXAS DEPARTMENT OF CORRECTIONS	\$ 539,151,760	\$ 414,377,252

Method of Financing:

General Revenue Fund	\$ 374,926,737	\$ 373,320,454
Mineral Fund No. 272, estimated	9,003,525	3,332,500
Industrial Revolving Fund No. 156, estimated	28,197,259	28,197,259
Criminal Justice Grant	2,024,239	2,027,039
Other Funds		7,500,000
Proceeds From Sale of Land	125,000,000	U.S.
Total, Method of Financing	\$ 539,151,760	\$ 414,377,252

Schedule of Exempt Positions

Director	\$ 66,300	\$ 66,300
Deputy Director, 2	61,800	61,800
Assistant Director, 16	47,400	47,400
Correctional Medical Director	57,400	57,400
Correctional Assistant Medical Director	46,400	46,400
Senior Warden, 8	46,500	46,500
Correctional Physician, 52	52,800	52,800
Correctional Supervisor Anesthetist, 3	32,400	32,400
Correctional Chief Dentist	47,000	47,000
Correctional Dentist II, 5	43,700	43,700
Correctional Dentist I, 35	39,300	39,300
Correctional Podiatrist, 2	41,900	41,900
Correctional Chief Pharmacist	35,100	35,100
Correctional Pharmacist, 10	31,800	31,800
Correctional Optometrist, 2	26,000	26,000
Correctional Psychiatrist, 32	55,200	55,200
Correctional Chief Psychologist	50,900	50,900
Correctional Psychologist II, 5	45,800	45,800
Correctional Psychologist I, 24	39,000	39,000

DEPARTMENT OF CORRECTIONS
(Continued)

CONSTRUCTION, REPAIRS AND RENOVATION:

1. Building appropriations may be used to pay salaries of engineers, superintendents and supervisors of construction; 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 Corrections or the Director of the Texas Department of Corrections 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.

2. The Texas Department of Corrections may temporarily utilize materials and equipment acquired and personnel paid from one project appropriated or reappropriated for Item 7., Construction, Repairs, and Renovation, and/or from the appropriation for Item 2.c., 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 Department of Corrections must maintain adequate detailed records to support such summary transfer amounts.

3. Any unexpended balances as of August 31, 1985, for the Texas Department of Corrections in the general appropriations made and/or reappropriated by the Sixty-eighth Legislature, Regular Session, 1983, (Senate Bill 179) and the Sixty-eighth Legislature, Second Called Session, 1984, (House Bill No. 93) for Building Appropriations (including funds from the Mineral Fund No. 272), are hereby reappropriated to the Texas Department of Corrections for the same purpose for the biennium beginning September 1, 1985, or for transfer and use in completing other projects enumerated in Item 7., provided, however, that such reappropriated funds shall not be expended without the approval of the Board of Corrections and that copies of such approvals shall be filed with the Governor and the Legislative Budget Board.

4. For the 1986 fiscal year, salaries of construction personnel paid as non-classified personnel as of August 31, 1985, and changed to classified personnel as of September 1, 1985, are to be converted to the classified salary group and step that would have been equivalent to their salary as of August 31, 1985.

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

6. Funds appropriated in Item 7., Construction, Repairs, and Renovation shall be expended only for the projects listed below and for the amounts specified for each project. However, upon a finding of fact by the Governor that an unforeseen emergency exists, the Governor may authorize the transfer of funds from one project to another project listed below and/or may authorize the expenditure of a specified amount of funds for projects not listed below. The department shall file a notice of the nature of the unforeseen emergency and of its intent to transfer funds under the provisions of this rider with the Legislative Board Board.

DEPARTMENT OF CORRECTIONS
(Continued)

Informational listing of projects to be funded from Item 7., Construction, Repairs, and Renovation:

a. Security Hardware and locking Systems (17 Units)	\$ 1,543,775	\$ 1,543,775 & U.B.
b. Inmate Recreational Facilities	12,753,988	& U.F.
c. Treatment Administrative Office Space (23 Units)	377,633	377,633 & U.F.
d. Remodel East and South Buildings - Huntsville Unit	382,261	U.B.
e. Remote Locking System for Administrative and Punitive Segregation (15 Units)	459,000	U.B.
f. Laundry Expansion (Three Units)	1,200,000	325,321 & U.B.
g. Unit Kitchen Remodeling/Expansion (Seven Units)	3,280,653	7,159,540 & U.B.
h. Health Services Addition (10 Units)	4,462,986	4,462,986 & U.B.
i. Central Regional Medical Facility	3,000,000	973,844 & U.B.
j. Employee Housing Repair and Alterations (Any Unit)	250,000	U.F.
k. Planning for Future Construction (Any Unit)	225,000	225,000 & U.B.
l. Minor Construction (Any Unit)	750,000	750,000 & U.B.
m. Wastewater Treatment (Any Unit)	150,000	150,000 & U.F.
n. Domestic Water Supply (Any Unit)	150,000	150,000 & U.B.
o. Electrical Distribution and Communication Systems (Any Unit)	250,000	250,000 & U.B.
p. Construction Equipment Replacement	300,000	300,000 & U.B.
q. Mentally Retarded Facility	300,000	210,423 & U.B.
r. Recreation Security Pickets	156,649	156,648 & U.F.
s. Recreation Yard Observation Stands	12,110	12,110 & U.F.
t. Shakedown Buildings (Four Units)	58,546	76,669 & U.B.
u. Armory Building	11,349	U.F.
v. Security Pickets (Three Units)	86,760	U.B.
w. Vocational Building (Eight Units)	1,675,948	1,675,948 & U.F.
x. Education Warehouse Addition	318,058	U.B.
y. School Buildings (Seven Units)	822,399	333,001 & U.F.
z. Unit Maintenance Shops (Six Units)	159,939	U.B.

DEPARTMENT OF CORRECTIONS
(Continued)

aa. Property Warehouse with Office (Two Units)		68,544
bb. Expand Visiting Room (Two Units)	128,847	135,595 & U.B.
cc. Capacitor Bank (Two Units)	68,403	U.F.
dd. Trustee Facilities (Ten Units)	18,000,000	U.B.
ee. Additions to Existing Units required by the <u>Stipulation</u> <u>Modifying Crowding Provisions</u> <u>of Amended Decree in Ruiz</u>	12,750,000	U.B.
ff. Maintenance and Repairs required by the <u>Stipulation</u> in <u>Ruiz</u>	15,000,000	U.F.
gg. New Unit No. 1	60,000,000	U.B.
hh. Parole Interview Rooms	120,000	U.F.
ii. Start Up Funds for New Unit No. 2	<u>20,000,000</u>	<u>U.B.</u>
 Total, Construction, Repairs and Renovation	 \$ 159,204,304	 \$ 19,337,037 & U.B.

7. The Texas Department of Corrections is expressly permitted and authorized to sell such lands as may be authorized by legislation. The department is appropriated the proceeds from the sale of land and shall allocate the proceeds to fund projects authorized by program 7., Construction, Repairs, and Renovation; and may purchase additional land approximately equal in agricultural productivity to that sold. The department shall first utilize land currently owned by the department to the maximum extent possible before purchasing additional land. Appropriations to program 7. totalling \$125,000,000 are contingent upon there being sufficient proceeds from the sale of lands.

OTHER PROVISIONS:

8. Upon any order from a federal court that requires the Texas Department of Corrections 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.

9. Notwithstanding other provisions of this Act, the Texas Department of Corrections 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.

10. The Texas Department of Corrections is authorized to transfer such amounts as may be necessary from one sub-item to another sub-item within program appropriations items numbered 1., Central Administration, 2., Support Services, 3., Security and Correctional Operations, and 4., Health Services. None of the funds appropriated above may be transferred to another program item, except between the following sub-items: 2.a., Agriculture and 3.e., Food Service; 1.i., Internal Affairs and 3.a., Security Administration; 1.e., Management Services and 3.a., Security Administration; 1.e., Management Services and 2.b., Construction Administration; 1.e., Management Services and 2.c., Building Maintenance; 1.e., Management Services and 3.f., Training; 1.i., Internal Affairs and 3.b., Security; 2.c., Building Maintenance

DEPARTMENT OF CORRECTIONS
(Continued)

and 3.b., Security; 4.a., Medical Services and all other sub-items within programs 1., 2., and 3., and 4.b., Psychiatric Services and all other sub-items within programs 1., 2., and 3.

- 11.A. Exempt positions, Wardens, the Director of Classification, and the Director of Food Service shall 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.
- 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 for Item 2.c., Building Maintenance, to be used for maintaining employee housing.
- 12.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 9 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 Section 10, 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 Item 2.j., utilities.
13. Department employees assigned to work inside prison units 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 Item 3.e., Food Service.
14. The department may launder or dry clean the uniforms of correctional officers at no charge. None of the funds appropriated above may be used to launder or dry clean other employee clothing or to provide other services unless fees are charged to recover the cost of providing the services. Fees collected for other services are reappropriated to the line item from which the expenditures were made.

DEPARTMENT OF CORRECTIONS
(Continued)

15. The charges for fees for laundry/dry cleaning are reappropriated to Item 2.g., Laundry/Print Shop. Fees for housing, utilities, meals and laundry/dry cleaning and other services will be made by payroll deduction whenever practical.

16. 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.

17. 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, 1985, and all revenues collected are hereby reappropriated for the 1986-87 biennium for the operation and maintenance of the facilities.

18. The Texas Department of Corrections 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.

19. The Board of Corrections shall adopt a written policy relating to benefits provided in riders 11. through 14. 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 Corrections' 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.

20. 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, 1985, and deposited in the local Educational and Recreational Fund, are hereby appropriated to the Department of Corrections 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.
- B. Such fund shall be expended only with the advance, written approval of the Board of Corrections.
- C. It is the intent of the Legislature that such Educational and Recreational Funds shall be expended only to meet BUIZ requirements for construction, maintenance, equipment and operations of recreation facilities and for the income producing operations of the fund.
- D. None of the funds appropriated above other than the Educational and Recreational Fund shall be expended for costs related to the annual prison rodeo, including transportation, medical, and security costs. The department shall not permit employees to accrue compensatory time for duties related to the rodeo. The department shall develop a cost accounting system to determine the costs associated with the rodeo, including the costs of transportation, medical costs, and security personnel. The department shall also maintain records indicating the number and seriousness of injuries sustained by inmates, employees, and spectators which are related to the rodeo. The department shall provide the above-mentioned information annually to the Governor's Office of Budget and Planning and to the Legislative Budget Office.

DEPARTMENT OF CORRECTIONS
(Continued)

21. At the close of each year of the biennium beginning September 1, 1985, the State Auditor shall review and examine the following items and make a report to the Governor and the Legislative Budget Board:

- A. Expenditures from and revenues accruing to the Industrial Revolving Fund No. 156.
- B. Building appropriation expenditures by projects, showing building and other costs and establishing actual costs on completed buildings.
- C. A complete list of the types of benefits furnished employees by class of employment, the estimated market value of such benefits, and the number of employees receiving each type of benefit. The report shall also include an enumeration of benefits provided employees where fees are charged, the schedule of fees by product or other benefit, the number of employees participating and total revenues collected.

22. It is expressly provided that guards and other employees of the Texas Department of Corrections, 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.

23. The Petty Cash Revolving Fund in the amount of \$10,000 is continued for the biennium beginning September 1, 1985, 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 Corrections.

24. The State Comptroller shall transfer any cash fund balances in the Industrial Revolving Fund No. 156 in excess of \$3,000,000 to the General Revenue Fund at the end of each fiscal year.

25. The Discharged Convicts Revolving Fund of \$200,000 is continued for each year of the biennium beginning September 1, 1985, and is deposited in a bank or banks in Huntsville, 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 Corrections.

26. 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.

27. It is the intent of the Legislature that each year of the biennium the Texas Department of Corrections may exchange agricultural products for other agricultural products and finished goods, and revenue accruing from the sale of surplus agricultural commodities or livestock is reappropriated to the Department of Corrections. Other revenues deposited are reappropriated as they apply to sales of equipment, salvage, refunds and to recover damage claims.

DEPARTMENT OF CORRECTIONS
(Continued)

28. It is further provided that exceptions to the prohibition against substituting other days for holidays may be authorized by the Director of the Texas Department of Corrections 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.

29. The Board of Corrections is authorized to accept gifts, donations, and federal grants for the programs and projects intended to improve the care and treatment of inmates. 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.

30. For the biennium beginning September 1, 1985, the Department of Corrections 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:

- 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: 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 Corrections meeting the above criteria to receive hazardous duty pay. The Department of Corrections 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. 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.

DEPARTMENT OF CORRECTIONS
(Continued)

31. In order to acquire and retain the employment of physicians and dentists, the Texas Department of Corrections may, upon written authorization of the Director, pay from funds appropriated by this Act to the Texas Department of Corrections an amount not to exceed \$5,000 per annum in addition to the salary rates specified in this Act. It is the intent of the Legislature that this authorization be used to prevent critical vacancies within the Texas Department of Corrections. Copies of the Director's written authorization shall be filed with the Governor's Office of Budget and Planning and the Legislative Budget Board.

32. Where Texas Department of Corrections housing is unavailable, physicians required under Texas Department of Corrections 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 Texas Department of Corrections, may be paid from funds appropriated by this Act to the Texas Department of Corrections 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.

33. Notwithstanding other provisions of this Act, and due to the irregularity of flight time and schedules, Texas Department of Corrections 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 Section V of this Act.

34. The Texas Department of Corrections 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 Department of Corrections is authorized to expend funds for the lease or rental of aircraft or helicopters on an as needed basis.

35. None of the funds appropriated above in Item 6.a., Payments to Special Master, may be expended in support of the special master appointed pursuant to the Ruiz decree without the prior approval by the Attorney General of staff salaries and professional fees. Such salaries shall be consistent with the compensation paid to state employees for similar duties and responsibilities.

36. 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.

37. If the settlement is approved in the Ruiz v. Procunier court case, out of the funds appropriated above the Department of Corrections shall not expend more than \$100,000 in 1986 and \$80,000 in 1987 to purchase legal representation or advice, or consulting services of a legal nature, from any individual who does not hold, on a full-time basis, a state classified position title or an exempt position authorized by this Act. If the settlement is not approved the department is not limited to a specific amount for the purchase of outside legal counsel.

DEPARTMENT OF CORRECTIONS
(Continued)

38. 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.

39. Notwithstanding other provisions of this Act relating to the Position Classification Plan, the Department of Corrections 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.

40. It is the intent of the Legislature that those classified personnel employed by the Texas Department of Corrections as of August 31, 1985, who will no longer receive food emoluments and who will not receive free rent or partially-paid utilities because they are not required to live in Texas Department of Corrections' housing, shall receive a 3.4 percent salary increase to compensate for the loss of food.

41. It is the intent of the Legislature that no one shall be employed by the Department of Corrections 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.

42. None of the funds provided to the Windham School District through the Texas Education Agency shall be expended unless the Board of Corrections has approved an annual operating budget for the school district prior to the expenditure of any funds. The Department of Corrections 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.

43. Contingent on passage of House Bill No. 393, Sixty-ninth Legislature, Regular Session, 1985, out of the funds appropriated above the Texas Department of Corrections is authorized to reimburse counties for expenses incurred by the county in the prosecution of a felony committed while the inmate was a prisoner in the custody of the Department of Corrections. Such reimbursement shall be in accordance with the Act and shall not exceed \$660,000 for each year of the biennium.

44. Any unexpended balances as of August 31, 1986, not otherwise restricted and remaining in the various items of appropriations to the Department of Corrections are appropriated for the fiscal year beginning September 1, 1986.

45. Contingent upon enactment of House Bill No. 76, Sixty-ninth Legislature, Regular Session, 1985, the Department of Corrections shall transfer \$532,828 from Fund 900, Earned Federal Funds, received for incarceration of Mariel Cubans, to the State Purchasing and General Services Commission for implementation of the Act.

TEXAS COSMETOLOGY COMMISSION

	For the Years Ending	
	August 31,	August 31,
	<u>1986</u>	<u>1987</u>

Out of the General Revenue Fund:

Administration, Licensing and Enforcement

1. Administration:		
a. Per Diem of Commissioners, 6 at \$30, and Travel	\$ 15,400	\$ 15,400
b. Executive Director	33,800	33,800
c. Other Administration	<u>135,594</u>	<u>135,594</u>
Total, Administration	<u>\$ 184,794</u>	<u>\$ 184,794</u>
2. Licensing, Certification and Examination:		
a. Computer Services	\$ 140,355	\$ 130,975
b. Other Activity Operations	<u>239,917</u>	<u>239,917</u>
Total, Licensing, Certification and Examination	<u>\$ 380,272</u>	<u>\$ 370,892</u>
3. Enforcement and Investigation	<u>\$ 674,715</u>	<u>\$ 674,247</u>
GRAND TOTAL, TEXAS COSMETOLOGY COMMISSION	<u>\$ 1,239,781</u>	<u>\$ 1,230,633</u>

Schedule of Exempt Positions

Executive Director	\$ 33,800	\$ 33,800
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SCHEDULE OF CLASSIFIED POSITIONS, TEXAS COSMETOLOGY COMMISSION

Group 17

- 1164 Chief Accountant I
- 1552 Administrator of Technical Programs I

Group 15

- 1504 Administrative Technician IV

Group 14

- 0232 ADF Supervisor II

Group 13

- 1162 Accountant II
- 4143 Inspector III, 3

Group 11

- 1502 Administrative Technician II
- 4142 Inspector II, 5

Group 9

- 0065 Clerical Supervisor III
- 0211 Key Entry Supervisor I
- 4141 Inspector I, 21

TEXAS COSMETOLOGY COMMISSION
(Continued)

Group 8

0205 Key Entry Operator III
0292 Word Processing Operator II
1003 Accounting Clerk III
1501 Administrative Technician I

Group 6

0055 Clerk III, 3
0203 Key Entry Operator II

Group 5

0306 Duplicating Machine Operator I

Group 4

0053 Clerk II
0126 Stenographer I

1. None of the funds appropriated hereinabove to the Cosmetology Commission shall be expended in enforcement of commission rules and regulations issued in conflict with statutory law.
2. 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.
3. 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.
4. 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 1986-87 biennium.
5. It is the intent of the Legislature that the Barber Board/Cosmetology Commission assign inspectors, to the extent feasible, to shops whose patrons are primarily the same sex as that of the inspector.
6. The amount appropriated above for Item 2. a., Computer Services, shall be used for the purpose of an interagency contract for computer services with the State Purchasing and General Services Commission.
7. Contingent on passage of Senate Bill No. 127, the Cosmetology Commission is hereby appropriated from the General Revenue Fund \$156,296 each year of the 1986-87 biennium in order to provide staff and resources to administer cosmetology exams outside of Austin.

CREDIT UNION DEPARTMENT

For the Years Ending
 August 31, August 31,
1986 1987

Out of the Credit Union Department
 Expense Fund No. 510:

Regulation of the Credit Union
 Industry

1. Commissioner	\$	75,000	\$	75,000
2. Other Administration		130,812		134,012
3. Examination and Supervision		<u>713,088</u>		<u>714,988</u>
GRAND TOTAL, CREDIT UNION DEPARTMENT	\$	918,900	\$	924,000

Schedule of Exempt Positions

Commissioner	\$	75,000	\$	75,000
Deputy Commissioner		57,150		57,150
Departmental Examiner		34,000		34,000

1. 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 Expense Fund No. 510.

2. 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 10.01, Chapter 10, 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. 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.

4. Funds appropriated above may be expended to employ personnel in classified position titles listed in Article V of the Act subject to the prior approval of the State Classification Officer or in such other positions established and approved by the State Classification Officer for use by this department.

5. At such time the position of Commissioner of the Credit Union Department becomes vacant, the salary of such position shall be reduced to \$62,500 each year of the biennium.

CRIMINAL JUSTICE POLICY COUNCIL

	For the Years Ending	
	August 31,	August 31,
	<u>1986</u>	<u>1987</u>

Out of the General Revenue Fund:

1. Administration			
a. Executive Director	\$	51,500	\$ 51,500
b. Other Administration		<u>103,063</u>	<u>103,063</u>
 GRAND TOTAL, CRIMINAL JUSTICE POLICY COUNCIL	 \$	 154,563	 \$ 154,563

Schedule of Exempt Positions

Executive Director	\$	51,500	\$ 51,500
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SCHEDULE OF CLASSIFIED POSITIONS,
CRIMINAL JUSTICE POLICY COUNCIL

Group 19
0517 Planner II

Group 16
0515 Planning Assistant

Group 11
1502 Administrative Technician II

Group 6
0055 Clerk III

STATE BOARD OF DENTAL EXAMINERS

Out of the Dental Registration
Fund No. 86:

1. Per Diem of Board Members, 12 at \$30	\$	20,880	\$ 20,880
2. Executive Director		46,800	46,800
3. Travel		111,931	111,931
4. Administration		<u>455,457</u>	<u>464,469</u>
 GRAND TOTAL, STATE BOARD OF DENTAL EXAMINERS	 \$	 635,068	 \$ 644,080

Schedule of Exempt Positions

Executive Director	\$	46,800	\$ 46,800
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SCHEDULE OF CLASSIFIED POSITIONS,
STATE BOARD OF DENTAL EXAMINERS

Group 21
4195 Assistant Executive Director, Dental Board

STATE BOARD OF DENTAL EXAMINERS
(Continued)

GROUP 16

1163 Accountant III
1550 Staff Services Assistant
4199 Investigator, Dental Board, 5

GROUP 9

0211 Key Entry Supervisor I

GROUP 8

0205 Key Entry Operator III
1003 Accounting Clerk III

GROUP 7

0135 Secretary III

1. 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.

2. None of the funds appropriated in Item 1., 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.

3. All fees collected by the State Board of Dental Examiners shall be deposited in the State Treasury to the credit of the "Dental Registration Fund," as provided by Chapter 475, Acts of the Fifty-second Legislature (Senate Bill No. 453, Fifty-second Legislature, 1951).

4. 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 Item 1., Per Diem of Board Members, above.

5. Of the funds in Item 4., Administration, \$40,000 per year is hereby appropriated for legal services. At the option of the agency, these funds may be used to employ a staff General Counsel (3606), or to enter into a contract with outside legal counsel knowledgeable in the administration of the Dental Practices Act. This does not preclude the agency from using the services of the Attorney General in instances where such services are warranted.

6. Of the funds appropriated in line Item 4., Administration above, \$9,012 in fiscal year 1987 shall be used solely for the increased cost associated with rent.

TEXAS ECONOMIC DEVELOPMENT COMMISSION

	For the Years Ending	
	August 31,	August 31,
	1986	1987
1. Administration and Information Services:		
a. Executive Director	\$ 54,300	\$ 54,300
b. Management and Administration	250,442	250,442
c. Information Services	477,307	477,307

1. Administration and Information Services:

a. Executive Director	\$ 54,300	\$ 54,300
b. Management and Administration	250,442	250,442
c. Information Services	477,307	477,307

TEXAS ECONOMIC DEVELOPMENT COMMISSION
(Continued)

Subtotal, Administrative and Information Services	\$	782,049	\$	782,049
2. Economic Development Services:				
a. Regional Business Development Center	\$	318,654	\$	318,654
b. Technical and Financial Services		485,489		485,489
c. Business and Community Development		502,395		502,395
Subtotal, Economic Development Services	\$	1,306,538	\$	1,306,538
G F A N D T O T A L , T E X A S E C O N O M I C D E V E L O P M E N T C O M M I S S I O N	\$	2,088,587	\$	2,088,587
Method of Financing:				
General Revenue fund	\$	2,063,587	\$	2,063,587
Interagency Contracts		25,000		25,000
Total, Method of Financing	\$	2,088,587	\$	2,088,587

Schedule of Exempt Positions

Executive Director	\$	54,300	\$	54,300
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SCHEDULE OF CLASSIFIED POSITIONS, (UL), TEXAS ECONOMIC DEVELOPMENT COMMISSION

Group 21

1559 Director, Special Programs

Group 20

0252 Programmer Analyst II
1557 Director of Programs

Group 19

0550 Director of Research
1551 Staff Services Officer I
1555 Administrator of Technical Programs II
3605 Legal Counselor

Group 18

1556 Assistant Chief of Special Programs
5512 Program Specialist I

Group 17

1552 Administrator of Technical Programs I

Group 15

1504 Administrative Technician IV

Group 14

0232 ADF Supervisor II

Group 13

1162 Accountant II
1503 Administrative Technician III

TEXAS ECONOMIC DEVELOPMENT COMMISSION
(Continued)

Group 12
7402 Librarian II

Group 11
0310 Reproduction Equipment Operator II
1502 Administrative Technician II

Group 10
0206 Key Entry Operator IV

Group 9
0138 Administrative Secretary

Group 8
1501 Administrative Technician I

Group 7
0135 Secretary III
0245 ADP Record Control Clerk II

Group 4
0053 Clerk II

1. It is the intent of the Legislature that private funds or grants donated to the Economic Development Commission shall not be used to supplement salaries and wages of Economic Development Commission employees.

2. All unexpended balances in the appropriation to the Economic Development Commission for Rural Industrial Development Act loans, Item 17., House Bill No. 139, Acts of the Sixty-third Legislature, Regular Session, 1973, along with any receipts and balances on hand in the Rural Industrial Development Fund No. 425, are hereby reappropriated for the biennium beginning September 1, 1985, for the purpose of making loans as authorized by the Rural Industrial Development Act.

3. The Economic Development Commission is authorized to reallocate appropriations between or among its various line items for the purpose of continuing to make available loans under the Rural Industrial Development Act and said reallocations shall be limited to the amount necessary to match federal funds which may become available for such purposes.

4. It is the intent of the Legislature that the office operated by the Economic Development Commission in Mexico City be named "The State of Texas Office" and be used by those agencies specifically authorized by the appropriate section of the General Appropriations Act. Such facilities and services may be provided for by interagency contracts with those agencies with statutory responsibility for conducting the state's business in Mexico City.

5. In the development of rules governing the allocation of funds provided above for the Rural Industrial Loan Fund the Commission shall make every effort to ensure that these rules encourage applications from minority businesses. The commission 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 Industrial Loan Fund.

6. Funds appropriated above may be expended to employ personnel in other classified titles listed in Article V of this Act subject to the prior approval of the State Classification Officer or in such other positions established and approved by the State Classification Officer for use by the Texas Economic Development Commission.

TEXAS ECONOMIC DEVELOPMENT COMMISSION
(Continued)

7. The Texas Economic Development 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 Program 2., Economic Development Services. Employees required to travel beyond the State boundaries shall receive actual expense only upon approval of the Executive Director. 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.

8. The Texas Economic Development Commission is hereby authorized to transfer such amounts as may be necessary from sub-items 1.b. and 1.c. to any sub-item of program Item 2. and between sub-items 1.b. and 1.c. or between all sub-items of program Item 2.

9. Out of the funds appropriated above, an amount no greater than \$25,000 for the biennium shall be expended to support those travel and related expenses incurred in the implementation of enterprise zone legislation.

10. Contingent upon passage of House Bill No. 690, Sixty-ninth Legislature, Regular Session, relating to allocation of the authority in the State to issue private activity bonds the Economic Development Commission shall charge a fee equal to one-tenth of one percent of the face amount of each bond allocation, but not less than \$500, to be effective for the biennium beginning September 1, 1985. Of the revenues received from these fees the Commission is hereby appropriated \$127,242 each year of the biennium for the purpose of administering the allocation and reservation program and fulfilling the Commission's responsibilities under the Development Corporation Act of 1979, Article 5190.6, Section 24(b), V.T.C.S.

11. At such time the position of Executive Director becomes vacant, the salary of such position shall be reduced to the annual rate of \$49,950.

12. Contingent upon passage of House Bill No. 690, there is hereby appropriated \$190,000 for each year of the biennium for the purpose of Small Business Revitalization and \$69,459 in fiscal year 1987 and \$84,750 in fiscal year 1988 for the purpose of Minority Business Development.

13. Contingent upon passage of both House Bill No. 2021, Sixty-ninth Legislature, Regular Session, relating to technology training and creating the Technology Training Board, and upon passage of House Bill No. 690, there is hereby appropriated \$25,000 for each year of the biennium.

14. Contingent upon passage of both House Bill No. 809, Sixty-ninth Legislature, Regular Session, relating to the development of international commerce and to the creation of the Texas World Trade Council and the Texas World Trade Development Authority, and upon passage of House Bill No. 690, there is hereby appropriated \$10,000 for each year of the biennium.

EMPLOYEES RETIREMENT SYSTEM

For the Years Ending
 August 31, August 31,
1986 1987

1. Employees Retirement:

a. For funding benefits as provided under Public Retirement Systems, Sections 25.401 and 25.403, Subtitle C, Title 1108, Texas Civil Statutes, including annual membership fees of \$10.00 for contributing members for each fiscal year, estimated

(1) Out of the General Revenue Fund	\$ 81,815,000	\$ 82,578,000
(2) Out of the State Highway Fund No. 006	32,460,000	32,840,000
(3) Out of the Comptroller's Operating Fund No. 062	6,530,000	6,595,000
(4) Out of the Welfare Administration Operating Fund No. 166	19,590,000	19,786,000
(5) Out of Other Special Funds	<u>22,855,000</u>	<u>23,084,000</u>

Total, State Contributions, Employees Retirement System, estimated

\$ 163,250,000 \$ 164,883,000

2. Group Insurance, State Contributions:

a. For the purpose of providing the state's contributions of not more than eighty-five dollars (\$85.00) per month in fiscal year 1986 and not more than eighty-five dollars (\$85.00) per month in fiscal year 1987 for each full-time active employee and retired employee covered by the uniform plan of group insurance administered by the Employees Retirement System (Article 3.50-2, Texas Insurance Code), estimated

(1) Out of the General Revenue Fund	\$ 63,207,000	\$ 63,167,000
(2) Out of the State Highway Fund No. 006	24,593,000	24,633,000
(3) Out of the Comptroller's Operating Fund No. 062	3,100,000	3,100,000
(4) Out of the Welfare Administration Operating Fund No. 166	14,500,000	14,500,000
(5) Out of Other Special Funds	<u>15,800,000</u>	<u>15,800,000</u>

Total, State Contributions, Group Insurance, estimated

\$ 121,200,000 \$ 121,200,000

3. Social Security, State's Contribution:

a. Out of the General Revenue Fund, the Comptroller shall transfer to the Social Security Administration Trust Fund No. 929 for the state's share of the administration costs pursuant to Article 695h, Texas Civil Statutes.

\$ 488,000 \$ 488,000

EMPLOYEES RETIREMENT SYSTEM
(Continued)

b. There is hereby appropriated to the Social Security Trust Fund in accordance with Section 6, Article 695h, Texas Civil Statutes, from the several funds from which employees receive compensation, sufficient amounts to provide the State matching contributions, estimated

(1)	Out of the General Revenue Fund	\$ 185,155,000	\$ 187,945,000
(2)	Out of the State Highway Fund No. 006	27,470,000	27,920,000
(3)	Out of the Comptroller's Operating Fund No. 062	5,250,000	5,330,000
(4)	Out of the Welfare Administration Operating Fund No. 166	18,375,000	18,655,000
(5)	Out of Other Special Funds	26,250,000	26,650,000

c. There is hereby appropriated to the Social Security Trust Fund in accordance with Sections 5 and 6, Article 695h, Texas Civil Statutes, from the several funds from which employees receive compensation, sufficient amounts to provide the state contribution of the employee's share, estimated

(1)	Out of the General Revenue Fund	105,885,000	106,935,000
(2)	Out of the State Highway Fund No. 006	17,665,000	17,875,000
(3)	Out of the Comptroller's Operating Fund No. 062	3,200,000	3,230,000
(4)	Out of the Welfare Administration Operating Fund No. 166	11,350,000	11,460,000
(5)	Out of Other Special Funds	<u>15,400,000</u>	<u>15,500,000</u>

Total, Social Security, State's Contribution, estimated \$ 416,480,000 \$ 421,980,000

4. Judicial Retirement

a. Out of the General Revenue Fund:

(1)	To reimburse the State Employees Retirement System in accordance with Section 45.102, Subtitle E, Title 110B, Texas Civil Statutes, for the costs of maintaining the Judicial Retirement System, the Comptroller shall transfer the following sums to the Employees Retirement System Expense Fund	\$ 31,000	\$ 32,000
(2)	For the payment of judges retirement as provided by Subtitle E, Title 110B, Texas Civil Statutes, estimated	6,000,000	6,000,000

EMPLOYEES RETIREMENT SYSTEM
(Continued)

(3)	To refund accumulated contributions of judges as provided by Sections 42.004, 44.303 and 44.304, Subtitle E, Title 110B, Texas Civil Statutes, estimated	130,000	130,000
(4)	To provide for payment to former judges and retired judges who are called to duty pursuant to Article 200a, V.C.S., as amended, there is hereby appropriated an amount, estimated	830,000	830,000
(5)	To provide for payment to retired justices who are called to duty pursuant to Article 1812, V.F.C.S., there is hereby appropriated an amount, estimated	50,000	50,000
	Total, Judicial Retirement, estimated	\$ 7,041,000	\$ 7,042,000
5. <u>Death Benefits</u>			
a. Out of the General Revenue Fund:			
(1)	To reimburse the State Employees Retirement System for the costs of maintaining the Death Benefit Program, the Comptroller shall transfer from the General Revenue Fund, to the Employees Retirement System Expense Fund	\$ 28,000	\$ 29,000
(2)	For the payment of death benefits as provided by Article 6228f, Texas Civil Statutes, estimated	700,000	700,000
	Total, Death Benefits, estimated	\$ 728,000	\$ 729,000
6. <u>Commissioned Law Enforcement Officer Supplemental Retirement Compensation</u>			
a. Out of the Law Enforcement and Custodial Officer Supplemental Retirement Fund No. 977, to reimburse the State Employees Retirement System for the costs of administering the Commissioned Law Enforcement Officer Supplemental Retirement Compensation Act as provided by Section 25.403, subtitle C, Title 110B, Texas Civil Statutes			
		\$ 71,000	\$ 71,000

EMPLOYEES RETIREMENT SYSTEM
(Continued)

Total, Law Enforcement and Custodial Supplemental Retirement, estimated	\$ _____	71,000	_____	71,000
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GRAND TOTAL, CERTAIN AND ESTIMATED APPROPRIATIONS, EMPLOYEES RETIREMENT SYSTEM	\$	708,778,000	\$	715,913,000
		=====		=====

Method of Financing of Certain and Estimated Funds Appropriated Herein Above:

Out of the General Revenue Fund	\$	444,319,000	\$	448,884,000
Out of the State Highway Fund No. 006		102,188,000		103,268,000
Out of the Comptroller's Operating Fund No. 062		18,080,000		18,255,000

Out of the Welfare Administration Operating Fund No. 166:

General Revenue Transfer		21,697,000		21,896,000
Other Fund No. 166 Receipts		42,118,000		42,505,000

Subtotal, Welfare Administration Operating Fund No. 166

	\$	63,815,000	\$	64,401,000
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Other Special Funds:

	\$	80,376,000	\$	81,105,000
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Total, Method of Financing

	\$	708,778,000	\$	715,913,000
		=====		=====

1. Contingent upon the passage of House Bill No. 1593, Sixty-ninth Legislature, Regular Session, appropriations out of the General Revenue Fund and from Other Special Funds shall be adjusted by the Comptroller to reflect the changes in revenues created by the Act (H.B. 1593).

2. Contingent upon enactment of Senate Bill No. 713, Sixty-ninth Legislature, Regular Session, setting the state's contribution rate to the Employees Retirement System of Texas at 7.4 percent, amounts appropriated in Item 1.a.(1) shall be \$75,679,000 for fiscal year 1986 and \$76,385,000 for fiscal year 1987; Item 1.a.(2) shall be \$30,026,000 for fiscal year 1986 and \$30,377,000 for fiscal year 1987; Item 1.a.(3) shall be \$6,040,000 for fiscal year 1986 and \$6,100,000 for fiscal year 1987; Item 1.a.(4) shall be \$18,121,000 for fiscal year 1986 and \$18,302,000 for fiscal year 1987; and Item 1.a.(5) shall be \$21,141,000 for fiscal year 1986 and \$21,353,000 for fiscal year 1987.

3. Contingent upon the enactment of Senate Bill No. 105, Sixty-ninth Legislature, Regular Session, there is hereby appropriated out of the General Revenue Fund to the Employees Retirement System of Texas, \$100,000 for fiscal year 1986 and \$400,000 for fiscal year 1987 for the state's contribution in order to establish an actuarially funded retirement benefit for judges who become members of the Judicial Retirement System as of September 1, 1985.

TEXAS EMPLOYMENT COMMISSION

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
1. Administration Program:		
a. Commissioners, 3	\$ 177,330	\$ 177,330
b. Administrator	55,950	55,950
c. Other Administration, estimated	29,102,882	21,246,427
2. Manpower Services Program, estimated	49,120,679	49,954,206
3. Unemployment Insurance Program, estimated	50,479,565	51,417,283
4. Section 903, Social Security Act, estimated	726,790	1,928,700
5. State Occupational Information Coordinating Council, estimated	175,000	175,000
6. Out of the Unemployment Compensation Special Administration Fund No. 165:		
a. Building Construction, Repairs and Renovation	2,500,000	2,500,000
b. Salaries of Commissioner's Staff	327,252	327,252
c. Salaries of Assistant Attorney Generals (4 positions)	170,642	170,642
d. Deaf Interpreter Services Program	25,000	25,000
e. Premises Rent	20,000	20,000
f. Membership Fees and Cafeteria Repairs	15,000	15,000
	-----	-----
Subtotal, Out of the Unemployment Compensation Special Administration Fund No. 165	\$ 3,057,894	\$ 3,057,894
	-----	-----
GRAND TOTAL, TEXAS EMPLOYMENT COMMISSION	\$ 132,896,090	\$ 128,012,790
	=====	=====

Method of Financing:

Unemployment Compensation Administration Fund No. 026, (Federal Funds), estimated	\$ 129,111,406	\$ 123,026,196
Section 903, Social Security Act, (Federal Funds), estimated	726,790	1,928,700
Unemployment Compensation Special Administration Fund No. 165	3,057,894	3,057,894
	-----	-----
Total, Method of Financing	\$ 132,896,090	\$ 128,012,790
	=====	=====

Schedule of Exempt Positions

Commissioners, 3	\$ 58,700	\$ 58,700
Administrator	55,950	55,950
Deputy Administrator, 2	52,000	52,000
Employment Service Director	47,900	47,900
Director of Finance and Administrative Support	47,900	47,900
Unemployment Insurance Director	47,900	47,900
Assistant Administrator, 3	45,700	45,700
Special Counsel	52,000	52,000
Assistant Attorney's General, 4	43,100	43,100
Executive Assistant for Planning and Information	52,000	52,000

TEXAS EMPLOYMENT COMMISSION
(Continued)

1. Funds appropriated above in Item 6., Out of the Unemployment Compensation Special Administration Fund No. 165 are maximum amounts to be expended for the administration of the Texas Employment Commission, notwithstanding any other provisions in this Act. No funds may be transferred between sub-items.
2. Out of the funds appropriated hereinabove the Texas Employment Commission is authorized to pay classified salaries in accordance with the Salary Schedule and the List of Classified Positions as set out in the General Provisions of this Act. Salary adjustments within designated salary ranges shall be governed by agreements with the federal government pursuant to federal standards for a Merit System of Personnel Administration.
3. 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.
4. 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.
5. 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 funds as are allocated for this purpose are hereby appropriated to the Texas Employment Commission for the purposes herein stated.
6. It is the intent of the Legislature that the Texas Employment Commission shall report annually to the Legislative Budget Board on the use of funds to pay educational expenses.
7. 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.

TEXAS EMPLOYMENT COMMISSION
(Continued)

8. 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.

9. 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.

10. 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 (i) 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, during such fiscal year and the twenty-four (24) preceding federal fiscal years exceeds (ii) the aggregate of the amounts used by this state pursuant to said section and charged pursuant to said section against the amounts credited to the account of this state during any such twenty-five (25) federal fiscal years.

11. It is further provided that any unexpended balances and appropriations to the Texas Employment Commission as of August 31, 1986, are respectively reappropriated for the same purpose for the fiscal year beginning September 1, 1986.

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

13. Any unexpended balances in the amounts heretofore appropriated in House Bill No. 558, Acts, Sixty-sixth Legislature, Regular Session, for the purchase of land for the construction of a state headquarters office building, including parking space and facilities, and equipment and furnishings for the Texas Employment Commission, out of amounts credited to this state's account in the Federal Unemployment Trust Fund under Section 903 of the Social Security Act as of August 31, 1985, are hereby reappropriated for the same purposes for the biennium beginning

TEXAS EMPLOYMENT COMMISSION
(Continued)

September 1, 1985, and the Texas Employment Commission is authorized to pay all claims against the prior appropriation of these funds which are now barred or may be barred by the operation of Article 4357, Revised Civil Statutes.

14. 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.

15. It is the intent of the Legislature that the Texas Employment Commission provide interpreter services for deaf clients and bilingual translations, including interpreter services and forms, for non-English speaking clients.

16. 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.

17. 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.

18. Out of the funds appropriated above in Item 4., from Section 903 of the Social Security Account, the Texas Employment Commission may provide the following:

(a) \$15,000 each year of the biennium to improve the unemployment program in relation to claims taking, claims investigation, fraud prevention, claims processing, claims payment, and fund solvency, including salaries, travel and per diem expense, supplies and equipment.

(b) \$25,000 each year of the biennium to improve the employment service program in relation to applicant interviewing, job finding, job placement, industrial services, including salaries, travel and per diem expense, supplies and equipment.

TEXAS EMPLOYMENT COMMISSION
(Continued)

(c) \$636,790 for 1986 and \$1,383,700 for 1987 to provide necessary office facilities to carry out the purpose of the agency to include purchase of land and construction of building, and the construction of improvements on property owned by the Texas Employment Commission, including the cost of repairs and alterations to such property.

(d) \$50,000 each year of the biennium to provide training for commission employees through in-service training or by recognized agencies, including but not limited to privately owned training organizations, colleges and universities, and including necessary travel and per diem in connection with such training; provided, however, that the commission shall approve all organizations with which such training is contracted.

19. 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.

20. None of the funds appropriated above from Fund 165 shall be used to provide a general salary increase for Texas Employment Commission employees.

STATE'S REIMBURSEMENT TO THE UNEMPLOYMENT COMPENSATION
BENEFIT ACCOUNT

	For the Years Ending	
	August 31,	August 31,
	1986	1987
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There is hereby appropriated to the Texas Employment Commission for the purpose of reimbursing the Unemployment Compensation Benefit Account No. 937 for unemployment compensation benefits paid to former employees of the State of Texas which are based on service for the State pursuant to House Bills No. 266 and No. 1424, Sixty-second Legislature, to be

\$	8,000,000	\$	6,000,000
	=====		=====

Method of Financing:

General Revenue Fund	\$	2,262,050	\$	262,050
				E U.F.
Unemployment Compensation Special Administration Fund No. 165		5,737,950		5,737,950
				E U.F.
		-----		-----
Total, Method of Financing	\$	8,000,000	\$	6,000,000
				E U.F.
		=====		=====

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.

BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS

For the Years Ending
 August 31, August 31,
1986 1987

Out of the Professional Engineers
 Fund No. 56:

Administration, Licensing
 and Enforcement

1. Administration:			
a. Per Diem of Board Members, 9 at \$30	\$	4,320	\$ 4,320
b. Executive Director		49,200	49,200
c. Other Administration		272,288	272,748
2. Applications and Examinations:			
a. Applications		173,086	173,606
b. Examinations		126,784	126,964
c. Purchasing and Grading of National Examinations, estimated:		86,129	86,129
3. Compliance and Enforcement		187,315	187,535
4. Roster Preparation and Distribution			<u>94,080</u>
 GRAND TOTAL, STATE BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS	\$	899,122	\$ 994,582

Schedule of Exempt Positions

Executive Director	\$	49,200	\$ 49,200
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SCHEDULE OF CLASSIFIED POSITIONS (UL), BOARD OF REGISTRATION
 FOR PROFESSIONAL ENGINEERS

GROUP 21
 1559 Director, Special Programs

GROUP 18
 3646 Supervising Investigator

GROUP 17
 1506 Administrative Assistant

GROUP 16
 3645 Investigator III

GROUP 15
 1504 Administrative Technician IV

GROUP 13
 1162 Accountant II
 1503 Administrative Technician III

GROUP 11
 0067 Clerical Supervisor IV
 1502 Administrative Technician II

GROUP 9
 0065 Clerical Supervisor III

BOARD OF REGISTRATICN FOR PROFESSIONAL ENGINEERS
(Continued)

Group 8

0205 Key Entry Operator III
0292 Word Processing Operator II
1003 Accounting Clerk III
1501 Administrative Technician I

Group 7

0063 Clerical Supervisor II
0245 ADP Record Control Clerk II

Group 6

0055 Clerk III
0203 Key Entry Operator II
0290 Word Processing Operator I
1002 Accounting Clerk II

Group 4

0053 Clerk II
0201 Key Entry Operator I

1. 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. The amount appropriated above for Item 2.c., Purchasing and Grading of National Examinations, shall be expended solely for the purpose of purchasing and grading examinations from the national testing services.

3. The Board of Registration for Professional Engineers is hereby authorized to transfer such funds as may be necessary from Item 1.c., Other Administration, to Items 2.a., Applications, and 2.b., Examinations.

STATE ETHICS ADVISORY COMMISSION

	For the Years Ending	
	August 31,	August 31,
	<u>1986</u>	<u>1987</u>

Administration of State Ethics
Advisory Commission

Out of the General Revenue Fund:

1. Administration	\$ _____	\$ _____
	57,000	57,000
 GRAND TOTAL, STATE ETHICS ADVISORY COMMISSION	 \$ _____	 \$ _____
	57,000	57,000

The Secretary of State may, with the consent of the Lieutenant Governor and the Speaker of the House, use the staff of the Legislative Council to draft opinions and do legal research in providing support services to the State Ethics Advisory Commission.

FINANCE COMMISSION OF TEXAS

	For the Years Ending	
	August 31, 1986	August 31, 1987
Per Diem of Commission Members, 12 at \$30	\$ 4,140	\$ 4,140
GRAND TOTAL, FINANCE COMMISSION OF TEXAS	\$ 4,140	\$ 4,140

Method of Financing:

Department of Banking Expense Fund	\$ 2,158	\$ 2,158
Office of Consumer Credit Commissioner Expense Fund	366	366
Savings and Loan Department Expense Fund	1,616	1,616
Total, Method of Financing	\$ 4,140	\$ 4,140

DEPARTMENT OF BANKING

Regulation of Banking Industry

1. Commissioner	\$ 77,000	\$ 77,000
2. Administration and Support Services	650,361	873,004
3. Bank Examination and Supervision	4,736,545	4,789,881
4. Prepaid Funeral Contracts and Other Non-Banking Regulation	283,863	283,863
GRAND TOTAL, DEPARTMENT OF BANKING	\$ 5,947,769	\$ 6,023,748

Method of Financing:

Department of Banking Expense Fund	\$ 5,757,813	\$ 5,833,792
Prepaid Funeral Contract Fund 076	189,956	189,956
Total, Method of Financing	\$ 5,947,769	\$ 6,023,748

Schedule of Exempt Positions

Commissioner	\$ 77,000	\$ 77,000
Deputy Commissioner	64,618	64,618
General Counsel	57,254	57,254
Director of Internal Affairs	56,000	56,000
Departmental Examiner	54,986	54,986
Director, Corporate Activities	49,440	49,440

1. Funds appropriated above may be expended to employ personnel in classified position titles listed in Article V of the Act subject to the prior approval of the State Classification Officer or in such other positions established and approved by the State Classification Office for use by this department.

FINANCE COMMISSION OF TEXAS

DEPARTMENT OF BANKING
(Continued)

2. The Department of Banking is hereby authorized to transfer such amounts as may be necessary between Items 2. Administration 3. Bank Examination and Supervision and 4. Prepaid Funeral Contracts and Other Non-Banking Regulation. All transfers between items must have prior approval of the Finance Commission of Texas.

3. 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 of 1943, 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.

4. 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.

5. At such time the position of Commissioner of the Department of Banking becomes vacant, the salary of such position shall be reduced to \$62,500 each year of the biennium and the salary of the Deputy Commissioner shall be reduced to \$62,000 each year of the biennium when such position becomes vacant.

OFFICE OF CONSUMER CREDIT COMMISSIONER

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----
<u>Regulation of the Consumer Credit Industry</u>		
1. Commissioner	\$ 64,428	\$ 64,428
2. Administration	450,295	439,440
3. Examination and Supervision	591,254	582,932
	-----	-----
GRAND TOTAL, OFFICE OF CONSUMER CREDIT COMMISSIONER	\$ 1,105,977	\$ 1,086,800
	=====	=====

Method of Financing:

Office of Consumer Credit Commissioner Expense Fund	\$ 1,103,977	\$ 1,084,800
Interagency Contract, estimated	2,000	2,000
	-----	-----
Total, Method of Financing	\$ 1,105,977	\$ 1,086,800
	=====	=====

Schedule of Exempt Positions

Commissioner	\$ 64,428	\$ 64,428
Assistant Commissioner, 2	48,996	48,996
Counsel	48,936	48,936

FINANCE COMMISSION OF TEXAS

OFFICE OF CONSUMER CREDIT COMMISSIONER
(Continued)

1. Funds appropriated above may be expended to employ personnel in classified position titles listed in Article V of the Act subject to the prior approval of the State Classification Officer or in such other positions established and approved by the State Classification Office for use by this department.

2. The Office of Consumer Credit Commissioner is hereby authorized to transfer such amounts as may be necessary between Items 2. Administration and 3. Examination and Supervision. All transfers between items must have prior approval of the Finance Commission of Texas.

3. At such time the position of Commissioner of the Office of Consumer Credit Commissioner becomes vacant, the salary of such position shall be reduced to \$60,000 each year of the biennium.

TEXAS SAVINGS AND LOAN DEPARTMENT

For the Years Ending	
August 31,	August 31,
1986	1987

Out of the Savings and Loan Department Expense Fund:

Regulation of the Savings and Loan Industry

1. Commissioner	\$ 75,000	\$ 75,000
2. Administration	900,539	960,937
3. Examination and Supervision	<u>1,896,129</u>	<u>2,107,989</u>
GRAND TOTAL, TEXAS SAVINGS AND LOAN DEPARTMENT	\$ 2,871,668	\$ 3,143,926

Schedule of Exempt Positions

Commissioner	\$ 75,000	\$ 75,000
Deputy Commissioner	61,000	61,000
General Counsel	55,000	55,000
Director of Examination	50,000	50,000
Director of Supervision	50,000	50,000

1. Funds appropriated above may be expended to employ personnel in classified position titles listed in Article V of the Act subject to the prior approval of the State Classification Officer or in such other positions established and approved by the State Classification Office for use by this department.

2. The Texas Savings and loan Department is hereby authorized to transfer such amounts as may be necessary between Items 2. Administration and 3. Examination and Supervision. All transfers between items must have prior approval of the Finance Commission of Texas.

FINANCE COMMISSION OF TEXAS

TEXAS SAVINGS AND LOAN DEPARTMENT
(Continued)

3. There is hereby appropriated to the Texas Savings and Loan Department all monies received as incidental or necessary to the implementation of authorized Supervision Proceedings. 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.

4. At such time the position of Commissioner of the Savings and Loan Department becomes vacant, the salary of such position shall be reduced to \$62,500 each year of the biennium.

COMMISSION ON FIRE PROTECTION PERSONNEL STANDARDS AND EDUCATION

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
<u>Administrative, Certification and Inspection</u>		
1. Executive Director	\$ 30,600	\$ 30,600
2. Other Administration	123,260	123,648
	-----	-----
GRAND TOTAL, COMMISSION ON FIRE PROTECTION PERSONNEL STANDARDS AND EDUCATION	\$ 153,860	\$ 154,248
	=====	=====

Method of Financing:

General Revenue Fund	\$ 141,860	\$ 141,444
Reappropriated Receipts, estimated	12,000	12,800
	-----	-----
Total, Method of Financing	\$ 153,860	\$ 154,244
	=====	=====

Schedule of Exempt Positions

Executive Director	\$ 30,600	\$ 30,600
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SCHEDULE OF CLASSIFIED POSITIONS,
COMMISSION ON FIRE PROTECTION PERSONNEL STANDARDS AND EDUCATION

Group 17
7010 Consultant, Instructional Services

Group 15
1504 Administrative Technician IV, 2

Group 7
0135 Secretary III

Group 6
0203 Key Entry Operator II

COMMISSION ON FIRE PROTECTION PERSONNEL STANDARDS AND EDUCATION
(Continued)

1. All funds collected from the sale of commission manuals and fees collected from each intermediate, advance, and master certificate issued by the commission are hereby appropriated for that purpose and any remaining balance from such collections as of August 31, 1985, are hereby reappropriated for the same purpose for the biennium beginning September 1, 1985.

2. Contingent upon the passage of legislation providing for new fees for agency services, appropriations made above from reappropriated receipts are rescinded and there is hereby appropriated from the General Revenue Fund an additional \$99,388 for fiscal year 1986 and \$65,188 for fiscal year 1987 for costs associated with certification and fee collection services. Also contingent upon passage of the above legislation, the agency is authorized to employ one additional staff in the position classification: 0203 Key Entry Operator II.

FIREMEN'S PENSION COMMISSIONER

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
Out of the General Revenue Fund:		
<u>Administration and Certification</u>		
1. Commissioner	\$ 30,600	\$ 30,600
2. Other Administration	115,947	117,159
3. Firemen's Relief and Retirement		
Emergency Fund	30,000	30,000
4. Rent	16,000	17,000
	-----	-----
GRAND TOTAL, FIREMEN'S PENSION COMMISSIONER	\$ 192,547	\$ 194,759
	=====	=====

Schedule of Exempt Positions

Commissioner	\$ 30,600	\$ 30,600
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SCHEDULE OF CLASSIFIED POSITIONS, FIREMEN'S PENSION COMMISSIONER

Group 10

1089 Auditor II, 2

Group 11

1502 Administrative Technician II, 2

1. Funds appropriated in Item 3., above, shall be allocated to departments which exempted themselves from the provisions of Senate Bill No. 411, Acts of the Sixty-fifth Legislature to match on a dollar-for-dollar basis any contribution paid by the jurisdiction or system to cover the financial need of the department up to the state limit as set by Article 6243e.

2. For the departments which did not exempt themselves from the provisions of Senate Bill No. 411, Acts of the Sixty-fifth Legislature, allocations shall be made from Item 3., Emergency Funds, in an amount not to exceed the limit established by Article 6243e, V.A.C.S. and then only if such allocations will result in a fully funded department pension program.

FIREMEN'S PENSION COMMISSIONER
(Continued)

3. It is the intent of the Legislature that funds appropriated above in Item 4., Rent, be expended only upon a finding of fact by the Governor that a move by the agency to offices not owned by the State is necessitated under policies and rules enacted by State Purchasing and General Services Commission.

4. Contingent on the passage of Senate Bill No. 226, Sixty-ninth Legislature, Regular Session, no funds are appropriated to Item 3. Firemen's Relief and Retirement Emergency Fund.

GOOD NEIGHBOR COMMISSION

	For the Years Ending	
	August 31,	August 31,
	1986	1987
Out of the General Revenue Fund:		
1. Executive and International:		
a. Executive Director	\$ 42,000	\$ 42,000
b. Other Expenses	75,573	78,073
2. Program Development	<u>73,778</u>	<u>73,778</u>
GRAND TOTAL, GOOD NEIGHBOR COMMISSION	<u>\$ 191,351</u>	<u>\$ 193,851</u>

Schedule of Exempt Positions

Executive Director	\$ 42,000	\$ 42,000
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SCHEDULE OF CLASSIFIED POSITIONS, GOOD NEIGHBOR COMMISSION

Group 19
0517 Planner II

Group 17
1506 Administrative Assistant

Group 11
1502 Administrative Technician II

Group 9
0138 Administrative Secretary

Group 8
1501 Administrative Technician I

OFFICE OF THE GOVERNOR

1. Governor	\$ 91,600	\$ 91,600
2. Lieutenant Governor while Acting Governor	20,000	20,000 & U.B.
3. Main Office	3,064,654	3,064,654 & U.E.
4. Mansion Operations	181,712	181,712 & U.B.
5. Personnel and Employment Opportunity Office	241,038	241,038 & U.B.

OFFICE OF THE GOVERNOR
(Continued)

6. Budget and Planning Office	2,700,659	2,700,659	& U.B.
	-----	-----	
Subtotal, Office Operations	\$ 6,299,663	\$ 6,299,663	
7. Assistance to Regional Planning Commissions	\$ 3,296,472	\$ 3,296,472	& U.B.
8. Criminal Justice Planning Division:			
a. Administration and Grants to State Agencies and Local Entities, estimated	23,181,200	23,181,200	& U.B.
 b. Grant to Department of Public Safety	1,878,979	1,878,979	
 c. Grant to Commission on Jail Standards	135,000	135,000	
 d. Grant to Department of Corrections	3,027,039	3,027,039	
 e. Grant to Prosecutors Council	384,582	384,582	
 f. Grant to Supreme Court	94,244	94,244	
Subtotal, Criminal Justice Planning Division	\$ 27,688,944	\$ 27,688,944	
9. Texas Film Commission	\$ 263,875	\$ 263,875	& U.B.
10. Contributions Incident to Memberships	424,788	438,338	& U.B.
11. Payments in Emergencies to National Guard Troops	147,000		U.B.
12. Deficiency and Emergency Grants	2,960,000		U.B.
13. Disaster Contingency Grants	4,000,000		U.B.
14. Utility Contingency Grants	30,000,000		U.B.
15. Salary Provision Contingency		4,800,000	
	-----	-----	
GRAND TOTAL, OFFICE OF THE GOVERNOR	\$ 75,080,742	\$ 42,787,292	
	=====	=====	

Method of Financing:

General Revenue Fund	\$ 44,688,182	\$ 13,823,732	
Criminal Justice Planning Fund No. 421, estimated	23,494,944	23,494,944	
Federal Funds, estimated	3,672,616	3,672,616	
Earned Federal Funds, estimated	929,000		
Interagency Contracts, estimated	396,000	396,000	
Special Funds, estimated	500,000		
Municipal Court Judges and Personnel Training Fund No. 495, estimated	1,250,000	1,250,000	
Other Funds, estimated	150,000	150,000	
	-----	-----	
Total, Method of Financing	\$ 75,080,742	\$ 42,787,292	
	=====	=====	

Schedule of Exempt Positions

Governor	\$ 91,600	\$ 91,600
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OFFICE OF THE GOVERNOR
(Continued)

1. In case of an emergency and to provide for the effective and efficient operation of the Governor's Office, the Governor shall have the authority to transfer between items of appropriation 2., Lieutenant Governor While Acting Governor, 3., Main Office, 4., Mansion Operations, 5., Personnel Employment Opportunity Office, 6., Budget and Planning Office, and 9., Texas Film Commission. An annual report detailing all such transfers shall be submitted to the Legislative Budget Board.

2. Any unexpended balances as of August 31, 1986, in the appropriations made hereinabove to the Office of the Governor are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1986, except Item 1.

3. Funds appropriated above in Item 7., 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 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.

4. Every recipient of funds appropriated in Item 7., 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.

5. None of the funds received by the Criminal Justice Planning Division and appropriated by this Act shall be used to finance any program of any state agency which receives state funds appropriated by this Act unless the state agency submits the application to the Legislative Budget Board prior to the formal consideration of the application by the Criminal Justice Advisory Board.

6. Each city, county, and council of government awarded grant applications by the Criminal Justice Planning Division in excess of a total of fifty thousand dollars during a calendar year shall have an independent annual CPA financial audit of grant applications whose grant period expired during the preceding calendar year. Each non-profit corporation awarded a grant shall be audited annually by the Criminal Justice Planning Division or by an independent CPA firm. A copy of each independent CPA audit shall be filed with the Criminal Justice Planning Division and the legislative Budget Board. Anti-fencing, sting, and similar grants shall be audited only by the Criminal Justice Planning Division.

7. None of the funds appropriated to the Criminal Justice Planning Division, regardless of their source or character, may be used for influencing the outcome of any election, or the passage or defeat of any legislative measure. Before the Criminal Justice Planning Division may release any funds to a grantee who receives funds from the Criminal Justice Planning Division under this Act, each grantee shall certify in writing to the Criminal Justice Planning Division that none of the funds provided in such grant will be used for influencing the outcome of any election, or the passage or defeat of any legislative measure.

OFFICE OF THE GOVERNOR
(Continued)

8. The Criminal Justice Planning Division shall notify the members of the Senate and House of Representatives of each grant application received from their individual district prior to the formal consideration of the application by the Criminal Justice Advisory Board and shall further advise each such member of the Legislature of the approval of any grant prior to announcement thereof to the grantee or the public.

9. Notwithstanding the provisions of this Act relating to the Position Classification Plan, the Governor may, at his discretion, determine the step within the salary pay group for compensation for personnel employed in the Governor's Office under the Position Classification Plan.

10. Notwithstanding other provisions of this Act, pilots and commissioned Department of Public Safety personnel when transporting and providing security for the Governor shall be reimbursed for their actual meals, lodging and incidental expenses when on official travel in or out of the state.

11. Special Funds appropriated above in the Method of Financing are to be applied only to Item 12. Deficiency and Emergency Grants, and to be expended in accordance with Article 4351, V.A.C.S., 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. Upon certification by the Governor that an emergency exists within the scope of the above cited provisions in an agency funded totally out of special funds, the Comptroller of Public Accounts shall transfer from the special fund to the necessary appropriation account the amount certified as necessary to meet the emergency. Transfers made under this provision shall be made only when sufficient balances over appropriated amounts exist in the special fund.

12. Any unexpended balances as of August 31, 1985, in Item 11. Payments and emergencies to National Guard Troops, and Item 12. Deficiency and Emergency Grants, are hereby reappropriated for the same purposes for the biennium beginning September 1, 1985.

13. 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.

14. Any unobligated balances as of August 31, 1985 in the Disaster Contingency Fund are hereby reappropriated for the biennium beginning September 1, 1985, for the purpose of implementing the provisions of House Bill No. 2032, Acts of the Sixty-fourth Legislature. Funds appropriated above in Item 13., Disaster Contingency Grants, may be transferred into the Disaster Contingency Fund No. 453.

15. Funds appropriated above in Item 12., Deficiency and Emergency Grants, 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, 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 local defense of officials and employees; and for emergency use in accordance with Article 689a-4c, V.A.C.S.

OFFICE OF THE GOVERNOR
(Continued)

16. Any balances remaining as of August 31, 1985, plus any revenues received during the biennium beginning September 1, 1985 identified as earned federal funds are hereby appropriated to the Office of the Governor for use in the operations of the office.

17. Funds appropriated above in Item 14., Utility Contingency Grants, may be expended by the Governor for those agencies whose specific line item appropriations for energy-related utilities or other appropriations for the purposes of energy-related utilities are found to be insufficient by the Governor. These funds may be used for the payment of energy-related utility charges or for purchase or installation of capital equipment, the need for and amount of such payments to be determined by the Governor, contingent upon a finding of fact by the Governor, in accordance with Article 689a-4b, V.A.C.S., that:

- (1) The agency has taken all reasonable steps to control or reduce energy consumption; or,
- (2) The expenditure for purchase, installation, replacement, repair, or other installation of capital retrofit measures reasonably demonstrates that actual cost savings or projected cost avoidance can be achieved with a payback period of not to exceed four years from the time of installation of the measure.

18. Contingent on the failure of legislation to transfer the Texas Film Commission out of the Office of the Governor the funds appropriated above in Item 9. Texas Film Commission shall be strictly used for film production and film production promotion in Texas.

19. Should the amount of revenue shown above for the Criminal Justice Planning Fund No. 421 in the Method of Financing not be sufficient to fund Item 8.f., Grant to Supreme Court, there is hereby appropriated to the Supreme Court an amount not to exceed \$94,944 each year of the biennium from the General Revenue Fund, only to the extent that the Criminal Justice Planning Funds available are less than the amount shown in the Method of Financing.

20. Contingent on the passage of legislation transferring the Texas Film Commission to the Texas Economic Development Commission, the amounts above in Item 9., Texas Film Commission, \$263,875 in fiscal year 1986 and \$263,875 in fiscal year 1987, out of the General Revenue Fund, are hereby transferred to the Texas Economic Development Commission.

21. Contingent upon the passage of Senate Bill 1168, Regular Session of the Sixty-ninth Legislature, the amount appropriated to program Item 8.a., Administration and Grants to State Agencies and Local Entities, is reduced in the amount of \$1,250,000 for the fiscal year ending August 31, 1986 and in the amount of \$1,250,000 for the fiscal year ending August 31, 1987.

22. Payments for contributions incident to memberships shall be limited to those organizations paid in 1985. None of the funds appropriated above shall be used to make any payment to the Southern Growth Policies Board.

23. Contingent upon the enactment of Senate Bill 1290, Sixty-ninth Legislature, establishing the Emergency Economic Opportunity Fund, any federal funds, private funds, or other deposits in the fund are hereby appropriated to the Office of the Governor for the purpose of encouraging and promoting development of new economic resources in the State pursuant to the provisions of Senate Bill 1290, Sixty-ninth Legislature.

OFFICE OF THE GOVERNOR
(Continued)

24. Funds appropriated above in Item 15., Salary Provision Contingency shall be used only to supplement budgets of agencies who have demonstrated to the Office of Governor that funds in their appropriation are insufficient to meet the 1987 salary provisions as set forth in Article V of this Act.

GOVERNOR'S COMMISSION ON PHYSICAL FITNESS

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----

Out of the General Revenue Fund:

Professional Programs and
Public Awareness

1. Executive Director	\$ 40,900	\$ 40,900
2. Program Administration	97,646	97,646
	-----	-----
GRAND TOTAL, GOVERNOR'S COMMISSION ON PHYSICAL FITNESS	\$ 138,546	\$ 138,546
	-----	-----

Schedule of Exempt Positions

Executive Director	\$ 40,900	\$ 40,900
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SCHEDULE OF CLASSIFIED POSITIONS, GOVERNOR'S COMMISSION
ON PHYSICAL FITNESS

GROUP 15

1504 Administrative Technician IV

GROUP 9

0138 Administrative Secretary

GROUP 5

0133 Secretary II

BOARD OF EXAMINERS IN THE FITTING AND DISPENSING OF HEARING AIDS

Out of the General Revenue Fund:

Administration, Licensing
and Enforcement

1. Per Diem of Board Members, 9 at \$30	\$ 2,970	\$ 2,970
2. Executive Director	22,500	22,500
3. Program Administration	49,450	59,553
	-----	-----
GRAND TOTAL, BOARD OF EXAMINERS IN THE FITTING AND DISPENSING OF HEARING AIDS	\$ 74,920	\$ 85,023
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Schedule of Exempt Positions

Executive Director	\$ 22,500	\$ 22,500
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BOARD OF EXAMINERS IN THE FITTING AND DISPENSING OF HEARING AIDS
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS, BOARD OF EXAMINERS IN THE
FITTING AND DISPENSING OF HEARING AIDS

Group 11

1502 Administrative Technician II

From amounts appropriated to Per Diem of Board Members, and Program Administration, the Texas Board of Examiners in the Fitting and Dispensing of Hearing Aids is authorized expenditure, not to exceed \$5,000, for investigations by the Board and/or Executive Director deemed necessary by the Board.

STATE DEPARTMENT OF HIGHWAYS AND PUBLIC TRANSPORTATION

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----
1. Administration and Support:		
a. Commissioners (3)	\$ 102,300	\$ 102,300
b. Engineer-Director	66,700	66,700
c. Other Executive Administration	1,274,438	1,309,908
d. Planning and Research	19,061,892	19,859,536
e. Support Operations	<u>102,071,309</u>	<u>96,514,955</u>
Total, Administration and Support	<u>\$ 122,596,639</u>	<u>\$ 117,853,399</u>
2. Highway Maintenance:		
a. Maintenance Management	\$ 11,707,342	\$ 11,741,569
b. Maintenance Work	461,471,162	486,519,560
c. Ferries and Tunnel Operations	<u>9,027,974</u>	<u>8,468,710</u>
Total, Highway Maintenance	<u>\$ 482,206,478</u>	<u>\$ 506,729,839</u>
3. Highway Construction:		
a. Construction Management	\$ 17,310,005	\$ 16,755,768
b. Preliminary and Construction Engineering	177,911,952	186,190,880
c. Right of Way Acquisition	238,900,000	274,000,000
d. Contractor Payments	1,466,846,927	1,611,766,335
	-----	-----
Total, Highway Construction	<u>\$1,900,968,884</u>	<u>\$2,068,712,983</u>
4. Highway Auxiliary Operations:		
a. Public Travel and Information Services	\$ 7,462,962	\$ 7,541,290
b. Motor Vehicle Registration and Titling	33,156,222	36,023,085
c. Off-System Railroad Grade Protection	500,000	U.B.
d. Outdoor Advertising and Junkyard Control	458,509	477,255
e. Traffic Safety Promotion	11,811,831	11,811,854
f. Gulf Intracoastal Waterway Improvements	<u>93,619</u>	<u>94,519</u>
Total, Highway Auxiliary Operations	<u>\$ 53,483,143</u>	<u>\$ 55,948,003</u>

STATE DEPARTMENT OF HIGHWAYS AND PUBLIC TRANSPORTATION
(Continued)

5. Public Transportation Development:

a. Coordination and Technical Support	\$ 503,872	\$ 505,416
b. Financial Assistance	<u>17,775,000</u>	<u>U.S.</u>
Total, Public Transportation Development	<u>\$ 18,278,872</u>	<u>\$ 505,416</u>
GRAND TOTAL, STATE DEPARTMENT OF HIGHWAYS AND PUBLIC TRANSPORTATION	<u>\$2,577,534,016</u>	<u>\$2,769,749,640</u>

Method of Financing by Activity:

Executive Administration through Motor Vehicle Registration and Titling:

General Revenue Fund Transfers to State Highway Fund No. 006, estimated	\$ 122,446,000	\$ 123,416,000
General Revenue Fund Transfers to Farm-to-Market Road Fund No. 189	15,000,000	15,000,000
State Highway Fund No. 006	1,378,967,081	1,676,912,408
Federal Funds, estimated	<u>1,029,978,104</u>	<u>941,532,188</u>
Subtotal	<u>\$2,546,391,185</u>	<u>\$2,756,860,596</u>

Off-System Railroad Grade Protection:

General Revenue Fund	\$ 500,000	\$
Subtotal	<u>\$ 500,000</u>	<u>\$</u>

Outdoor Advertising and Junkyard Control:

Texas Highway Beautification Fund No. 071	\$ 458,509	\$ 477,255
Subtotal	<u>\$ 458,509</u>	<u>\$ 477,255</u>

Traffic Safety Promotion:

State Highway Fund Transfers to Traffic Safety Fund No. 029	\$ 1,800,000	\$ 1,800,000
Traffic Safety Fund No. 029	11,831	11,854
Federal Funds, estimated	<u>10,000,000</u>	<u>10,000,000</u>
Subtotal	<u>\$ 11,811,831</u>	<u>\$ 11,811,854</u>

Gulf Intracoastal Waterway Improvements:

General Revenue Fund	\$ 93,619	\$ 94,519
Subtotal	<u>\$ 93,619</u>	<u>\$ 94,519</u>

Public Transportation Development:

STATE DEPARTMENT OF HIGHWAYS AND PUBLIC TRANSPORTATION
(Continued)

Public Transportation Fund No. 451	10,128,872	355,416
Federal Funds, estimated	8,150,000	150,000
Subtotal	\$ 18,278,872	\$ 505,416
Total, Method of Financing by Activity	\$2,577,534,016	\$2,769,749,640

Schedule of Exempt Positions

	1986	1987
Commissioner, 3	\$ 34,100	\$ 34,100
Engineer-Director	66,700	66,700
Deputy Director, 4	59,100	59,100
Director VI, 5	54,300	54,300
Director V, 7	52,800	52,800
Director IV, 31	51,500	51,500
Director III, 38	49,400	49,400
Director II, 24	47,300	47,300
Director I, 67	45,800	45,800
General Counsel	49,400	49,400

1. The State Department of Highways and Public Transportation is hereby authorized to transfer appropriations between sub-items within program appropriation items numbered 1. Administration and Support and 2. Highway Maintenance, and between sub-items 3.a. and 3.b. and between sub-items 3.c. and 3.d. within program appropriation item numbered 3. Highway Construction. In addition, in the case of emergencies and other unforeseen circumstances, as certified by the Governor, the department is authorized to transfer appropriations from sub-item 3.d. to sub-items 2.b. and 3.b., after filing a copy of the certification with the Legislative Budget Board.

2. The State Highway and Public 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 shall not exclude an hourly paid employee from a merit raise merely because of the nature of his work or the job title he holds.

3. 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 State Department of Highways and Public Transportation, other than the amounts specifically provided for by the terms of this Appropriations Act.

4. In order to insure that the department maintains the lowest practicable staffing levels, it is the intent of the Legislature that engineers in private practice shall be utilized to accommodate peak design workloads whenever economical.

STATE DEPARTMENT OF HIGHWAYS AND PUBLIC TRANSPORTATION
(Continued)

5. In addition to other state funds expended for similar purposes under previously existing policy, the above appropriations include \$1,500,000 per year from the State Highway Fund for joint participation by the State Department of Highways and Public Transportation and the respective railroad companies operating in the state, such sum of moneys to be expended and administered by the State Department of Highways and Public Transportation under rules and regulations established by it for the welfare and safety of the traveling public to construct and maintain grade crossing protective devices on federal, state and county highways and city streets on the distribution formula heretofore established by the department applicable to the construction of such grade crossing protective devices on state highways, and directing the department to develop standards and criteria for the proper priority allocation of such funds to specific grade crossings demanding the installation and maintenance based upon incidence of automotive and train traffic at the crossing, accident experience, observation, obstruction and other, designated to foster and establish a consistent and orderly program to eliminate hazards to the public on the public highways, roads and streets in the state and provided that in arriving at costs payable by the state for construction and maintenance provided herein, payment may be made by the department to qualified recipients by fixed sum determined on a formula basis or otherwise under such rules and regulations as the department may establish with a view toward simplification of the auditing and accounting involved.

6. Any necessary amounts of the moneys appropriated above may be used by the State Department of Highways and Public Transportation to pay refunds authorized by law, and to pay court costs in suits involving the State Department of Highways and Public Transportation.

7. From the funds appropriated above in Item 4.e., Traffic Safety Promotion, not more than \$2,331,831 for fiscal year 1986 and not more than \$2,341,854 for fiscal year 1987 may be used to pay the administration, coordination, and technical assistance costs of this activity.

8. The amounts specified above from State Highway Fund No. 006, Traffic Safety Fund No. 029, Texas Highway Beautification Fund No. 071, Farm-to-Market Road Fund No. 189, and Public Transportation Fund No. 451 are appropriated from revenues received during the biennium beginning September 1, 1985, and from any balances on hand at the beginning of that biennium.

9. The Comptroller of Public Accounts is authorized to transfer \$1,800,000 from the State Highway Fund No. 006 to the Traffic Safety Fund No. 029 for fiscal year 1986 and a like amount for fiscal year 1987, and such funds are hereby appropriated for the biennium beginning September 1, 1985.

10. The State Highway and Public Transportation Commission is authorized to direct the Comptroller of Public Accounts to transfer funds as detailed in the appropriation to the Attorney General's Office from State Highway Fund No. 006 to the General Revenue Fund as reimbursement of the General Revenue Fund for salaries and expenses of the staff of the Attorney General in the handling of the legal work of the State Department of Highways and Public Transportation for the purpose of acquiring state highway right of way.

STATE DEPARTMENT OF HIGHWAYS AND PUBLIC TRANSPORTATION
(Continued)

11. Any necessary amounts of the moneys appropriated above may be used by the State Department of Highways and Public Transportation to reimburse the Department of Corrections for the cost of manufacturing motor vehicle license plates, and said Department of Corrections 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 or its successor 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.

12. Any unexpended balance remaining of that portion of the fiscal year 1986 appropriation for Item 4.b. 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 fiscal year 1987.

13. Any necessary amounts of the moneys appropriated above may be used to pay all expenses under and by virtue of the Act of the Forty-fifth Legislature, Regular Session, creating a system of compensation insurance for employees of the State Department of Highways and Public Transportation; and the department is expressly authorized to employ a sufficient number of employees necessary to carry out the terms and provisions of said Act.

14. The State Department of Highways and Public Transportation is authorized to purchase, maintain and operate not to exceed 375 passenger automobiles from the appropriations contained hereinabove.

15. None of the funds appropriated hereinabove may be expended for the purchase, construction, or maintenance of residences for employees of the State Department of Highways and Public Transportation except maintenance camps in isolated areas and bridge tenders' buildings.

16. The State Department of Highways and Public Transportation is hereby authorized to operate, or have operated, cafeterias in its state headquarters office buildings in Austin, Texas.

17. The State Department of Highways and Public 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.

18. The State Department of Highways and Public Transportation is authorized to rent or lease equipment of any kind except office machines and electronic computers. Office machines and electronic computers will be rented or leased with prior approval of the State Purchasing and General Services Commission. This specific authorization shall be construed to be an exception to any prohibitions and restrictions in the General Provisions of this Act.

19. From the funds appropriated above the State Department of Highways and Public Transportation is hereby authorized to pay a clothing allowance of \$400 per person per year for required uniforms to travel counselors and tourist bureau supervisors employed by the department.

20. In order to insure the maintenance, preservation and construction of a system of highways, roadways and streets within the state, there shall be a program designed to accomplish improvements in traffic flow and design in cooperation with the political subdivisions of the state and in consonance and furtherance of federal highway policy to separate congested, hazardous and dangerous grade intersections of highways and railways with the ultimate objective of accomplishing a

STATE DEPARTMENT OF HIGHWAYS AND PUBLIC TRANSPORTATION
(Continued)

separation of the two ground transportation systems and funds appropriated hereinabove to the State Department of Highways and Public Transportation include Ten Million Dollars (\$10,000,000) per year to be expended to accomplish these objectives. The State Department of Highways and Public Transportation shall have such power and authority to accomplish said objective as necessary and shall administer funds herein appropriated together with funds provided from federal sources; further, the department shall set up administrative rules, regulations, orders and standards to administer the outlay of such funds, and shall determine a priority for orderly implementation of the separations to be undertaken.

21. Funds appropriated above in Item 4.a., Public Travel and Information Services, include amounts for the production and distribution of "Texas Highways", the official travel magazine of the state as intended by H.C.R. No. 26, Sixty-fourth Legislature, Regular Session, 1975. The State Highway and Public Transportation Commission is directed to set subscription rates and other charges at a level that will generate receipts approximately sufficient to cover the costs incurred in the production and distribution of the magazine.

22. The Legislature hereby finds and declares that it is in the interest of the State of Texas to encourage and promote utilization of highway and bridge surfacing, resurfacing, or restoration materials which are produced from recycled materials or which contain asphalt additives to strengthen the materials. Such materials conserve energy and reduce the cost of resurfacing or restcring our highways. Therefore, the Legislature encourages the State Department of Highways and Public Transportation to utilize such materials in 20 percent of its projects initiated during the 1986-1987 biennium, and further mandates that the department submit a report to the Seventieth Legislature on the progress made toward this objective.

23. The amount appropriated for Item 4.c., Off-System Railroad Grade Protection, represents actual disbursements to be made for this purpose during the 1986-87 biennium. This appropriation is contingent upon the following conditions: (1) that the department add the clause "subject to legislative appropriations" to all project approval agreements made by the department; (2) that the department's total project approvals made during the 1986-87 biennium do not exceed \$1,500,000; and (3) that the department submit, as part of its Annual Report, an itemized list giving a description and the amount of each project approved during the 1986-87 biennium and the status of all projects previously approved and not completed.

24. The Comptroller of Public Accounts is directed to transfer \$1,500,000 on or before October 15, 1985, from the Texas Highway Beautification Fund No. 071 to the General Revenue Fund as reimbursement of the General Revenue Fund for previous general revenue provided to implement the Texas Highway Beautification System.

25. 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 Section 5(c) of Senate Bill No. 33, Sixty-eighth Legislature, Second Called Session. Such funds are hereby appropriated for the 1986-87 biennium 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.

STATE DEPARTMENT OF HIGHWAYS AND PUBLIC TRANSPORTATION
(Continued)

26. The State Department of Highways and Public Transportation is strongly urged to improve its cash forecasting system so as to determine appropriate minimum balances for the State Highway Fund while still retaining enough reserves to meet future obligations, thereby maximizing the use of the State Highway Fund in the financing of the state highway system.

27. The State Department of Highways and Public Transportation is directed to report to the Seventieth Legislature on the departmental proposal to institute an incentive pay system for its employees, including specific provisions relating to the manner of distribution and the cost of such a program.

28. The State Department of Highways and Public Transportation is directed to seek the assistance of the State Classification Officer to review and upgrade, if appropriate, the position classes for employees engaged in construction activity to the same levels as those employed in right-of-way acquisition.

29. The Comptroller of Public Accounts is directed to transfer an estimated \$9,848,150 at the close of fiscal year 1986 and an estimated \$11,144,080 at the close of fiscal year 1987 from the State Highway Fund No. 006 to the General Revenue Fund. These amounts represent the depository interest earned during the fiscal years 1986 and 1987 by nonconstitutionally-dedicated revenues of State Highway Fund No. 006. In the event that the actual depository interest amounts are greater than the amounts estimated above, the Comptroller is authorized and directed to reduce the amounts for State Highway Fund No. 006 shown in Section 3.b. of Executive and Administrative Departments and Agencies Special Provisions so that the biennial sum of the transfers directed by Section 3.b. and this rider does not exceed \$30 million.

30. It is the intent of the Legislature that the Department, whenever feasible, endeavor to hire engineers and engineering technicians in lieu of employing consultants paid from professional fees in Item 3.b., Preliminary and Construction Engineering.

31. It is the intent of the Legislature that the State Department of Highways and Public Transportation erect exit signs on east-bound I-30 and west-bound I-30 to signify that the exits on Montgomery are the exits for the Texas College of Osteopathic Medicine.

TEXAS HISTORICAL COMMISSION

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----
1. Executive Administration:		
a. Executive Director	\$ 45,600	\$ 45,600
b. Agency Administration	240,647	230,259
c. Publication Services	98,821	94,746
d. Major Repairs and Renovation - Carrington-Covert House	7,000	U.B.
2. Administration of National Historic Preservation Act:		
a. Nominations, Surveys and Technical Services	843,668	808,878
b. Review and Compliance	195,585	187,594
c. Preservation Grants	166,314	187,271

TEXAS HISTORICAL COMMISSION
(Continued)

3. Historic Coordination:		
a. Field and Museum Services	98,234	94,183
b. Research and Markers	66,072	63,347
c. Bain Street	274,674	274,674
d. Museum Grants	24,500	0.B.
4. Historic Management:		
a. Archaeological Services	199,226	191,011
b. Antiquities Committee	125,000	125,000
5. Sam Rayburn House:		
a. Administration, Maintenance and Operation	106,588	106,588

GRAND TOTAL, TEXAS HISTORICAL COMMISSION	\$ 2,511,929	\$ 2,409,151
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Method of Financing:

General Revenue Fund	\$ 1,711,044	\$ 1,608,266
Federal Funds, estimated	653,300	653,300
Other Funds	99,410	99,410
Reappropriated Receipts	48,175	88,175
Total, Method of Financing	\$ 2,511,929	\$ 2,409,151

Schedule of Exempt Positions

Executive Director	\$ 45,600	\$ 45,600
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SCHEDULE OF CLASSIFIED POSITIONS (UL), TEXAS HISTORICAL COMMISSION

- Group 21
7310 State Archaeologist
- Group 20
1557 Director of Programs
- Group 19
1551 Staff Services Officer I
2270 Restoration Consultant
- Group 18
7441 Assistant Director of Field Operations
- Group 17
0546 Research Specialist II
1506 Administrative Assistant
1552 Administrator of Technical Programs I
2256 Architect I
7308 Archaeologist III
- Group 16
0515 Planning Assistant
- Group 15
0544 Research Specialist I
1504 Administrative Technician IV
1895 Museum Curator
2253 Architect Assistant II
7306 Archaeologist II

TEXAS HISTORICAL COMMISSION
(Continued)Group 14

1862 Information Specialist I

Group 13

1162 Accountant II

1503 Administrative Technician III

7304 Archaeologist I

Group 12

1860 Journalist II

Group 11

0540 Research Assistant I

1502 Administrative Technician II

7302 Archaeologist Assistant

Group 10

0361 Photographer I

1859 Journalist I

Group 9

0138 Administrative Secretary

2009 Illustrator I

Group 8

0334 Photocomposer III

1003 Accounting Clerk III

1501 Administrative Technician I

2000 Draftsman I

Group 7

0135 Secretary III

4206 Laboratory Technician III

Group 5

0133 Secretary II

Group 4

0131 Secretary I

1001 Accounting Clerk I

1902 Stock Clerk II

Group 3

0103 Clerk Typist I

Group 2

8031 Groundskeeper I

1. Any gifts and donations are hereby authorized and appropriated to said Commission for the purposes specified by such donors.

2. The Texas Historical Commission is empowered to receive any funds allocated to the state by the federal government for the preparation of historic surveys and preservation of historic properties and such federal funds are hereby appropriated to the Texas Historical Commission for the purposes for which the federal grant, allocation, aid or payment is made.

3. 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.

TEXAS HISTORICAL COMMISSION
(Continued)

4. In the event that the Texas Historical Commission sells officially sanctioned Sesquicentennial commemorative items or sponsors officially sanctioned Sesquicentennial events, revenues collected from those sales and events are hereby appropriated to the Commission. None of these funds may be used for hiring new personnel or increasing salaries of current staff.

5. 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, 1985.

6. The Texas Historical Commission is hereby authorized to transfer such amounts as may be necessary from the program item numbered 2., Administration of National Historic Preservation Act, sub-item c., Preservation Grants, to any other program and sub-item with the exception of the Executive Director's salary, when it is in the best interest of the state to make such transfers; provided, however, notice of any such transfers shall be shown in the minutes of the Commission.

7. In the event that federal funds become available for the Texas Heritage Conservation Plan included in line item 2.a. Nominations, Surveys and Technical Services, the appropriation for this item from the General Revenue Fund shall be decreased each year of the biennium by the amount of federal funds received.

8. It is the intent of the Legislature that the Historical Commission recover the full costs of historical markers.

9. The Texas Historical Commission and the Texas Antiquities Committee are authorized to solicit private donations for the Texas Antiquities Committee to expend for the purpose of producing molds of certain artifacts, as agreed upon in the settlement of the Platoro Inc. vs. State of Texas lawsuit. In the event donations are insufficient to cover costs for producing the molds, funds shall be expended by the Texas Antiquities Committee out of the funds appropriated above not to exceed \$10,000 for the biennium beginning September 1, 1985 for the purpose of producing the molds, or if the Texas Antiquities Committee receives no appropriations, funds are appropriated to the Texas Antiquities Committee out of the funds appropriated above to the Texas Historical Commission.

COMMISSION ON HUMAN RIGHTS

For the Years Ending
August 31, August 31,
1986 1987

Administration of Fair
Employment Practices

1. Executive Director	\$	46,800	\$	46,800
2. Administration		44,200		44,200
3. Technical Assistance		105,979		108,169
4. Investigations		454,021		451,831
		-----		-----
GRAND TOTAL, COMMISSION ON HUMAN RIGHTS	\$	651,000	\$	651,000
		=====		=====

COMMISSION ON HUMAN RIGHTS
(Continued)

Method of Financing:

Federal Public Welfare Administration Fund No. 117 (Earned Federal Funds)	\$	91,000	\$	91,000
Federal Funds, estimated		<u>560,000</u>		<u>560,000</u>
Total, Method of Financing	\$	<u>651,000</u>	\$	<u>651,000</u>

Schedule of Exempt Positions

Executive Director	\$	46,800	\$	46,800
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1. Funds appropriated above out of the Federal Public Welfare Administration Fund No. 117 are out of unexpended balances from funds appropriated to the Texas Public Building Authority, Fund No. 117, in Senate Bill No. 1355, Sixty-eighth Legislature, Regular Session, 1983.

2. Funds appropriated above may be expended to employ personnel in classified position titles listed in Article V of the Act subject to the prior approval of the State Classification Officer or in such other positions established and approved by the State Classification Office for use by this agency.

TEXAS INDIAN COMMISSION

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	<u> </u>	<u> </u>

Out of the General Revenue Fund:

1. Administration:				
a. Executive Director	\$	38,200	\$	38,200
b. Other Administration		<u>70,833</u>		<u>69,883</u>
Total, Administration	\$	<u>109,033</u>	\$	<u>108,083</u>

2. Tigua Reservation:				
a. Superintendent (plus house and utilities)	\$	27,600	\$	27,600
b. Other Administration		256,428		256,428
c. Utilities		<u>15,040</u>		<u>15,040</u>
Total, Tigua Reservation	\$	<u>299,068</u>	\$	<u>299,068</u>

Out of Alabama/Coushatta Mineral Fund No. 157:

3. Alabama/Coushatta Reservation:				
a. Superintendent (plus house and utilities)	\$	27,600	\$	27,600
b. Other Administration		<u>121,240</u>		<u>121,240</u>
Total, Alabama/Coushatta Reservation	\$	<u>148,840</u>	\$	<u>148,840</u>

GFAND TOTAL, TEXAS INDIAN COMMISSION	\$	<u>556,941</u>	\$	<u>555,991</u>
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TEXAS INDIAN COMMISSION
(Continued)

Method of Financing:

General Revenue Fund	\$	408,101	\$	407,151
Alabama/Coushatta Mineral Fund No. 157				
		<u>148,840</u>		<u>148,840</u>
Total, Method of Financing	\$	556,941	\$	555,991

Schedule of Exempt Positions

Executive Director	\$	38,200	\$	38,200
Alabama/Coushatta Reservation:				
Superintendent (plus house and utilities)		27,600		27,600
Business Manager (plus house and utilities)		25,800		25,800
Tigua Reservation:				
Superintendent (plus house and utilities)		27,600		27,600

SCHEDULE OF CLASSIFIED POSITIONS, TEXAS INDIAN COMMISSION

Group 16

1163 Accountant III

Group 15

1504 Administrative Technician IV, 2

Group 13

1503 Administrative Technician III, 2

Group 12

9052 Maintenance Supervisor II

Group 11

1502 Administrative Technician II

Group 8

1501 Administrative Technician I

Group 7

0135 Secretary III

Group 5

8063 Security Worker III

Group 4

0131 Secretary 1
1001 Accounting Clerk 1, 2
4372 Medical Aide II

Group 3

0103 Clerk typist I
9001 Helper, Maintenance and Construction, 3

TEXAS INDIAN COMMISSION
(Continued)

Group 2
0051 Clerk I, 3
9003 Laborer

1. The moneys appropriated by Item 1.b., above, may be expended for the per diem of Commissioners, at NTE \$30, and their travel expenses, and travel expenses of the Executive Director.

2. Funds appropriated above in Item 3., Alabama/Coushatta Reservation are hereby 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 Alabama/Coushatta Mineral Fund No. 157.

3. None of the funds appropriated above in Item 1.b., Other Administration, may be expended for full-time classified employees who work less than forty (40) hours a week.

4. It is the intent of the Legislature that the Texas Indian Commission relocate its office to Austin, Texas, on or before November 30, 1985.

INDUSTRIAL ACCIDENT BOARD

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
1. Board and Executive Administration:		
a. Chairman	\$ 54,850	\$ 54,850
b. Board Members, 2 at \$54,150 (1986) and \$54,150 (1987)	108,300	108,300
c. Executive Director	50,500	50,500
d. Other Administration	435,162	435,162
2. Staff Services	444,121	444,121
3. Records Maintenance	2,094,890	2,094,945
4. Review and Prehearing of Claim Files	3,547,565	3,534,226
5. Awards Evaluation	186,677	186,677
6. Medical Cost Evaluation	98,555	93,566
7. Crime Victims Compensation Act:		
a. Administration	234,302	263,189
b. Medical Cost Evaluation	56,897	55,397
c. Payment of Claims, estimated	6,990,000	7,062,000
	-----	-----
GRAND TOTAL, INDUSTRIAL ACCIDENT BOARD	\$ 14,301,819	\$ 14,382,933
	=====	=====

Method of Financing:

General Revenue Fund	\$ 6,798,620	\$ 6,780,347
Reappropriated Receipts, Estimated	222,000	222,000
Crime Victims Compensation Fund No. 469, estimated	7,281,199	7,380,586
	-----	-----
Total, Method of Financing	\$ 14,301,819	\$ 14,382,933
	=====	=====

Schedule of Exempt Positions

Chairman	\$ 54,850	\$ 54,850
Board Members, 2	54,150	54,150
Executive Director	50,500	50,500
Assistant Executive Director	44,950	44,950

INDUSTRIAL ACCIDENT BOARD
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS, INDUSTRIAL ACCIDENT BOARD

Group 21

1554 Chief of Staff Services
1559 Director, Special Programs, 3
3501 Legal Examiner
5510 Regional Director, 2

Group 20

0252 Programmer Analyst II
1056 Prehearing Examiner, Industrial Accident Board, 15
1553 Staff Services Officer II, 4

Group 19

1551 Staff Services Officer I, 2

Group 18

0262 Systems Analyst II

Group 17

1568 Staff Development Specialist I
1733 Personnel Officer III

Group 16

0241 ADP Programmer II
1163 Accountant III
1550 Staff Services Assistant, U.L.
5061 Disability Determination Officer, U.L.

Group 15

1504 Administrative Technician IV, U.L.

Group 14

0143 Hearings Reporter III
0240 ADP Programmer I

Group 13

1162 Accountant II
1503 Administrative Technician III, U.L.

Group 12

1515 Office Services Supervisor III
1946 Purchasing and Supply Officer I

Group 11

0067 Clerical Supervisor IV, 2
1502 Administrative Technician II, U.L.

Group 9

0065 Clerical Supervisor III, 3

Group 8

0205 Key Entry Operator III, U.L.
1703 Personnel Clerk III

Group 7

0063 Clerical Supervisor II
0245 ADP Record Control Clerk II
0135 Secretary III, 5

INDUSTRIAL ACCIDENT BOARD
(Continued)

Group 6

- 0055 Clerk III, U.L.
- 0128 Stenographer III
- 0203 Key Entry Operator II, U.I.

Group 5

- 0133 Secretary II, 17
- 0306 Duplicating Machine Operator I

Group 4

- 0053 Clerk II, U.L.
- 0106 Clerk Typist II, 2
- 0201 Key Entry Operator I, U.L.

Group 2

- 0051 Clerk I, U.I.

1. The Industrial Accident Board is hereby authorized to transfer funds appropriated hereinabove between Items 2., 3., 4., and 5.

2. In addition to the appropriations made above, there is hereby appropriated in Item 1.d., Other Administration, \$15,792 in fiscal year 1986 and \$15,792 in fiscal year 1987; in Item 2., Staff Services, \$8,232 in fiscal year 1986 and \$8,232 in fiscal year 1987; in Item 3., Records Maintenance, \$59,490 in fiscal year 1986 and \$59,490 in fiscal year 1987; in Item 4., Review and Pre-hearing of Claim Files, \$75,192 in fiscal year 1986 and \$75,192 in fiscal year 1987; in Item 5., Awards Evaluation, \$1,620 in fiscal year 1986 and \$1,620 in fiscal year 1987, contingent upon passage of House Bill No. 724 increasing the gross premiums tax on workers' compensation policies.

3. Contingent upon passage of Senate Bill No. 76, Sixty-ninth Legislature, Regular Session, there is hereby appropriated to the Industrial Accident Board in Item 6.(a), an additional \$164,104 in fiscal year 1986 and an additional \$154,184 in fiscal year 1987 from the Crime Victims Compensation Fund to carry out the provisions of the Act.

STATE BOARD OF INSURANCE

	For the Years Ending	
	August 31,	August 31,
	<u>1986</u>	<u>1987</u>

Out of the State Board of Insurance
Operating Fund No. 36:

1. Board Offices:			
a. Board Members (3)	\$	184,500	\$ 184,500
b. Other Board Administration		930,952	930,952
2. Commissioner's Office:			
a. Commissioner		59,100	59,100
b. Other Administration		1,438,076	1,438,076
3. Administrative Services		6,453,385	6,501,739
4. Legal and Compliance		2,141,220	2,141,180
5. Casualty Insurance Rating and Regulation		2,312,556	2,311,662
6. Property Insurance Rating and Regulation		3,942,095	3,942,095
7. Corporate and Financial Affairs		4,641,667	4,641,667

STATE BOARD OF INSURANCE
(Continued)

8.	Life Insurance Regulation	2,262,058	2,262,058
9.	State Fire Marshal	1,857,997	1,858,477
10.	Reprinting of the Texas General Basis Schedule	136,000	U.B.
11.	Contingent upon passage of House Bill No. 1504, Sixty-ninth Legislature, Regular Session, relating to the authorization and regulation of single purpose health care plans as health maintenance organizations, to be transferred to the appropriate program items	126,724	109,324
12.	Contingent upon passage of Senate Bill No. 1415, Sixty-ninth Legislature, Regular Session, relating to the converting, consolidating and merging a mutual life insurance company, to be transferred to the appropriate program items	110,504	100,004
13.	Contingent upon passage of Senate Bill No. 1367, Sixty-ninth Legislature, Regular Session, relating to the requisite provisions for group accident and health policies or group hospital contracts, to be transferred to the appropriated program items	61,332	46,332
14.	Contingent upon passage of House Bill No. 1201, Sixty-ninth Legislature, Regular Session, relating to the safety of certain amusement rides, to be transferred to the appropriate program items	50,570	27,070
GRAND TOTAL, STATE BOARD OF INSURANCE		\$ 26,708,736	\$ 26,554,236

Schedule of Exempt Positions

Board Members, 3	\$ 61,500	\$ 61,500
Commissioner of Insurance	59,100	59,100
State Fire Marshal	50,000	50,000
General Counsel	50,000	50,000
Director, Liquidation of Companies	49,300	49,300
Deputy Insurance Commissioners, 6	50,000	50,000
Chief Hearing Officer	48,100	48,100
Director of Legal Services	46,800	46,800
Chief Clerk	46,800	46,800
Assistant Deputy Insurance Commissioner	45,000	45,000
Director of Data Processing	46,800	46,800
Conservator	46,800	46,800
Director, Research and Information Services	46,800	46,800
Chief Insurance Examiner	48,100	48,100
Director of Tax and Corporate Records	48,100	48,100

STATE BOARD OF INSURANCE
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS (UL), BOARD OF INSURANCE

Group 21

0253 Programmer Analyst III
 0275 Director of ADP II
 0519 Planner IV
 1051 Hearings Examiner IV
 1114 Assistant Chief Insurance Examiner
 1554 Chief of Staff Services
 1558 Special Project Director
 1755 Director, Personnel and Staff Development
 1866 Research and Information Specialist
 2164 Engineer V
 2733 Arson Investigator V
 2739 Fire Inspector V
 2804 Actuary III
 2885 Insurance Director III
 3201 Deputy Assistant Administrator
 3539 Legal Clerk VI

Group 20

0252 Programmer Analyst II
 0518 Planner III
 1166 Chief Accountant III
 1557 Director of Programs
 2162 Engineer IV
 2781 Hearings Officer, Board of Insurance
 2802 Actuary II
 2883 Insurance Director II

Group 19

0274 Director of ADP I
 0517 Planner II
 1108 Insurance Examiner V
 1165 Chief Accountant II
 1551 Staff Services Officer I
 1555 Administrator of Technical Programs II
 1751 Personnel Director II
 1943 Purchaser III
 2160 Engineer III
 2732 Arson Investigator IV
 2738 Fire Inspector IV
 2800 Actuary I
 2880 Insurance Director I
 3538 Legal Clerk V
 3605 Legal Counselor

Group 18

0234 ADP Supervisor IV
 0242 ADP Programmer III
 0251 Programmer Analyst I
 0262 Systems Analyst II
 1084 Supervising Auditor I
 1107 Insurance Examiner IV
 1727 Personnel Management Specialist
 1864 Information Specialist III
 2158 Engineer II
 2816 Supervising Real Estate Appraiser
 2830 Insurance Technician VIII
 2845 Insurance Specialist V
 3537 Legal Clerk IV

STATE BOARD OF INSURANCE
(Continued)Group 17

0516 Planner I
 1164 Chief Accountant I
 1506 Administrative Assistant
 1552 Administrator of Technical Programs I
 1568 Staff Development Specialist I
 1733 Personnel Officer III
 1815 Rate Statistician
 2156 Engineer I
 2731 Arson Investigator III
 2737 Fire Inspector III
 2829 Insurance Technician VII
 2844 Insurance Specialist IV
 3536 Legal Clerk III

Group 16

0241 ADP Programmer II
 0260 Systems Analyst I
 0318 Reproduction Equipment Supervisor III
 1090 Auditor III
 1103 Insurance Examiner III
 1163 Accountant III
 1550 Staff Services Assistant
 1581 Methods and Procedures Specialist
 1732 Personnel Officer II
 1863 Information Specialist II
 1942 Purchaser II
 2125 Engineering Technician V
 2815 Real Estate Appraiser
 2828 Insurance Technician VI
 2843 Insurance Specialist III

Group 15

1504 Administrative Technician IV
 1731 Personnel Officer I
 1813 Statistician III
 2153 Engineering Assistant II
 2730 Arson Investigator II
 2736 Fire Inspector II
 2827 Insurance Technician V
 6112 Polygraph Operator II

Group 14

0143 Hearings Reporter III
 0227 ADP Equipment Operator IV
 0240 ADP Programmer I
 0317 Reproduction Equipment Supervisor II
 0365 Photographer III
 1102 Insurance Examiner II
 1862 Information Specialist I
 1931 Property Manager
 2826 Insurance Technician IV
 2842 Insurance Specialist II

Group 13

0311 Reproduction Equipment Operator III
 1082 Accounts Examiner II
 1162 Accountant II
 1503 Administrative Technician III
 1712 Personnel Assistant II
 2729 Arson Investigator I
 2735 Fire Inspector I

STATE BOARD OF INSURANCE
(Continued)Group 12

0142 Hearings Reporter II
 0239 ADP Programmer Apprentice
 0316 Reproduction Equipment Supervisor I
 0363 Photographer II
 1101 Insurance Examiner I
 1515 Office Services Supervisor III
 1812 Statistician II
 2001 Draftsman II
 2825 Insurance Technician III
 2841 Insurance Specialist I

Group 11

0067 Clerical Supervisor IV
 0213 Key Entry Supervisor II
 0225 ADP Equipment Operator III
 0310 Reproduction Equipment Operator II
 1161 Accountant I
 1502 Administrative Technician II
 1711 Personnel Assistant I

Group 10

0141 Hearings Reporter I
 0294 Word Processing Operator III
 2824 Insurance Technician II

Group 9

0065 Clerical Supervisor III
 0137 Legal Secretary
 0138 Administrative Secretary
 0211 Key Entry Supervisor I
 0223 ADP Equipment Operator II
 0246 ADP Record Control Clerk III
 0309 Reproduction Equipment Operator I
 1514 Office Services Supervisor II
 1811 Statistician I
 1929 Property Supervisor

Group 8

0205 Key Entry Operator III
 0247 Magnetic Tape Librarian
 0292 Word Processing Operator II
 0308 Duplicating Machine Operator II
 0334 Photocomposer III
 1003 Accounting Clerk III
 1501 Administrative Technician I
 1703 Personnel Clerk III
 1803 Statistical Clerk III
 2000 Draftsman I
 2823 Insurance Technician I

Group 7

0063 Clerical Supervisor II
 0135 Secretary III
 0221 ADP Equipment Operator I
 0245 ADP Record Control Clerk II

Group 6

0055 Clerk III
 0061 Clerical Supervisor I
 0203 Key Entry Operator II
 0290 Word Processing Operator I
 0332 Photocomposer II

STATE BOARD OF INSURANCE
(Continued)

- 1002 Accounting Clerk II
- 1702 Personnel Clerk II
- 1802 Statistical Clerk II

GROUP 5

- 0133 Secretary II
- 0244 ADP Record Control Clerk I
- 0306 Duplicating Machine Operator I

GROUP 4

- 0053 Clerk II
- 0106 Clerk Typist II
- 0131 Secretary I
- 0201 Key Entry Operator I
- 1001 Accounting Clerk I
- 1701 Personnel Clerk I
- 1801 Statistical Clerk I

GROUP 3

- 0103 Clerk Typist I

GROUP 2

- 0011 Messenger
- 0051 Clerk I

1. 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.

2. None of the moneys appropriated above to the State Board of Insurance may be expended for travel expense of employees of the Examination Division unless and until the State Board 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, 1985, 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.

STATE BOARD OF INSURANCE
(Continued)

3. The above restrictions on the expenditure of appropriated funds for travel purposes shall not be construed as to prohibit the State Board 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.

4. 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.

5. Pursuant to the authority contained in Section 7 of the Texas Disaster Act of 1975, \$25,000 is hereby appropriated 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.

6. Auditors, audit management personnel, and other personnel employed by the State Board of Insurance when traveling (1) on official State business related to the audit of premium tax returns of insurance companies, and (2) outside of the boundaries of the State of Texas, shall be reimbursed for the actual cost of transportation, lodging, meals not to exceed \$15 per day, subsistence expenses, and parking fees or a flat per diem rate established by the State Board of Insurance based on local economic conditions. The State Board of Insurance shall establish guidelines and procedures for the efficient and effective administration of this paragraph and shall, from time to time, revise and update these guidelines and procedures including maximum actual or per diem allowance.

7. In addition to positions authorized above, and subject to approval by the State Classification Officer, funds appropriated may be extended to employ personnel in only those classified position titles listed in Article V of this Act or in other positions established by the Classification Officer for use by the Board.

8. Any unexpended balances as of August 31, 1985 for the study of the advantages and disadvantages of all forms of rate making are hereby appropriated for the same purpose for the biennium beginning September 1, 1985.

TEXAS ADVISORY COMMISSION ON INTERGOVERNMENTAL RELATIONS

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----

Implementation of the Inter-
governmental Cooperation Act

1. Executive Director	\$ 48,200	\$ 48,200
2. Other Administrator	419,617	419,617
	-----	-----

GRAND TOTAL, TEXAS ADVISORY COMMISSION ON INTERGOVERNMENTAL RELATIONS	\$ 467,817	\$ 467,817
	=====	=====

TEXAS ADVISORY COMMISSION ON INTERGOVERNMENTAL RELATIONS
(Continued)

Method of Financing:

General Revenue Fund	\$	200,000	\$	200,000
Federal Funds, estimated		161,302		161,302
Other Funds, estimated		<u>106,515</u>		<u>106,515</u>
Total, Method of Financing	\$	467,817	\$	467,817

Schedule of Exempt Positions

Executive Director	\$	48,200	\$	48,200
Director of Research		41,600		41,600

SCHEDULE OF CLASSIFIED POSITIONS (UL), TEXAS ADVISORY COMMISSION
ON INTERGOVERNMENTAL RELATIONS

Group 21

0519 Planner IV

Group 20

0518 Planner III

Group 19

0517 Planner II

0552 Research Associate

Group 18

0548 Research Specialist III

Group 17

0516 Planner I

0546 Research Specialist II

1164 Chief Accountant I

Group 15

0544 Research Specialist I

1504 Administrative Technician IV

7403 Librarian III

Group 13

0542 Research Assistant II

1503 Administrative Technician III

Group 12

7402 Librarian II

Group 11

0540 Research Assistant I

1502 Administrative Technician II

Group 9

0138 Administrative Secretary

1811 Statistician I

Group 8

0308 Duplicating Machine Operator II

1501 Administrative Technician I

TEXAS ADVISORY COMMISSION ON INTERGOVERNMENTAL RELATIONS
(Continued)

Group 7
0135 Secretary III

Group 5
0133 Secretary II
0306 Duplicating Machine Operator I

Group 4
0106 Clerk Typist II

Group 2
0011 Messenger

BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----

Out of the General Revenue Fund:

Licensing and Enforcement

1.	Administration:		
	a. Per Diem of Board Members, 8 at \$30	\$ 4,000	\$ 4,000
	b. Executive Director	38,000	38,000
	c. Other Administration	307,527	309,619
		-----	-----
	Total, Administration	\$ 349,527	\$ 351,619
		-----	-----
	2. Investigation Division	\$ 454,351	\$ 446,863
	3. License Division	446,995	434,878
	4. Interagency Contract with Department of Public Safety for license records check	268,455	269,554
		-----	-----
	GRAND TOTAL, BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES	\$ 1,519,328	\$ 1,502,914
		=====	=====

Schedule of Exempt Positions

Executive Director	\$ 38,000	\$ 38,000
--------------------	-----------	-----------

SCHEDULE OF CLASSIFIED POSITIONS (UL), BOARD OF PRIVATE INVESTIGATORS
AND PRIVATE SECURITY AGENCIES

Group 18
3646 Supervising Investigator

Group 17
1552 Administrator of Technical Programs I

Group 16
3645 Investigator III

BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES
(Continued)

Group 14
3644 Investigator II

Group 13
1503 Administrative Technician III

Group 11
1161 Accountant I

Group 10
1940 Purchasing Clerk

Group 9
0065 Clerical Supervisor III

Group 7
0135 Secretary III

Group 6
0055 Clerk III
1002 Accounting Clerk II

Group 5
0133 Secretary II

Group 4
0053 Clerk II
0106 Clerk Typist II

Group 2
0051 Clerk I

TEXAS BOARD OF IRRIGATORS

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----

Out of the Irrigators Fund No. 468:

Administrative, licensing
and Enforcement

1. Per Diem of Board Members, 6 at \$30, and Travel	\$	10,340	\$	10,340
2. Executive Secretary		26,400		26,400
3. Other Administration		80,572		80,500
		-----		-----
GRAND TOTAL, BOARD OF IRRIGATORS	\$	117,412	\$	117,340
		-----		-----

Schedule of Exempt Positions

Executive Secretary	\$	26,400	\$	26,400
---------------------	----	--------	----	--------

TEXAS BOARD OF IRRIGATORS
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS, TEXAS BOARD OF IRRIGATORS

Group 13
1162 Accountant II

Group 11
1502 Administrative Technician II

1. 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 Texas Board of Irrigators Fund No. 468.

2. Funds appropriated in Item 3., Other Administration, may be used to contract with the Department of Water Resources for necessary support services.

COMMISSION ON JAIL STANDARDS

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----
<u>Commission on Jail Standards</u>		
1. Administration:		
a. Executive Director	\$ 39,200	\$ 39,200
b. Other Administration	102,312	102,312
	-----	-----
Total, Administration	\$ 141,512	\$ 141,512
2. Inspections	\$ 138,123	\$ 138,603
3. Technical Assistance	89,789	62,789
	-----	-----
GRAND TOTAL, COMMISSION ON JAIL STANDARDS	\$ 369,424	\$ 349,904
	=====	=====
Method of Financing:		
General Revenue Fund	\$ 244,424	\$ 227,704
Criminal Justice Grants	125,000	122,200
	-----	-----
Total, Method of Financing	\$ 369,424	\$ 349,904
	=====	=====

Schedule of Exempt Positions

Executive Director \$ 39,200 \$ 39,200

SCHEDULE OF CLASSIFIED POSITIONS,
COMMISSION ON JAIL STANDARDS

Group 17
0516 Planner I
1164 Chief Accountant I

Group 16
0515 Planning Assistant
3425 Supervising Inspector, 3

COMMISSION ON JAIL STANDARDS
(Continued)

GROUP 9
0138 Administrative Secretary

GROUP 7
0135 Secretary III

1. It is the intent of the Legislature that should Senate Bill No. 1192, Sixty-ninth Legislature, Regular Session, 1985, be enacted, the amounts appropriated above for the Commission on Jail Standards for both years of the biennium shall lapse to their respective fund sources.

2. It is the legislative intent that none of the funds appropriated herein above may be expended by the agency unless all proposed rules and regulations and/or changes to current rules and regulations are distributed in writing at least 30 days in advance of the hearing for consideration of adoption to each law enforcement agency that may be affected by the proposed rules and/or regulations.

TEXAS DEPARTMENT OF LABOR AND STANDARDS

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
1. Administration:		
a. Commissioner	\$ 53,400	\$ 53,400
c. Regional Operations	265,826	265,817
c. Data Processing	253,420	252,891
d. Other Administration	307,362	307,895
	-----	-----
Total, Administration	\$ 880,008	\$ 880,003
	-----	-----
2. Boiler Certification	\$ 808,350	\$ 808,777
	-----	-----
3. Manufactured Housing		
a. Inspection, Enforcement and Titling	\$ 2,678,590	\$ 2,702,458
b. Site Inspection	490,087	491,719
c. Local Government Contracts, estimated	78,270	86,580
	-----	-----
Total, Manufactured Housing	\$ 3,246,947	\$ 3,280,757
	-----	-----
4. Labor, Licensing and Enforcement	\$ 650,752	\$ 652,410
	-----	-----
GRAND TOTAL, TEXAS DEPARTMENT OF LABOR AND STANDARDS	\$ 5,586,057	\$ 5,621,947
	=====	=====
Method of Financing:		
General Revenue Fund	\$ 4,323,637	\$ 4,354,957
Manufactured Housing Inspection Fund No. 502	568,357	578,299
Reappropriated Receipts	231,200	221,200
Federal Funds	462,863	467,491
	-----	-----
Total, Method of Financing	\$ 5,586,057	\$ 5,621,947
	=====	=====

TEXAS DEPARTMENT OF LABOR AND STANDARDS
(Continued)

Schedule of Exempt Positions

Commissioner	\$	53,400	\$	53,400
Assistant Commissioner		42,400		42,400
Administrative Assistant		31,700		31,700

SCHEDULE OF CLASSIFIED POSITIONS, DEPARTMENT OF
LABOR AND STANDARDS, (UL)

GROUP 21

1208 Director of Accounting
1545 Division Director
3607 General Counsel

GROUP 19

1555 Administrator of Technical Programs II

GROUP 18

0251 Programmer Analyst I
2158 Engineer II
3470 Nuclear Power Plant Inspector

GROUP 17

1164 Chief Accountant I
1552 Administrator of Technical Programs I
2156 Engineer I
3533 Attorney III

GROUP 16

0241 ADP Programmer II
1163 Accountant III
3425 Supervising Inspector
3471 Pressure Vessel Plant Inspector

GROUP 15

1504 Administrative Technician IV
3532 Attorney II

GROUP 14

2124 Engineering Technician IV
3453 Inspector III, Labor and Standards
3463 Investigator III, Labor and Standards
3531 Attorney I

GROUP 13

1162 Accountant II
1503 Administrative Technician III

GROUP 12

3452 Inspector II, Labor and Standards
3462 Investigator II, Labor and Standards

GROUP 11

1161 Accountant I
1502 Administrative Technician II

GROUP 10

3451 Inspector I, Labor and Standards
3461 Investigator I, Labor and Standards

TEXAS DEPARTMENT OF LABOR AND STANDARDS
(Continued)

Group 9

0137 Legal Secretary
0138 Administrative Secretary
0223 ADP Equipment Operator II

Group 8

0308 Duplicating Machine Operator II
1003 Accounting Clerk III
1501 Administrative Technician I
2121 Engineering Technician I

Group 7

0135 Secretary III
0221 ADP Equipment Operator I

Group 6

0203 Key Entry Operator II
1002 Accounting Clerk II

Group 5

0133 Secretary II

Group 4

0131 Secretary I
0201 Key Entry Operator I
1001 Accounting Clerk I

1. In addition to the appropriations otherwise provided in this Act, there is hereby appropriated to the Department of Labor and Standards any federal funds received by the department either directly or as an agent of the Governor. Such funds may be used for any purpose for which the federal grant, allocation, aid, or payment was made.

2. Any such federal funds may be expended to employ personnel in those classified position titles listed in Article V of this Act or in such other positions established and approved by the State Classification Officer for use by the department.

3. Reimbursements for travel expenses and special inspection fees are hereby reappropriated to the Texas Department of Labor and Standards in accordance with Senate Bill No. 305 and House Bill No. 760, Acts of the Sixty-fifth Legislature and Senate Bill No. 714, Acts of the Sixty-sixth Legislature, Regular Session.

4. The amount specified above for Items 3.b., and 3.c., is hereby appropriated from the Manufactured Housing Inspection Fund No. 502, which shall be used by the department for the costs of inspections and fee distributions to local government entities performing inspections pursuant to sections 11.a. and c. of the Texas Manufactured Housing Act, House Bill 897, Sixty-eighth Legislature.

5. In the event that legislation is enacted placing all fees collected for agency inspections of mobile and HUD-code manufactured homes into the General Revenue Fund, \$490,087 is hereby appropriated out of the General Revenue Fund to line item 3.b. for fiscal year 1986 and \$491,719 is appropriated out of the General Revenue Fund to line item 3.b. for fiscal year 1987. Appropriations out of the Manufactured Housing Inspection Fund No. 502 are decreased by the same amounts.

TEXAS DEPARTMENT OF LABOR AND STANDARDS
(Continued)

6. Contingent upon passage of House Bill No. 1218, Sixty-ninth Legislature, Regular Session, the Texas Department of Labor and Standards is hereby appropriated out of the General Revenue Fund: \$610,321 for 1986 and \$725,909 for 1987. Contingent upon passage of Senate Bill No. 1267, Sixty-ninth Legislature, Regular Session, the Texas Department of Labor and Standards is hereby appropriated out of the General Revenue Fund: \$1,225,129 for 1986 and \$1,118,504 for 1987. These funds shall only be used for the Manufactured Housing Program. The funds appropriated in this rider may be expended to employ necessary personnel in other classified titles listed in Article V of this Act subject to the prior approval of the State Classification Officer or in such other positions established and approved by the State Classification Officer for use by the Texas Department of Labor and Standards.

7. Contingent upon passage of Senate Bill No. 1267, Sixty-ninth Legislature, Regular Session, the Manufactured Housing Inspection Fund No. 502 is abolished and the unexpended balance as of December 31, 1985 is transferred to the General Revenue Fund.

8. Contingent upon passage of Senate Bill No. 1388, Sixty-ninth Legislature, Regular Session, there is hereby appropriated to the Department of Labor and Standards for the 1986-87 biennium all fees collected under the provisions of the Vehicle Storage Facility Act to be used in administering the provisions of the Act.

9. Contingent upon passage of Senate Bill No. 34, Sixty-ninth Legislature, Regular Session, there is hereby appropriated \$60,698 in fiscal year 1986 and \$45,698 in fiscal year 1987 from fees authorized by the Act to carry out the health spa registration program.

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
1. Central Administration:		
a. Executive	\$ 1,097,197	\$ 1,098,397
b. Legal	288,959	319,245
c. Archives and Records	630,487	630,487
d. Office Management	321,661	353,487
e. Personnel	274,382	274,382
f. Budget and Planning	158,423	158,423
g. Data Processing	556,794	556,794
	-----	-----
Total, Central Administration	\$ 3,327,903	\$ 3,391,215
2. Veterans' Land Program:		
a. Applications and New Contracts	\$ 2,178,480	\$ 2,188,901
b. Administration	1,798,650	1,805,694
c. Contract Services	481,802	480,313
d. General Accounting	668,617	674,221
	-----	-----
Total, Veterans' Land Program	\$ 5,127,549	\$ 5,149,129
3. Energy Resources:		
a. Royalty Audits	\$ 1,423,489	\$ 1,420,325
b. Revenue Processing	541,857	541,857
c. Management of State Leases	856,585	859,625
d. General Accounting	-----	-----

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

Total, Energy Resources	\$	<u>2,822,031</u>	\$	<u>2,821,807</u>
4. Land Resources:				
a. Surveying	\$	571,276	\$	571,276
b. Upland Operations		392,283		392,283
c. Coastal Operations		624,420		624,420
d. Minerals		124,013		124,038
e. Survey of Canadian and Red River		186,112		173,112
f. Asset Management		<u>100,000</u>		<u>100,000</u>
Total, Land Resources	\$	<u>2,000,104</u>	\$	<u>1,985,129</u>
5. Aerial Photography, Retrofit and Operations	\$	<u>315,108</u>	\$	<u>315,108</u>
GRAND TOTAL, GENERAL LAND OFFICE AND VETERANS' LAND BOARD	\$	<u>13,592,695</u>	\$	<u>13,662,388</u>
Method of Financing:				
General Revenue Fund No. 001	\$	6,136,739	\$	6,084,852
Reappropriated Receipts		636,618		636,618
General Land Office Special Fee Fund No. 052		2,200,000		2,200,000
Land Office Fee Fund No. 065, estimated		885,132		985,132
Land Office Permit Fee Fund No. 080, estimated		475,000		475,000
Veteran Land Board Fund No. 522		2,927,549		2,949,129
Coastal Public Lands Fees Fund No. 450, estimated		231,657		231,657
Capital Trust Fund		<u>100,000</u>		<u>100,000</u>
Total, Method of Financing	\$	<u>13,592,695</u>	\$	<u>13,662,388</u>

Schedule of Exempt Positions

Commissioner	\$	71,100	\$	71,100
First Deputy Land Commissioner- Chief Clerk		61,700		61,700
Senior Deputy Land Commissioner, 1		58,300		58,300
Deputy Land Commissioner, 5		56,600		56,600
Deputy Land Commissioner- Executive Secretary, Veterans' Land Board		55,800		55,800
Assistant Land Commissioner, 7		55,800		55,800
Director, 8		52,600		52,600

1. 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 General Land Office Special Fee Fund No. 052, Land Office Fee Fund No. 065, Land Office Permit Fee Fund No. 080, Coastal Public Lands Fee Fund No. 450.

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

2. Unless specifically restricted, the Commissioner of the General Land Office is hereby authorized to transfer such amounts as may be necessary from one sub-item within program appropriation items numbered (1.) Central Administration, (2.) Veterans Land Program, (3.) Energy Resources, and (4.) Land Resources Program. None of the funds appropriated above for one program item may be transferred to another program item, and no transfers may be made into a line-itemed exempt salaried position.

3. Funds appropriated above for Item 3 a., Royalty Audits, include at least \$96,000 per year for the purpose of conducting field audits to determine the State's royalty share of oil and gas leases. It is the intent of the Legislature that the General Land Office provide the Legislative Budget Board with an annual report summarizing its accomplishments in this effort, and stating the number of audits conducted, the number of audit cases resulting in the collection of previously uncollected revenue, the revenue amounts and the total revenue collected as a result of the effort of the field audit team.

4. 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 457, 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.

5. 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.

6. 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.

7. 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 in the Land Resources Program.

8. 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 in the Veterans' Land Program.

9. 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.

10. Out of the funds appropriated above for Item 1 c., Records, \$125,000 annually shall be expended to microfilm General Land Office historical records, to include original land grant files, school and scrap land files, and mineral files.

11. From funds appropriated above in Item 4.b., Land Resources, Upland Operations, the General Land Office shall engage the Texas Forest Service by interagency contract, to manage state timberland.

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

12. 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 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, there are 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.

13. Contingent upon increased activity of the General Land Office provided by the appropriations made below and contingent upon certification by the Comptroller that these increased activities will generate at least \$29.5 million for the biennium in additional revenue to the General Revenue Fund and the Available School Fund, there is hereby appropriated the following to the General Land Office out of the General Revenue Fund:

	-----1986-----	-----1987-----
Energy Resources:		
(3) a. Royalty Audits	\$ 1,068,363	\$ 1,023,061
b. Revenue Processing	129,900	176,024
c. Management of State Leases	-----1,426,286-----	-----1,503,625-----
Total, Energy Resources	\$ -----2,644,549-----	\$ -----2,702,710-----
Land Resources:		
(4) a. Surveying	\$ 702,473	\$ 973,158
b. Upland Operations	309,997	281,350
c. Coastal Operations	125,437	126,812
d. Minerals	-----338,740-----	-----326,373-----
Total, Land Resources	\$ -----1,476,647-----	\$ -----1,709,693-----
TOTAL, CONTINGENT APPROPRIATION	\$ -----4,121,196-----	\$ -----4,412,403-----

14. Contingent upon passage of S.B. 192 and/or S.B. 1350, Sixty-ninth Legislature, Regular Session, 1985, there is hereby appropriated from the depository interest earned by the Capital Trust Fund, those amounts necessary for the General Land Office to carry out the provisions of these bills. Should the General Land Office incur expenses prior to there being sufficient depository interest earned to cover those expenses, the General Land Office may be reimbursed for those expenses as the depository interest is earned. This contingent appropriation is limited to those reasonable and necessary expenses incurred in developing sales master plans, appraising the properties, surveying the properties, advertising the properties, and conducting the sales of the properties. Reimbursements shall be accomplished by transfer vouchers, approved by the Comptroller, to reimburse the original appropriation accounts and funds from which the expenditures were made.

15. Contingent upon passage of House Bill No. 2436, Sixty-ninth Legislature, Regular Session, 1985, there is hereby appropriated to the General Land office the costs of conducting the sale authorized to be retained by the Commissioner.

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

16. Contingent upon passage of 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.

17. Contingent upon passage of Senate Bill No. 493, Sixty-ninth Legislature, Regular Session, 1985, and upon the approval by the electorate of Senate Joint Resolution No. 21, 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 Account for a period exceeding two years are to be transferred into the Permanent School Fund as required by law.

18. Contingent upon passage of H.J.R. 19 and House Bill No. 196 of the Sixty-ninth Legislature, Regular Session, it is the intent of the Legislature that fees and board proceeds generated by House Bill No. 196 are to be used for the operation of a Farm and Ranch Finance Program as stated by the Act and such funds are hereby appropriated, and no general revenue shall be used to fund the Farm and Ranch Finance Program.

BOARD OF LAND SURVEYING

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----

Out of the Land Surveying Fund
No. 674:

Licensing and Regulation of
Land Surveyors

1. Per Diem of Board Members, 9 at \$30	\$	6,540	\$	6,540
2. Executive Secretary		30,300		30,300
3. Program Administration		-----		-----
		126,389		149,526
 GRAND TOTAL, BOARD OF LAND SURVEYING	 \$	 165,229	 \$	 186,366
		=====		=====

Schedule of Exempt Positions

Executive Secretary	\$	30,300	\$	30,300
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BOARD OF LAND SURVEYING
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS,
BOARD OF LAND SURVEYING

Group 11
1502 Administrative Technician II

Group 9
0138 Administrative Secretary

Group 8
1003 Accounting Clerk III

1. 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. To provide for the recovery of costs for the preceding appropriations, the following fee rate is established pursuant to Article 5429n, Vernon's Texas Civil Statutes, to be effective during fiscal years 1986 and 1987 beginning September 1, 1985:

- (1) Certificate Renewal
 - (A) Registered Public Surveyors \$50.00
 - (B) Licensed State Land Surveyors \$25.00

COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION

	For the Years Ending	
	August 31,	August 31,
	1986	1987

Out of law Enforcement Officer Standards and Education Fund No. 116:

1. Administration:			
a. Director	\$	46,000	\$ 46,000
b. Other Administration		492,698	492,698
Total, Administration	\$	538,698	\$ 538,698
2. Training	\$	590,456	\$ 590,456
3. Field Services		520,783	520,783
4. Testing and Evaluation		97,667	97,667
5. Police Management Consultation		444,856	444,856
 GRAND TOTAL, COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION	\$	2,192,460	\$ 2,192,460

Schedule of Exempt Positions

Director	\$	46,000	\$ 46,000
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COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS (UL), COMMISSION ON
LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION

GROUP 20

1553 Staff Services Officer II
1557 Director of Programs

GROUP 19

0274 Director of ADP I
1555 Administrator of Technical Programs II
3605 Legal Counselor

GROUP 18

0262 Systems Analyst II
1556 Assistant Chief of Special Programs
3646 Supervising Investigator
7026 Occupational Education Specialist II

GROUP 17

1506 Administrative Assistant
3776 Senior Investigator-Examiner
7025 Occupational Education Specialist I

GROUP 16

0241 ADP Programmer II
1163 Accountant III

GROUP 14

3534 Legal Clerk I

GROUP 13

1162 Accountant II

GROUP 12

1515 Office Services Supervisor III
1946 Purchasing and Supply Officer I

GROUP 11

1502 Administrative Technician II

GROUP 10

1940 Purchasing Clerk

GROUP 9

0138 Administrative Secretary
0223 ADP Equipment Operator II
1514 Office Services Supervisor II

GROUP 8

1501 Administrative Technician I

GROUP 7

0135 Secretary III
0221 ADP Equipment Operator I

GROUP 6

0055 Clerk III
0203 Key Entry Operator II

GROUP 4

0053 Clerk II

COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION
(Continued)

1. 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.

2. It is the legislative intent that none of the funds appropriated herein above may be expended by the agency unless all proposed rules and regulations and/or changes to current rules and regulations are distributed in writing at least 30 days in advance of the hearing for consideration of adoption to each law enforcement agency that may be affected by the proposed rules and/or regulations.

TEXAS STATE LIBRARY AND ARCHIVES COMMISSION

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
1. Administration:		
a. Per Diem of Commissioners 6 at \$30	\$ 1,080	\$ 1,080
b. Director-Librarian	47,000	47,000
c. Other Administrative Services	1,133,525	1,122,795
2. State Archives	449,612	449,712
3. Blind and Physically Handicapped	1,092,154	1,084,616
4. Statewide Library Development	10,262,648	10,375,166
5. Information Services	683,099	683,111
6. Records Management	938,488	937,368
7. Utilities	70,414	70,414
8. Regional Historical Resource Depository and Local Records	358,545	358,545
	-----	-----
GFANE TOTAL, TEXAS STATE LIBRARY AND ARCHIVES COMMISSION	\$ 15,036,565	\$ 15,129,807
	=====	=====
 Method of Financing:		
General Revenue Fund	\$ 10,299,557	\$ 10,401,166
Federal Public Library Fund		
No. 118, estimated	4,492,637	4,493,419
Earned Federal Funds	27,496	18,307
Interagency Contracts, estimated	175,000	175,000
Reappropriated Receipts, estimated	41,875	41,915
	-----	-----
Total, Method of Financing	\$ 15,036,565	\$ 15,129,807
	=====	=====
<u>Schedule of Exempt Positions</u>		
Director-Librarian	\$ 47,000	\$ 47,000
Assistant Librarian	42,800	42,800

TEXAS STATE LIBRARY AND ARCHIVES COMMISSION
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS (UL),
LIBRARY AND ARCHIVES COMMISSION

GROUP 21

0275 Director of ADP II
1545 Division Director
1554 Chief of Staff Services

GROUP 20

0252 Programmer Analyst II

GROUP 19

1555 Administrator of Technical Programs II

GROUP 18

0234 ADP Supervisor IV
0242 ADP Programmer III
0262 Systems Analyst II
7024 Fiscal Program Specialist II

GROUP 17

1164 Chief Accountant I
1552 Administrator of Technical Programs I

GROUP 16

0233 ADP Supervisor III
0241 ADP Programmer II
0318 Reproduction Equipment Supervisor III
0515 Planning Assistant
1163 Accountant III
1863 Information Specialist II
7404 Library Consultant/Administrator
9086 Plant Maintenance Manager II

GROUP 15

0347 Micrographics Supervisor II
1504 Administrative Technician IV
1731 Personnel Officer I
7403 Librarian III
7409 Archivist III

GROUP 14

0240 ADP Programmer I
0317 Reproduction Equipment Supervisor II

GROUP 13

0311 Reproduction Equipment Operator III
0346 Micrographics Supervisor I
1503 Administrative Technician III
1712 Personnel Assistant II
1941 Purchaser I
5232 Assistant Volunteer Coordinator II

GROUP 12

0231 ADP Supervisor I
0239 ADP Programmer Apprentice
0316 Reproduction Equipment Supervisor I
1515 Office Services Supervisor III
1812 Statistician II
7402 Librarian II
7407 Archivist II

TEXAS STATE LIBRARY AND ARCHIVES COMMISSION
(Continued)

Group 11

0067 Clerical Supervisor IV
0213 Key Entry Supervisor II
0225 ADP Equipment Operator III
0310 Reproduction Equipment Operator II
0344 Micrographics Technician II
0389 Document Conservation Supervisor
1161 Accountant I
1502 Administrative Technician II
1711 Personnel Assistant I

Group 10

0294 Word Processing Operator III
7401 Librarian I
7405 Archivist I

Group 9

0065 Clerical Supervisor III
0138 Administrative Secretary
0211 Key Entry Supervisor I
0223 ADP Equipment Operator II
0246 ADP Record Control Clerk III
0309 Reproduction Equipment Operator I
0343 Micrographics Technician I
1611 Statistician I
7417 Library Assistant III
9043 Maintenance Mechanic III

Group 8

0205 Key Entry Operator III
0292 Word Processing Operator II
0300 Duplicating Machine Operator II
0341 Microfilm Camera Operator II
0386 Document Conservation Technician
1003 Accounting Clerk III
1501 Administrative Technician I

Group 7

0063 Clerical Supervisor II
0135 Secretary III
0221 ADP Equipment Operator I
0245 ADP Record Control Clerk II
7416 Library Assistant II

Group 6

0055 Clerk III
0203 Key Entry Operator II
0340 Microfilm Camera Operator I
9041 Maintenance Mechanic I

Group 5

0133 Secretary II
0306 Duplicating Machine Operator I
7415 Library Assistant I
8010 Building Custodian III
8063 Security Worker III

Group 4

0053 Clerk II
0106 Clerk Typist II
0201 Key Entry Operator I

TEXAS STATE LIBRARY AND ARCHIVES COMMISSION
(Continued)

GROUP 3
0103 Clerk Typist I

GROUP 2
0051 Clerk I
8031 Groundskeeper I

1. Pursuant to Articles 5435, 5436, and 5438, Revised Civil Statutes (Acts 1909, p. 122; Acts, Second Called Session, 1919, p. 152; and Acts 1909, p. 122, respectively), 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.

2. The Library and Archives Commission is authorized to accept registration fees for library seminars, conferences and workshops and such funds are hereby appropriated to the Library and Archives Commission for the purpose of conducting said seminars, conferences and workshops. Any unexpended balances as of August 31, 1985, are hereby reappropriated for the same purpose for the biennium beginning September 1, 1985.

TEXAS STATE BOARD OF MEDICAL EXAMINERS

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. Per Diem of Board Members, 15 at \$30	\$ 28,500	\$ 28,500
2. Secretary Treasurer or Executive Director	46,200	46,200
3. Administration	537,371	538,711
4. Licensure	819,357	824,437
5. Enforcement	961,177	959,837

GRAND TOTAL, TEXAS STATE BOARD
OF MEDICAL EXAMINERS

	\$ 2,392,605	\$ 2,397,685
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Method of Financing:

Medical Registration Fund No. 55	\$ 446,385	\$ 1,246,385
Local Funds	1,946,220	1,151,300
Total, Method of Financing	\$ 2,392,605	\$ 2,397,685

Schedule of Exempt Positions

Secretary-Treasurer or Executive Director	\$ 46,200	\$ 46,200
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TEXAS STATE BOARD OF MEDICAL EXAMINERS
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS, TEXAS STATE BOARD OF MEDICAL EXAMINERS

Group 21

1545 Division Director

Group 19

1551 Staff Services Officer I
1555 Administrator of Technical Programs II, 3

Group 18

3606 Assistant General Counsel
3646 Supervising Investigator

Group 17

1552 Administrator of Technical Programs I
3776 Senior Investigator-Examiner, 4

Group 16

3645 Investigator III, 6

Group 15

1504 Administrative Technician IV, 5

Group 14

3644 Investigator II, 7

Group 13

1162 Accountant II
1503 Administrative Technician III, 2

Group 11

1502 Administrative Technician II, 6

Group 8

1501 Administrative Technician I, 6

Group 6

0055 Clerk III, UL
1002 Accounting Clerk II

Group 4

0053 Clerk II, U1

1. 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.

2. The per diem of board members shall be \$30 for each day the member is engaged in official business of the board.

3. It is the intent of the Legislature that the State Board of Medical Examiners develop and implement a record-keeping system that tracks the investigation and disposition of cases referred from the District Review Committees to the board for further investigation.

STATE BOARD OF MORTICIANS

	For the Years Ending	
	August 31,	August 31,
	<u>1986</u>	<u>1987</u>

Out of the General Revenue Fund:

Administration, Licensing,
and Enforcement

1. Per Lien of Board Members, 9 at \$30	\$ 9,900	\$ 9,900
2. Executive Secretary	34,100	34,100
3. Other Administration	<u>204,640</u>	<u>206,770</u>
 GRAND TOTAL, STATE BOARD OF MORTICIANS	 \$ 248,640	 \$ 250,770

Schedule of Exempt Positions

Executive Secretary	\$ 34,100	\$ 34,100
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SCHEDULE OF CLASSIFIED POSITIONS, STATE BOARD OF MORTICIANS

Group 14
3644 Investigator II, 2

Group 13
1503 Administrative Technician III

Group 6
0055 Clerk III

Out of the funds appropriated above in Item 3., Other Administration, \$12,000 in both fiscal years 1986 and 1987 is included for the sole purpose of contracting for investigative services, when necessary, with a private investigator licensed under the laws of the state.

TEXAS MOTOR VEHICLE COMMISSION

Out of the General Revenue Fund:

Administration, Licensing
and Enforcement

1. Per Lien of Commission Members, 9 at \$30	\$ 3,240	\$ 3,240
2. Executive Director	45,000	45,000
3. Other Administration	<u>279,096</u>	<u>278,388</u>
 GRAND TOTAL, TEXAS MOTOR VEHICLE COMMISSION	 \$ 327,336	 \$ 326,628

Schedule of Exempt Positions

Executive Director	\$ 45,000	\$ 45,000
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TEXAS MOTOR VEHICLE COMMISSION
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS (UL),
TEXAS MOTOR VEHICLE COMMISSION

Group 12
1555 Administrator of Technical Programs II

Group 13
1162 Accountant II
1503 Administrative Technician III

Group 11
1502 Administrative Technician II

Group 9
0138 Administrative Secretary

Group 7
0135 Secretary III

Group 6
0128 Stenographer III

Contingent upon passage of Senate Bill No. 905, Sixty-ninth Legislature, Regular Session, there is hereby appropriated to the Motor Vehicle Commission from the General Revenue Fund the additional sums of \$34,874 in fiscal year 1986 and \$34,874 in fiscal year 1987.

BOARD OF NURSE EXAMINERS

	For the Years Ending	
	August 31,	August 31,
	<u>1986</u>	<u>1987</u>

Out of the Professional Nurse
Registration Fund No. 138:

Administration, Licensing and
Enforcement

1. Per Diem of Board Members, 9 at \$30	\$	9,960	\$	9,330
2. Executive Secretary		44,100		44,100
3. Program Administration		<u>907,954</u>		<u>910,059</u>

GRAND TOTAL, BOARD OF NURSE EXAMINERS	\$	<u>962,014</u>	\$	<u>963,489</u>
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Schedule of Exempt Positions

Executive Secretary	\$	44,100	\$	44,100
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SCHEDULE OF CLASSIFIED POSITIONS, BOARD OF NURSE EXAMINERS

Group 21
4470 Educational Secretary/Deputy Director, Nurse Examiners

BOARD OF NURSE EXAMINERS
(Continued)

Group 20

4469 Nursing Consultant, 3

Group 16

1550 Staff Services Assistant, 2
3645 Investigator III

Group 13

0542 Research Assistant II
1503 Administrative Technician III

Group 12

3643 Investigator I

Group 11

1502 Administrative Technician II

Group 8

1003 Accounting Clerk III

Group 7

0135 Secretary III, 4
0245 ADP Record Control Clerk II

Group 6

0055 Clerk III, 3
0203 Key Entry Operator II

Group 4

0053 Clerk II, 4

1. 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 hand at the beginning of each fiscal year of said biennium in the Professional Nurse Registration Fund No. 138.

2. None of the funds appropriated above include funds for fees collected for the National Council Licensure Examination - Registered Nurse (NCLEX). Any fees collected for the NCLEX are hereby appropriated to the Board of Nurse Examiners for the purpose of purchasing the exams. No portion of fees shall be retained for administration expenses.

BOARD OF VOCATIONAL NURSE EXAMINERS

For the Years Ending
August 31, August 31,
1986 1987

Out of Vocational Nurse Examiners
Fund No. 266:

Administration, licensing
and enforcement

1. Per Diem of Board Members, 12 at \$30	\$	8,550	\$	8,550
2. Executive Secretary		32,200		32,200

BOARD OF VOCATIONAL NURSE EXAMINERS
(Continued)

3. Program Administration	_____ 608,857 _____	_____ 617,229 _____
GRAND TOTAL, BOARD OF VOCATIONAL NURSE EXAMINERS	\$ 649,607 \$	657,979
	=====	=====

Schedule of Exempt Positions

Executive Secretary	\$ 32,200 \$	32,200
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SCHEDULE OF CLASSIFIED POSITIONS, BOARD OF VOCATIONAL NURSE EXAMINERS

Group 18

4468 Director of Vocational Nurse Training

Group 16

4467 Associate Director of Vocational Nurse Training, 2

3645 Investigator III

Group 15

1504 Administrative Technician IV

Group 13

1162 Accountant II

1503 Administrative Technician III

Group 12

3643 Investigator I

Group 8

1501 Administrative Technician I, 3

Group 7

0135 Secretary III

0245 ADP Record Control Clerk II

Group 6

0055 Clerk III

0203 Key Entry Operator II

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.

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) Examination and Application Fee \$50.00
- (2) Re-examination Fee \$50.00
- (3) Endorsement Fee \$50.00

None of the funds appropriated above include funds for fees collected for the National Council Licensure Examination - Practical Nurse (NCLEX). Any fees collected for the National Council Licensure Examination are hereby appropriated to the Board of Vocational Nurse Examiners for the purpose of purchasing the exams. No portion of fees shall be retained for administration expenses.

BOARD OF LICENSURE FOR NURSING HOME ADMINISTRATORS

	For the Years Ending	
	August 31,	August 31,
	<u>1986</u>	<u>1987</u>

Out of the Nursing Home
Administrators Fund No. 137:

Administration, Licensure
and Enforcement

1. Per Diem of Board Members, 9 at \$30	\$	2,865	\$	2,865
2. Executive Director		29,000		29,000
3. Program Administration		<u>179,062</u>		<u>181,852</u>

GRAND TOTAL, BOARD OF LICENSURE FOR NURSING HOME ADMINISTRATORS	\$	210,927	\$	213,717
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Schedule of Exempt Positions

Executive Director	\$	29,000	\$	29,000
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SCHEDULE OF CLASSIFIED POSITIONS, BOARD OF LICENSURE FOR
NURSING HOME ADMINISTRATORS

GROUP 16
3645 Investigator III

GROUP 15
1504 Administrative Technician IV

GROUP 12
3643 Investigator I

GROUP 11
1502 Administrative Technician II

GROUP 8
0205 Key Entry Operator III

GROUP 5
0127 Stenographer II

1. 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.

2. 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 license Fee	\$250.00
(4) Retest Fee	\$ 50.00
(5) Late Renewal Fee	\$ 50.00

BOARD OF LICENSURE FOR NURSING HOME ADMINISTRATORS
(Continued)

3. Contingent upon the enactment of House Bill No. 593, sixty-ninth Legislature, Regular Session, amounts appropriated in Item 3. shall be \$269,705 for fiscal year 1986 and \$285,403 in fiscal year 1987. The additional funds provided are for the purpose of establishing a program of Continuing Education for Nursing Home Administrators (NHA). To provide for the recovery of costs for this appropriation, a fee rate of \$75.00 (per NHA per day) is established pursuant to Article 5429n, V.T.C.S.

TEXAS OPTOMETRY BOARD

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----

Out of the Optometry Fund No. 34:

Administration, Investigation
and Enforcement

1. Per Diem of Board Members, 9 at \$30	\$	5,400	\$	5,400
2. Executive Director		31,700		31,700
3. Program Administration		----- 103,124		----- 102,681
 GRAND TOTAL, TEXAS OPTOMETRY BOARD	 \$	 140,224	 \$	 139,781
		=====		=====

Schedule of Exempt Positions

Executive Director	\$	31,700	\$	31,700
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SCHEDULE OF CLASSIFIED POSITIONS, TEXAS OPTOMETRY BOARD

Group 8
1501 Administrative Technician I

Group 6
1002 Accounting Clerk II

1. 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. Notwithstanding any other provisions of this Act, the Optometry Board is hereby authorized to expend funds appropriated herein for legal services as authorized by Article 4552-2.08, Vernon's Revised Civil Statutes of Texas; provided, however, that none of the above funds shall be expended for the purpose of hiring any attorney that is currently employed by another state agency.

3. Funds appropriated above may be expended to purchase investigative services through professional fees or through joint funding arrangements with other similar agencies authorized to purchase this type of service.

BOARD OF PARDONS AND PAROLFS

For the Years Ending
 August 31, August 31,
 1986 1987

Out of the General Revenue Fund:

1. Administration:			
a. Board Members, 6 at \$51,100 (1986) and \$51,100 (1987)	\$	306,600	\$ 306,600
b. Commissioners, 9 at \$44,500 (1986) and \$44,500 (1987)		400,500	400,500
c. Executive Director		47,300	47,300
d. Compact Administrators		1,800	1,800
e. Administrative Services		674,653	693,745
		<u>1,430,853</u>	<u>1,449,945</u>
Total, Administration	\$	1,430,853	\$ 1,449,945
2. Support Services	\$	3,873,066	\$ 4,190,997
3. Executive Clemency		145,716	144,375
4. Parole Selection		2,905,899	2,932,202
5. Parole Supervision		18,057,398	18,869,472
6. Special Community Services		6,745,815	6,940,436
		<u>33,158,747</u>	<u>34,527,427</u>
GRAND TOTAL, BOARD OF PARDONS AND PAROLES	\$	33,158,747	\$ 34,527,427

Schedule of Exempt Positions

Board Members, 6	\$	51,100	\$ 51,100
Commission Members, 9		44,500	44,500
Executive Director		47,300	47,300

SCHEDULE OF CLASSIFIED POSITIONS (UL), BOARD OF PARDONS AND PAROLES

Group 21

- 0275 Director of ADP II
- 1158 Budget Analyst IV
- 1545 Division Director
- 1554 Chief of Staff Services
- 1755 Director, Personnel and Staff Development
- 3607 General Counsel
- 5181 Director, Division of Parole Supervision

Group 20

- 0264 Systems Analyst III
- 1553 Staff Services Officer II
- 1557 Director of Programs

Group 19

- 0274 Director of ADP I
- 0517 Planner II
- 1551 Staff Services Officer I
- 1555 Administrator of Technical Programs II
- 1751 Personnel Director II
- 3605 Legal Counselor
- 5165 Parole Regional Supervisor

Group 18

- 0251 Programmer Analyst I
- 0262 Systems Analyst II
- 1864 Information Specialist III

BOARD OF PAROLES AND PAROLES
(Continued)

Group 17

0516 Planner I
1164 Chief Accountant I
1552 Administrator of Technical Programs I
3533 Attorney III
5153 Parole Supervisor

Group 16

0233 ADP Supervisor III
0241 ADP Programmer II
0260 Systems Analyst I
1163 Accountant III
1732 Personnel Officer II
1749 Assistant Personnel Director
1663 Information Specialist II
5150 Parole Analyst

Group 15

1504 Administrative Technician IV
1763 Training Officer
5152 Parole Officer II

Group 14

0240 ADP Programmer I

Group 13

1162 Accountant II
1712 Personnel Assistant II
5151 Parole Officer I

Group 12

5212 Caseworker II

Group 11

0213 Key Entry Supervisor II
0225 ADP Equipment Operator III
1161 Accountant I
1502 Administrative Technician II

Group 10

1940 Purchasing Clerk

Group 9

0065 Clerical Supervisor III
0130 Administrative Secretary
0211 Key Entry Supervisor I
0223 ADP Equipment Operator II

Group 8

0205 Key Entry Operator III
1003 Accounting Clerk III
1703 Personnel Clerk III

Group 7

0063 Clerical Supervisor II
0135 Secretary III
0221 ADP Equipment Operator I
0245 ADP Record Control Clerk II

BOARD OF PARDONS AND PAROLES
(Continued)

GROUP 6

- 0055 Clerk III
- 0203 Key Entry Operator II
- 1002 Accounting Clerk II
- 1702 Personnel Clerk II

GROUP 5

- 0133 Secretary II

GROUP 4

- 0053 Clerk II
- 0106 Clerk Typist II
- 0201 Key Entry Operator I
- 1701 Personnel Clerk I
- 1902 Stock Clerk II

GROUP 3

- 0103 Clerk Typist I

GROUP 2

- 0051 Clerk I

1. Out of item 1.d., Salaries of Interstate Compact Administrators Association Members, the Board of Pardons and Paroles is authorized to pay in addition to regular salaries, the Compact Administrator \$1,200 annually and the Deputy Compact Administrator \$600 annually. This authorization shall apply to incumbents on September 1, 1985, only, and shall expire when said incumbents vacate the position, and thereafter, the duties of compact administrator shall be a part of the employee's regular duties.

2. It is legislative intent that each board member should conduct interviews with inmates eligible for parole at the Department of Corrections at least two (2) days per month.

3. It is the intent of the Legislature that board members and commissioners review at least 29,000 parole selection cases in each fiscal year of the biennium.

4. It is the intent of the Legislature that in fiscal years 1986 and 1987 a ratio of 75 active parolees to one parole officer be maintained with funds appropriated above for Item 5., Parole Supervision. The staffing ratio shall be calculated by dividing the number of Parole Officer I and Caseworker II positions into the total number of parolees and mandatory supervision cases supervised. In the event that this ratio is not maintained, the Board of Pardons and Paroles shall file a statement documenting the reasons for noncompliance with the Legislative Budget Board and the Governor's Office of Management and Budget. None of the funds appropriated for that purpose shall be expended for any other purpose.

5. From the appropriations made above in Item No. 4., Parole Selection, the Board of Pardons and Paroles may obtain psychological and psychiatric services not to exceed \$20,000 annually.

6. The Board of Pardons and Paroles is hereby authorized to purchase and/or operate two (2) passenger automobiles from appropriations made above.

BOARD OF PARDONS AND PAROLES
(Continued)

7. It is the intent of the Legislature that the funds appropriated under item 6., Special Community Services, affect a reduction in the population of the Texas Department of Corrections. Those receiving parole under item 6., Special Community Services, should come from a class of parole eligibles who would not have been paroled without the availability of halfway house placements or low risk offenders who have not attained parole eligibility and who have a strong probability of being paroled on their initial review.

8. None of the funds appropriated above in Item 2., Support Services, shall be expended for the acquisition of computer equipment without a finding of fact by the Governor that such equipment is capable of direct interaction with the computer system of the Texas Department of Corrections to the maximum extent possible.

9. The Board of Pardons and Paroles is authorized to transfer funds between Program 1, sub-item e., Administrative Services, and Program 2, Support Services.

10. Contingent upon passage of Senate Bill No. 333, Acts of the Sixty-ninth Legislature, Regular Session, and transfer of unexpended funds to the General Revenue Fund, as provided in Senate Bill No. 333, the following amounts are appropriated to the Board of Pardons and Paroles for Fiscal Year 1987, in addition to the amounts appropriated above: \$96,644 for Item 2., Support Services, \$85,268 for Item 4., Parole Selection, and \$502,000 for Item 5., Parole Supervision.

PARKS AND WILDLIFE DEPARTMENT

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----
1. Executive		
a. Per Diem of Commissioners, 9 at \$30	\$ 5,400	\$ 5,400
b. Executive Director	58,700	58,700
c. Executive Office	512,809	546,809
d. Aircraft Operations	251,901	251,901
		8 U.E.
2. Administrative Services	10,148,296	10,148,296
3. Enforcement	21,285,219	21,285,219
4. Wildlife		
a. Research and Management	6,890,168	6,864,219
b. Payment in Lieu of Taxes	200,000	225,000
5. Fisheries	7,439,305	7,439,305
6. Resource Protection	505,717	505,717
7. Park System Planning	2,054,734	2,040,211
8. Park Design and Development		
a. Site Planning and Design	2,283,192	2,283,192
b. Acquisition, Construction, Repair and Rehabilitation	8,149,074	9,014,597
		8 U.B.
9. Park System Operations	19,631,707	19,631,707
10. Grants-in-Aid	246,034	246,034
11. Boat Ramps	213,439	213,439
		8 U.B.
12. Operation, maintenance and repair of Salt House in Grand Saline, Texas	12,250	12,250
		8 U.E.
13. State and Local Parks	17,612,000	18,463,000
		8 U.B.

PARKS AND WILDLIFE DEPARTMENT
(Continued)

14. Coastal Beach Services	300,000	300,000
GRAND TOTAL, PARKS AND WILDLIFE DEPARTMENT	\$ 97,799,945	\$ 99,534,996
Method of Financing:		
General Revenue Fund:		
Statutory allocation to State Parks Fund No. 64, as provided in V.T.C.A., Tax Code, Sec. 154.603	\$ 17,612,000	\$ 18,463,000
Statutory allocation to Texas Local Parks, Recreational and Open Space Fund No. 467, as provided in V.T.C.A., Tax Code, Sec. 154.603	17,612,000	18,463,000
Other General Revenue Fund	13,105,839	13,135,384
Total, General Revenue Fund	\$ 48,329,839	\$ 50,061,384
Special Game, Fish and Water Safety Fund No. 9	\$ 40,256,827	\$ 39,878,451
State Parks Fund No. 64	8,814,979	9,196,861
Federal Land and Water Conservation Fund No. 223, estimated	398,300	398,300
Total, Method of Financing	\$ 97,799,945	\$ 99,534,996
Pursuant to Senate Bill No. 350, Thirty-eighth Legislature, Regular Session, 1923, codified as Article 4054, Vernon's Civil Statutes, there is hereby appropriated out of the Special Game Fish and Water Safety Fund the amount necessary to pay refunds on sand, shell and gravel, estimated		
	\$ 500,000	\$ 500,000

Schedule of Exempt Positions

Executive Director	\$ 58,700	\$ 58,700
Assistant Director, Administrative Services	49,200	49,200
Director of Finance	47,800	47,800
Director of Enforcement	47,800	47,800
Director of Parks	47,800	47,800
Director of Fisheries	47,800	47,800
Director of Wildlife	47,800	47,800
Major Game Warden	44,300	44,300
Captain Game Warden, U.I.	33,300	33,300
Lieutenant Game Warden, U.I.	30,500	30,500
Sergeant Game Warden, U.I.	27,700	27,700
Game Warden III, U.I.	24,600	24,600
Game Warden II, U.I.	23,700	23,700
Game Warden I, U.I.	22,200	22,200

PARKS AND WILDLIFE DEPARTMENT
(Continued)

1. 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 hereinabove appropriated 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.

2. The amounts specified above 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.

3. Any appropriation or reappropriation made in this Act to the Parks and Wildlife Department for Park Construction and Improvement Projects shall include labor and all necessary costs involved in the development of the specified state parks. 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. Any unexpended balances remaining in such appropriation items at August 31, 1986, are hereby reappropriated for the same purposes for the year beginning September 1, 1986.

4. 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 of Section 49-e of Article III of the Texas Constitution and Parks and Wildlife Code, Chapter 21.

5. It is provided that funds herein appropriated for enforcement may be expended for the salaries for the training and development of game wardens at rates established by the Parks and Wildlife Department.

6. It is expressly provided that the Parks and Wildlife Department pay hazardous duty pay to all commissioned law enforcement personnel of the department. The amounts to be paid to each individual position shall be based on the length of service in law enforcement within the department at the rate of Seven Dollars (\$7) per month for each year of service up to and including thirty years of service.

7. In addition to the appropriations otherwise provided in this Act, all receipts from the sale of timber authorized by Parks and Wildlife Code, Chapter 22, Subchapter G, at Mission Tejas State Park shall be deposited in the State Treasury and are hereby appropriated for purposes as authorized by Parks and Wildlife Code, Chapter 22, Subchapter G.

8. In addition to the funds appropriated hereinabove, there are hereby appropriated and the Parks and Wildlife Department is authorized to expend, out of State Parks Fund No. 64, the amounts necessary for the establishment and operation of concessions in state parks, including classified salaries, seasonal and part-time help, consumable supplies and materials, current and recurring operating expenses, equipment and other capital outlay.

PAKES AND WILDLIFE DEPARTMENT
(Continued)

9. 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.

10. The Parks and Wildlife Department is hereby authorized to transfer any funds appropriated herein for programs including personal services, travel, consumable supplies and materials, current operating expenses, and capital outlay into a special fund in the State Treasury to be known as the "Parks and Wildlife Department Operating Fund," which fund shall be used only for the purposes for which appropriations are made hereinabove. 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.

11. The Parks and Wildlife Department is hereby authorized to establish a "Revolving Petty Cash Fund," not to exceed Twenty-five Hundred Dollars (\$2,500) out of existing funds. This fund shall be used only for the purpose of making refunds of cash receipts, subject to the approval of the State Auditor, and shall be maintained at a local bank. With the prior approval of the commission, the Executive Director may designate a bonded employee to sign checks drawn on this account. The fund shall be reimbursed by warrants drawn and approved by the Comptroller out of those funds in which the refunded receipts were originally deposited.

12. From amounts appropriated above the Parks and Wildlife Department is hereby authorized expenditure, not to exceed \$10,000 for the biennium beginning September 1, 1985, for the purchase of evidence and/or information and surveillance deemed necessary by the department for enforcement of game and fish laws.

13. Any unexpended balances as of August 31, 1985, in Item 1.j. for Construction, Repair and Rehabilitation - Administrative Buildings and Grounds, Item 3.c. for Whitewing Land Acquisition, Item 3.d. for Wildlife Construction and Repairs, Item 4.b. for Fisheries Construction and Facility Maintenance, Item 11.a. for Park Acquisition, Item 11.f. for Park Development, Item 12.c. for Major Park Repairs, Item 13.c. for Boat Ramps, Item 14. for State and Local Urban Area Parks, Item 17. for Major Repairs and Renovations to the San Jacinto Monument, Item 18. for Repair of Dam at Sheldon Wildlife Management Area and Item 19.b. for Acquisition, Lease or Development of Waterfowl Habitat in the State and for Grants in House Bill No. 656, Acts of the Sixty-seventh Legislature, Regular Session, 1981, are hereby reappropriated for the same purpose for the biennium beginning September 1, 1985.

14. Any unexpended balances as of August 31, 1985, in Item 2.b. for Construction, Repair and Rehabilitation - Administrative Buildings and Grounds, Item 4.b. for Wildlife Construction and Repairs, Item 5.b. for Fisheries Construction, Repair and Rehabilitation, Item 7. for Park System Planning and Acquisition, Item 8.b. for Park Construction, Repair, and Rehabilitation, Item 11. for Boat Ramps and Item 14. for Major Repairs and Renovations to the San Jacinto Monument in Senate Bill No. 179, Acts of the Sixty-eighth Legislature, Regular Session, 1983, and any balances remaining from appropriations made by Senate Bill 325, Acts of the Sixty-eighth legislature, Regular Session, 1983, are hereby reappropriated for the same purposes for the biennium beginning September 1, 1985.

PARKS AND WILDLIFE DEPARTMENT
(Continued)

15. From funds appropriated above the Parks and Wildlife Department is hereby authorized the payment of hourly wages, provided a schedule of hourly wage rates by work classification is filed with the Comptroller of Public Accounts and the Classification Division of the State Auditor's Office.

16. 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.

17. From amounts appropriated above for Wildlife, the Parks and Wildlife Department is authorized to expend funds in accordance with Article 679a-6, P.C., for research and management for the protection of white-winged dove and for the acquisition, lease and development of white-winged dove habitat.

18. The Parks and Wildlife Department is hereby appropriated \$450,000 for the Biennium for seafood marketing as authorized by Parks and Wildlife Code Section 12.009.

19. 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, 1985, for this purpose are hereby reappropriated for the year ending August 31, 1986.

20. 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.

21. 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. There are hereby appropriated all balances on hand and all proceeds and receipts deposited in the Texas State Railroad Park Fund pursuant to and for the purposes as set out by the provisions of Chapter 435, General and Special Laws, originally titled Senate Bill No. 545, Sixty-fifth Legislature, Regular Session, 1977.

23. 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.

24. The Parks and Wildlife Department is hereby authorized to expend the reappropriated unexpended balance from Item 18. for Repair of Dam at Sheldon Wildlife Management Area included in House Bill No. 656, Acts of the Sixty-seventh Legislature, Regular Session, 1981, for other necessary repair and development at the Sheldon Wildlife Management Area.

PARKS AND WILDLIFE DEPARTMENT
(Continued)

25. In addition to the funds appropriated hereinabove, there is hereby appropriated to the Parks and Wildlife Department \$100,000 from the Game, Fish and Water Safety Fund for the biennium beginning September 1, 1985, for 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, 1985.

26. The Parks and Wildlife Department is hereby appropriated the balance remaining in the Land and Water Conservation Fund for any purpose as authorized by Parks and Wildlife Code Section 11.037.

27. The Parks and Wildlife Department is hereby appropriated the balances remaining in the waterfowl and whitewing funds at the beginning of this biennium and any revenue received during this biennium for any purpose authorized by Parks and Wildlife Code Sections 43.014 and 43.305.

28. The Parks and Wildlife Department is hereby authorized to pay in-house survey, planning, design and inspection costs on all department facilities from line item 7. and 8. above.

29. 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.

30. The Parks and Wildlife Department is hereby authorized to expend and there are hereby appropriated any revenues or royalties received from the sale of items in which the department has a proprietary right.

31. Any remaining unexpended balance of the \$3,000,000 appropriated by rider for the biennium beginning September 1, 1983, for the construction, repair and rehabilitation of fish hatchery facilities is hereby reappropriated for the same purpose for the biennium beginning September 1, 1985.

32. From funds appropriated above, the department shall operate and maintain the Confederate Reunion Campgrounds in Limestone County.

33. From funds appropriated above, the department shall maintain the Sabine Pass Battleground State Historical Park at a level consistent with other department facilities.

34. The Parks and Wildlife Department is hereby appropriated the 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.

35. 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.

PARKS AND WILDLIFE DEPARTMENT
(Continued)

36. Any balance remaining in the appropriation for major repairs and renovations to the San Jacinto Monument in Senate Bill 179, Acts of the Sixty-eighth legislature, Regular Session, 1983, may be utilized for the repair, renovation and preservation of the Battleship Texas and such balances are hereby appropriated for this purpose.

37. If funds in excess of those already appropriated from the Special Game Fish and Water Safety Fund No. 9 and State Parks Fund No. 64 are received into the Treasury, there is hereby appropriated in descending order of priority:

	1986	1987
(1) State Park Operations	\$ 300,000	\$ 300,000
(2) Repair of Facilities		
a. Administrative Services	343,840	70,000 E U.B.
b. Fisheries	346,306	237,094 E U.E.
c. Wildlife	247,000	192,500 E U.B.
(3) New Parks	500,000	1,000,000
(4) Public Hunts	500,000	500,000
(5) Resource Protection	300,000	300,000
(6) Land Management	88,800	88,800
(7) Boat Harpors	377,074	377,674
TOTAL	\$ 3,003,020	\$ 3,065,068

Method of Financing:

Special Game, Fish, and Water Safety Fund No. 9	\$ 1,986,700	\$ 1,686,068
State Parks Fund No. 64	\$ 1,016,320	\$ 1,379,400

38. The Parks and Wildlife Department shall maintain navigational aids on existing Liberty Ship Artificial Fishing Reef sites.

39. Contingent on passage of Senate Bill No. 225, Sixty-ninth Legislature, 1985, the Parks and Wildlife Department is authorized to expend funds appropriated above for the purpose of continuing the activities of the Coastal and Marine Council during the 1986-87 biennium not to exceed \$150,000.

40. Contingent upon final enactment of Senate Bill No. 609, Sixty-ninth legislature, Regular Session, there is hereby appropriated out of the Game, Fish and Water Safety Fund No. 9 \$270,212 in fiscal year 1986 and \$270,212 in fiscal year 1987 for the purpose of carrying out the provisions of this legislation.

41. Contingent upon final enactment of Senate Bill No. 791, Sixty-ninth Legislature, Regular Session, there is hereby appropriated out of the Game, Fish and Water Safety Fund No. 9 all additional revenue to the State collected pursuant to the provisions of Senate Bill No. 791. Such additional revenue is estimated at \$3,364,930 in fiscal year 1986 and \$3,494,212 in fiscal year 1987 and is appropriated for the purpose of carrying out the provisions of this legislation.

STATE PENSION REVIEW BOARD

For the Years Ending
August 31, August 31,
1986 1987

Out of the General Revenue Fund:

Public Pension Review Program

1. Executive Director	\$ 35,600	\$ 35,600
2. Other Administration	102,019	104,419
3. Professional Fees and Services	60,000	60,000
4. Rent	16,393	16,393
	<u>214,012</u>	<u>216,412</u>
GRAND TOTAL, STATE PENSION REVIEW BOARD	\$ 214,012	\$ 216,412

Schedule of Exempt Positions

Executive Director	\$ 35,600	\$ 35,600
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SCHEDULE OF CLASSIFIED POSITIONS,
STATE PENSION REVIEW BOARD

Group 15
1504 Administrative Technician IV

Group 13
0542 Research Assistant II

Group 11
1161 Accountant I

Group 9
0138 Administrative Secretary

1. Contingent upon the enactment of Senate Bill No. 44, Sixty-ninth Legislature, there is hereby appropriated out of the General Revenue Fund to the State Pension Review Board, \$1,620 for fiscal year 1986 and \$5,100 for fiscal year 1987 for Per Diem of Board Members, 9 at \$30 when the Legislature is not in session and \$50 when the Legislature is in session.

STRUCTURAL PEST CONTROL BOARD

1. Executive Director	\$ 44,000	\$ 44,000
2. Administration and Licensing	131,173	131,908
3. Investigation and Enforcement	284,184	284,146
	<u>459,357</u>	<u>460,050</u>
GRAND TOTAL, STRUCTURAL PEST CONTROL BOARD	\$ 459,357	\$ 460,050

Method of Financing:

Structural Pest Control Fund No. 424	\$ 419,357	\$ 420,050
Interagency Contracts	40,000	40,000
Total, Method of Financing	\$ 459,357	\$ 460,050

STRUCTURAL PEST CONTROL BOARD
(Continued)

Schedule of Exempt Positions

Executive Director	5	44,000 \$	44,000
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SCHEDULE OF CLASSIFIED POSITIONS (UL),
STRUCTURAL PEST CONTROL BOARD

Group 15

3646 Supervising Investigator

Group 16

3645 Investigator III

Group 14

3644 Investigator II

Group 12

3643 Investigator I

Group 11

1502 Administrative Technician II

Group 7

0135 Secretary III

Group 5

0133 Secretary I

1. 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. In the event actual amounts available for appropriation 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. In the event the amounts available for appropriation from interagency contracts or federal grants are greater than estimated, the full amounts of the contracts are hereby appropriated to the Structural Pest Control Board.

3. The Structural Pest Control Board is hereby authorized to transfer such amounts as necessary between line items 2. and 3.

BOARD OF PHARMACY

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----

Out of Board of Pharmacy Funds
(InterFirst Bank, Austin, N.A.):

Administrative, Licensing
and Enforcement

1. Per Diem of Board Members, 9 at \$30	\$	9,450 \$	9,450
2. Executive Director/Secretary		54,600	54,600

BOARD OF PHARMACY
(Continued)

3. Program Administration	_____ 1,321,301 _____	_____ 1,318,951 _____
GRAND TOTAL, BOARD OF PHARMACY	\$ 1,385,351	\$ 1,382,101
	=====	=====

Schedule of Exempt Positions

Executive Director/Secretary	\$	54,600	\$	54,600
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SCHEDULE OF CLASSIFIED POSITIONS, BOARD OF PHARMACY

Group 20

1553 Staff Services Officer II
1557 Director of Programs, 3

Group 19

4492 Pharmacist III, 3

Group 17

3776 Senior Investigator-Examiner
4491 Pharmacist II, 4

Group 16

3645 Investigator III, 3

Group 14

3644 Investigator II, 3

Group 13

1503 Administrative technician III
1162 Accountant II

Group 9

0138 Administrative Secretary

Group 8

1003 Accounting Clerk III
1501 Administrative Technician I, 6

Group 6

0055 Clerk III

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.

None of the funds hereby appropriated shall be expended except by a voucher submitted to the Comptroller of Public Accounts.

BOARD OF PHYSICAL THERAPY EXAMINERS

For the Years Ending
 August 31, 1986 August 31, 1987

Out of the General Revenue Fund:

Administration, Examination,
 Licensing and Enforcement

1. Per Diem of Board Members, 9 at \$30	\$	5,040	\$	5,040
2. Executive Secretary		25,200		25,200
3. Program Administration		77,802		76,814
		-----		-----

GRAND TOTAL, BOARD OF PHYSICAL THERAPY EXAMINERS	\$	108,042	\$	107,054
		=====		=====

Schedule of Exempt Positions

Executive Secretary	\$	25,200	\$	25,200
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SCHEDULE OF CLASSIFIED POSITIONS, BOARD OF PHYSICAL THERAPY EXAMINERS

Group 11

1502 Administrative Technician II

None of the funds appropriated above include funds for fees collected for the Professional Examination Service - Physical Therapy Exams. Any fees collected for the Professional Examination Service - Physical Therapy Exam are hereby appropriated to the Texas Board of Physical Therapy Examiners for the purpose of purchasing exams. No portion of fees shall be retained for administration expenses.

Contingent upon enactment of S.B. 118, Sixty-ninth Legislature, Regular Session, or similar legislation which would transfer the responsibility for administration of the Board of Physical Therapy Examiners (Article 4512e, V.T.C.S.) to the Texas Rehabilitation Commission, all fees collected for the biennium in support of this act are hereby appropriated to the Texas Rehabilitation Commission.

STATE BOARD OF PLUMBING EXAMINERS

Out of the Plumbing Examiners Fund
 No. 077:

Administration, Licensing and
 Examination Program

1. Administration:				
a. Per Diem of Board Members, 9 at \$30	\$	6,030	\$	6,030
b. Administrator		52,900		52,900
c. Other Administration		280,534		283,223
		-----		-----
Total, Administration	\$	339,464	\$	342,153
		-----		-----
2. Licensing and Examination	\$	391,825	\$	393,679
3. Field Services		149,441		133,721

STATE BOARD OF PLUMBING EXAMINERS
(Continued)

4. Computer Services	----- 53,296 -----	----- 58,747 -----
GRAND TOTAL, STATE BOARD OF PLUMBING EXAMINERS	\$ 934,026 \$	\$ 928,300
	=====	=====

Schedule of Exempt Positions

Administrator	\$ 52,900 \$	52,900
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SCHEDULE OF CLASSIFIED POSITIONS,
STATE BOARD OF PLUMBING EXAMINERS

Group 21

1559 Director, Special Programs, 2

Group 18

7026 Occupational Education Specialist II, 7

Group 16

1163 Accountant III

Group 15

1504 Administrative Technician IV

Group 13

1503 Administrative Technician III

Group 11

0213 Key Entry Supervisor II
1502 Administrative Technician II, 2

Group 10

7413 Translator, Spanish

Group 8

0205 Key Entry Operator III
1003 Accounting Clerk III

Group 6

0203 Key Entry Operator II, 2

Group 4

1902 Stock Clerk II

1. 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.

2. The State Board of Plumbing Examiners is hereby authorized to transfer such amounts as may be necessary from sub-item 1.c. into items 2. and 3., and between items 2. and 3.

BOARD OF PODIATRY EXAMINERS

	For the Years Ending	
	August 31,	August 31,
	<u>1986</u>	<u>1987</u>

Out of the Podiatry Board Fund
No. 130:

Administrative, Licensing,
and Enforcement

1. Per Diem of Board Members, 9 at \$30	\$	3,240	\$	3,240
2. Executive Director, Part-time		15,400		15,400
3. Administration		43,340		44,515
4. Enforcement		<u>4,900</u>		<u>4,900</u>

GRAND TOTAL, BOARD OF PODIATRY
EXAMINERS

\$	66,880	\$	68,055
	<u>-----</u>		<u>-----</u>

Schedule of Exempt Positions

Executive Director, Part-time	\$	15,400	\$	15,400
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SCHEDULE OF CLASSIFIED POSITIONS,
BOARD OF PODIATRY EXAMINERS

Group 11

1502 Administrative Technician II

1. 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. The amount appropriated above for Item 4., shall be used to contract for investigative services through the State Board of Medical Examiners, other state agencies or private contractors.

3. At such time the position of Executive Director of the Board of Podiatry Examiners becomes vacant, the salary of such position shall be reduced to \$12,400 each year of the biennium, and line item 3., Administration, shall be increased by \$2,000 each year of the biennium.

POLYGRAPH EXAMINERS BOARD

Out of the General Revenue Fund:

Examination, Licensing and
Enforcement

1. Per Diem of Board Members, 6 at \$30	\$	5,040	\$	5,040
2. Executive Officer		27,200		27,200
3. Program Operations		<u>73,426</u>		<u>75,295</u>

GRAND TOTAL, POLYGRAPH EXAMINERS
BOARD

\$	105,666	\$	107,535
	<u>-----</u>		<u>-----</u>

Schedule of Exempt Positions

Executive Officer	\$	27,200	\$	27,200
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POLYGRAPH EXAMINERS BOARD
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS,
POLYGRAPH EXAMINERS BOARD

GROUP 14
3644 Investigator II

Appropriations for Item 3., Program Operations, include \$26,641 for fiscal year 1986 and \$27,788 for fiscal year 1987 for statutorily-required contracts with the Department of Public Safety to provide administrative support services to the Polygraph Examiners Board.

STATE PRESERVATION BOARD

	For the Years Ending	
	August 31,	August 31,
	1986	1987
1. State Architect	\$ 58,000	\$ 58,000
2. Administration Program	264,994	271,510
3. Renovation and Repair Projects:		
a. Goddess of Liberty Statue	300,000	U.B.
b. Emergency Window Repairs	70,000	U.F.
c. Initial Preservation Plan	125,000	U.B.
d. Capitol Grounds Plan	60,000	U.B.
e. Repairs, House of Representa-		
tives Chamber	150,000	U.B.
f. Restoration, Capitol, Phase II		300,000
	-----	-----
Subtotal, Renovation and Repair Projects	\$ 705,000	\$ 300,000
	-----	-----
GRAND TOTAL, STATE PRESERVATION BOARD	\$ 1,027,994	\$ 629,510
	=====	=====
Method of Financing:		
General Revenue Fund	\$ 322,994	\$ 329,510
Other Funds, estimated	705,000	300,000
	-----	-----
Total, Method of Financing	\$ 1,027,994	\$ 629,510
	=====	=====

Schedule of Exempt Positions

State Architect	\$	58,000	\$	58,000
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1. The citizen member of the State Preservation Board may be paid per diem at a rate not to exceed Thirty Dollars (\$30).

2. The State Preservation Board is hereby authorized to transfer into sub-items 3.a. Goddess of liberty Statue, 3.b. Emergency Window Repairs, 3.e. Repairs, House of Representatives Chamber, and 3.f. Restoration, Capitol, Phase II, only. The board may transfer between sub-items 3.c. Initial Preservation Plan and 3.d. Capitol Grounds Plan.

3. Funds appropriated above in Item 3., Renovation and Repair Projects, shall be expended only from Other Funds and are estimated amounts.

4. 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.

ADULT PROBATION COMMISSION

For the Years Ending
August 31, August 31,
1986 1987

Out of the General Revenue Fund:

1. Administration:			
a. Executive Director	\$	48,300	\$ 48,300
b. Executive Administration		275,027	276,247
c. Fiscal Services		537,795	537,795
Total, Administration	\$	861,122	\$ 862,342
2. Probation Services:			
a. Program Services	\$	786,774	\$ 786,774
b. Data Services		612,836	624,144
Total, Probation Services	\$	1,401,610	\$ 1,412,919
3. State Aid:			
a. Basic Per Capita State Aid	\$	28,169,950	\$ 25,750,750
b. Supplemental Per Capita Aid			7,700,000
c. Special and Supplemental Grants		2,500,000	2,500,000
d. Intensive Supervision		5,820,000	5,820,000
e. Restitution Centers		5,909,375	5,909,375
Total, State Aid	\$	42,399,325	\$ 47,680,125
FUND TOTAL, ADULT PROBATION COMMISSION	\$	44,662,057	\$ 49,955,385

Schedule of Exempt Positions

Executive Director	\$	48,300	\$ 48,300
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SCHEDULE OF CLASSIFIED POSITIONS (UL), ADULT PROBATION COMMISSION

Group 21

- 1554 Chief of Staff Services
- 1559 Director, Special Programs
- 1822 Director, Research Analysis and Statistics
- 3607 General Counsel

Group 20

- 0264 Systems Analyst III
- 1085 Supervising Auditor II

Group 19

- 1165 Chief Accountant II
- 1555 Administrator of Technical Programs II
- 1766 Director of Training and Staff Development
- 3605 Legal Counselor

Group 18

- 0242 ADP Programmer III
- 0251 Programmer Analyst I
- 0262 Systems Analyst II
- 1084 Supervising Auditor I
- 1556 Assistant Chief of Special Programs
- 1861 Coordinator, Informational Media
- 1898 Director of Graphics
- 5512 Program Specialist I

ADULT PROBATION COMMISSION
(Continued)GROUP 17

0546 Research Specialist II
 1164 Chief Accountant I
 1213 Management Auditor II
 1552 Administrator of Technical Programs I
 5009 Social Service Training Specialist II

Group 16

0241 ADP Programmer II
 0260 Systems Analyst I
 1090 Auditor III
 1163 Accountant III
 1899 Audio Visual Director
 5008 Social Service Training Specialist I

GROUP 15

0544 Research Specialist I
 1211 Management Auditor I
 1504 Administrative Technician IV
 1813 Statistician III

Group 14

0240 ADP Programmer I
 1089 Auditor II
 1765 Training Specialist

Group 13

1162 Accountant II
 1503 Administrative Technician III

GROUP 12

1088 Auditor I
 1812 Statistician II
 2010 Illustrator II

Group 11

0213 Key Entry Supervisor II
 0225 ADP Equipment Operator III
 1502 Administrative Technician II

GROUP 9

0138 Administrative Secretary
 0211 Key Entry Supervisor I
 0223 ADP Equipment Operator II
 0246 ADP Record Control Clerk III
 2009 Illustrator I

Group 8

0205 Key Entry Operator III
 0292 Word Processing Operator II
 1501 Administrative Technician I

Group 7

0135 Secretary III
 0245 ADP Record Control Clerk II

GROUP 6

0055 Clerk III
 0203 Key Entry Operator II

ADULT PROBATION COMMISSION
(Continued)

GROUP 5

0133 Secretary II

GROUP 4

0053 Clerk II

0131 Secretary I

0201 Key Entry Operator I

1. It is specifically provided that prior to the allocation of state aid grants to any probation department, the Adult Probation Commission shall stipulate, as a condition of the grant, that salaries for probation officers, solely responsible for supervision of probationers, shall be no more than the salary for parole officers in the State Classification Plan.

2. It is the intent of the Legislature that funds appropriated above for Item 3.d., Intensive Supervision shall be used to divert at least 7,600 persons from commitment to the Texas Department of Corrections during the 1986-87 biennium. The Adult Probation Commission shall develop a system of accounting for such diversions prior to expenditure of these funds and shall report to the Legislature on the number and cost of diversions.

3. It is the intent of the Legislature that the Adult Probation Commission should establish criteria to ensure that facilities operated with funds appropriated in Item 3.e., Restitution Centers, are used for offenders who would otherwise have been sentenced to the Texas Department of Corrections and not for offenders who would previously have been placed on regular probation or intensively supervised probation. The criteria established by the Adult Probation Commission should give the highest priority for restitution center placements to offenders on whom there has been a motion to revoke probation, and to offenders whose pre-sentence investigation report had indicated incarceration at the Texas Department of Corrections were this program not available.

4. It is the intent of the Legislature that for each judicial district operating a restitution center or participating in the Intensive Supervision Program, the Adult Probation Commission should determine the number and percentage of felons sentenced to: (a) the Texas Department of Corrections, (b) Intensive Supervision Probation, (c) Regular Probation, and (d) Restitution Centers. The commission shall compile this information for the year preceding the establishment of a restitution center or participation in the Intensive Supervision Program and for all subsequent years and shall file this information annually with the Governor's Budget Office and the Legislative Budget Office.

5. The Texas Adult Probation Commission shall distribute funds from Item 3.a., Basic Per Capita State Aid, at rates not to exceed \$.40 per day per misdemeanor probationer in fiscal year 1986 and \$.25 per day per misdemeanor probationer in fiscal year 1987; \$.75 per day per felony probationer in fiscal year 1986 and \$.50 per day per felony probationer in fiscal year 1987.

6. None of the funds appropriated above shall be allocated by the Adult Probation Commission to local probation departments to retroactively increase per capita state aid rates or reimbursement rates for other services performed by local probation departments.

ADULT PROBATION COMMISSION
(Continued)

7. It is the intent of the Legislature that the Adult Probation Commission shall reduce per capita state aid payments to local probation departments by a sum equal to the amount by which the local probation departments' actual payments for mileage or monthly car allowances exceed the payments which would be justified using the state mileage reimbursement rate upon a determination by the Adult Probation Commission that the actual payments did exceed the state mileage reimbursement rate. In reviewing the mileage or car allowances paid by local probation departments and in making related adjustments in per capita aid, the Adult Probation Commission shall not consider mileage or car allowances provided to individuals employed by probation departments as of May 31, 1985.

8. It is the intent of the Legislature that in Fiscal Year 1986 the funds appropriated in Item 3.a., Basic Per Capita State Aid, shall be supplemented by the use of an amount not to exceed \$8,560,000 of unexpended balances of state aid funds held by local probation departments. To ensure equal distribution of these funds among local adult probation departments, the Adult Probation Commission shall require local adult probation departments to return the unexpended balances of state aid funds on hand as of August 31, 1985 to the Adult Probation Commission. Refunds in an amount not to exceed \$8,560,000 shall be deposited in Fiscal Year 1986 in Item 3.a., Basic Per Capita State Aid, and are hereby appropriated for distribution to local adult probation departments. Refunds in excess of \$8,560,000 during Fiscal Year 1986 and refunds during Fiscal Year 1987 shall be deposited to the General Revenue Fund. The Adult Probation Commission shall develop procedures to ensure that the state is refunded all future unexpended balances of state funds appropriated in Item 3., State Aid, including unexpended balances held by local adult probation departments.

9. It is the intent of the Legislature that in the distribution of per capita aid highest priority shall be given to judicial districts which meet caseload standards, or which are making reasonable efforts to reach 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.

10. Funds appropriated in Item 3.b., Supplemental Per Capita Aid, shall be distributed at rates not to exceed \$.25 per day per felony probationer to those judicial districts meeting at least one of the following criteria: a.) average caseloads did not exceed 100 probationers per officer in the third quarter of fiscal year 1986; or b.) at least 60 percent of the probation department staff was engaged in caseload supervision at least 80 percent of the time in the third quarter of fiscal year 1986, excluding employees funded from the intensive supervision or restitution center programs.

11. The Adult Probation Commission shall reduce the next quarterly per capita aid payment by 25 percent to any judicial district which is determined to have used probation department funds from any source to purchase, prepare or provide meals or food products for judges or employees of the judicial district or probation department, except when employees are on travel status.

12. It is the intent of the Legislature that effective September 1, 1987, funds appropriated for State Aid programs will be distributed to local adult probation departments to be used exclusively for providing services for felony probationers. Local adult probation departments should begin developing plans to secure funds from sources other than state funds for services provided to misdemeanor probationers after August 31, 1987.

ADULT PROBATION COMMISSION
(Continued)

13. An amount of \$1,460,000 is reappropriated to the Adult Probation Commission from 1985 unexpended balances of funds appropriated to the Commission to be used in Item 3.e., Restitution Centers for the establishment and operation of restitution centers in Taylor and Travis counties.

JUVENILE PROBATION COMMISSION

For the Years Ending
August 31, August 31,
1986 1987

Out of the General Revenue Fund:

1. Administration		
a. Executive Director	\$ 48,300	\$ 48,300
c. Other Administration	724,590	724,590
Total, Administration	\$ 772,890	\$ 772,890
2. State Aid	\$ 12,481,508	\$ 12,481,508
GRAND TOTAL, JUVENILE PROBATION COMMISSION	\$ 13,254,398	\$ 13,254,398

Schedule of Exempt Positions

Executive Director	\$ 48,300	\$ 48,300
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SCHEDULE OF CLASSIFIED POSITIONS,
JUVENILE PROBATION COMMISSION

Group 21

- 1545 Division Director
- 1554 Chief of Staff Services
- 3607 General Counsel

Group 19

- 1551 Staff Services Officer I
- 1817 Director, Reports and Statistics

Group 18

- 0262 Systems Analyst II

Group 17

- 1213 Management Auditor II, 2
- 1552 Administrator of Technical Programs I
- 1768 Director of Training

Group 16

- 1090 Auditor III
- 1163 Accountant III

Group 15

- 1211 Management Auditor I, 4

Group 11

- 1502 Administrative Technician II

JUVENILE PROBATION COMMISSION
(Continued)

Group 7

0135 Secretary III, 4

1. None of the funds appropriated above in Item 2., State Aid, and allocated to local juvenile probation boards, shall be expended for salaries or expenses of juvenile board members.

2. It is the intent of the Legislature that not more than two percent (2%) of the funds appropriated under Item 2., State Aid, may be used each year by the commission for purposes of training, auditing, technical assistance, and other administrative expenses.

3. The Juvenile Probation Commission shall compile information for use by the Seventieth Legislature, 1987, which indicates the effectiveness of juvenile probation in terms of the reduction in commitments to the Texas Youth Commission. The Juvenile Probation Commission shall also provide information on the disposition of referrals, including the cost as well as effectiveness of various types of treatment and services available to juveniles who are referred.

4. No juvenile probation department that denies the Texas Youth Commission access to its detention facilities for short-term placements of youth who meet legal requirements for detention, shall receive state aid from the Juvenile Probation Commission.

STATE PROPERTY TAX BOARD

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
1. Office of the Director:		
a. Executive Director	\$ 57,400	\$ 57,400
b. All Other General Operating Expense	174,143	152,463
2. Office of General Counsel	176,629	176,879
3. Office of Business Affairs	554,013	554,013
4. Office of Valuations	2,589,710	2,602,361
5. Office of Education and Standards	795,929	795,929
6. Office of Data Processing	399,337	399,337
	-----	-----
GFAND TOTAL, STATE PROPERTY TAX BOARD	\$ 4,747,161	\$ 4,738,382
	=====	=====

Method of Financing:

General Revenue Fund	\$ 4,739,161	\$ 4,730,382
Interagency Contracts	8,000	8,000
	-----	-----
Total, Method of Financing	\$ 4,747,161	\$ 4,738,382
	=====	=====

Schedule of Exempt Positions

Executive Director	\$ 57,400	\$ 57,400
Deputy Director	48,200	48,200
Associate Director of Valuations	46,000	46,000
General Counsel	45,900	45,900
Associate Director of Education and Standards	45,000	45,000

STATE PROPERTY TAX BOARD
(Continued)SCHEDULE OF CLASSIFIED POSITIONS (UI),
STATE PROPERTY TAX BOARDGroup 21

0275 Director of ADP II
1208 Director of Accounting
1558 Special Project Director
3904 Chief Appraiser

Group 20

0252 Programmer Analyst II
1557 Director of Programs

Group 19

0552 Research Associate
1555 Administrator of Technical Programs II
3538 Legal Clerk V

Group 18

0251 Programmer Analyst I
1556 Assistant Chief of Special Programs
3537 Legal Clerk IV

Group 17

1552 Administrator of Technical Programs I
3902 Appraiser III

Group 16

0241 ADP Programmer II
1867 Educational Writer

Group 15

1083 Accounts Examiner III
1504 Administrative Technician IV
3901 Appraiser II

Group 14

0240 ADP Programmer I

Group 13

1082 Accounts Examiner II
1503 Administrative Technician III

Group 11

0225 ADP Equipment Operator III
1081 Accounts Examiner I
1502 Administrative Technician II

Group 10

1859 Journalist I
1940 Purchasing Clerk

Group 9

0065 Clerical Supervisor III

Group 8

1003 Accounting Clerk III
1501 Administrative Technician I

Group 7

0135 Secretary III

STATE PROPERTY TAX BOARD
(Continued)

Group 6

0055 Clerk III
1002 Accounting Clerk II

Group 5

0133 Secretary II

The State Property Tax Board is authorized to transfer among the items of the above appropriation, with the exception of the amounts for the Executive Director's salary, when it is in the best interest of the state to make such transfers; provided, however, notice of any transfers shall be shown in the minutes of the board. Copies of these minutes shall be filed with the Governor's Office of Budget and Planning, Legislative Budget Board, State Auditor, and Legislative Reference Library.

Additional classified positions, as approved by the State Classification Officer, are hereby made available to the State Property Tax Board.

TEXAS STATE BOARD OF EXAMINERS OF PSYCHOLOGISTS

	For the Years Ending	August 31,	August 31,
	1986	1987	1987
	-----	-----	-----

Out of the Psychologists Licensing
Fund No. 24:

Examination, Licensing
and Enforcement

1. Per Diem of Board Members, 9 at \$30	\$	5,640	\$	5,640
2. Executive Director		36,500		36,500
3. Program Administration		163,038		163,707
		-----		-----
GRAND TOTAL, BOARD OF EXAMINERS OF PSYCHOLOGISTS	\$	205,178	\$	207,847
		-----		-----

Schedule of Exempt Positions

Executive Director	\$	36,500	\$	36,500
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SCHEDULE OF CLASSIFIED POSITIONS,
BOARD OF EXAMINERS OF PSYCHOLOGISTS

Group 8

1003 Accounting Clerk III
1501 Administrative Technician I

Group 6

0055 Clerk III

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.

TEXAS STATE BOARD OF EXAMINERS OF PSYCHOLOGISTS
(Continued)

None of the funds appropriated above include funds for fees collected for the Professional Practice in Psychology Exam. Any fees collected for the Professional Practice in Psychology Exam are hereby appropriated to the Texas State Board of Examiners of Psychologists for the purpose of purchasing the exams. No portion of fees shall be retained for administration expenses.

STATE PURCHASING AND GENERAL SERVICES COMMISSION

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
1. Administration and Support Services:		
a. Executive Director	\$ 55,200	\$ 55,200
b. Administration	514,788	514,788
c. Staff Services	760,000	780,000
d. Automated Support	901,811	902,936
e. Security and Parking	1,785,544	1,785,544
f. Warehouse and Motor Pool	259,667	260,128
	-----	-----
Subtotal, Administration and Support Services	\$ 4,297,010	\$ 4,298,596
2. Central Purchasing:		
a. Purchasing Administration	\$ 207,352	\$ 206,854
b. Purchase of Supplies, Materials and Equipment	1,206,503	1,215,998
c. Clerical Support	445,581	445,581
	-----	-----
Subtotal, Central Purchasing	\$ 1,859,436	\$ 1,870,433
3. Centralized Services:		
a. Centralized Services Administration	\$ 49,825	\$ 49,825
b. Mail and Messenger Service	307,200	310,100
c. Business Machine Repairs	336,826	341,586
		\$ 0.00
d. Central Supply Store	137,281	137,456
e. Payment Review and Records Management	468,448	468,448
	-----	-----
Subtotal, Centralized Services	\$ 1,299,580	\$ 1,307,415
4. Building and Property Services:		
a. Building and Property Administration	\$ 194,762	\$ 194,762
b. Building Maintenance and Operations	1,477,422	1,477,422
c. Custodial Operations	2,612,500	2,612,500
d. Air Conditioning and Heating Maintenance and Operations	1,368,343	1,368,343
e. Grounds Maintenance	361,774	361,774
	-----	-----
Subtotal, Building and Property Services	\$ 6,014,801	\$ 6,014,801

STATE PURCHASING AND GENERAL SERVICES COMMISSION
(Continued)

5. Utilities Distribution:			
a. Gas and Fuel	\$	1,617,192	\$ 1,617,192
			& U.F.
b. Water/Waste Water		475,644	475,644
			& U.B.
c. Electric Power		7,420,056	7,420,056
			& U.B.
Subtotal, Utilities Distribution	\$	<u>9,512,892</u>	\$ <u>9,512,892</u>
6. Interagency Automated Services:			
a. Automated Services Administration	\$	155,522	\$ 155,522
b. Operations		1,036,127	1,036,127
			& U.F.
c. Interagency Services		672,889	672,889
			& U.B.
Subtotal, Interagency Automated Services	\$	<u>1,864,538</u>	\$ <u>1,864,538</u>
7. State Telecommunication Services:			
a. Administration	\$	78,613	\$ 78,613
b. Customer Services		329,791	329,791
c. Operations		249,577	249,577
d. ADP Support and Planning		157,091	157,091
e. Capitol Complex Centrex		461,524	482,774
Subtotal, State Telecommunication Services, estimated	\$	<u>1,276,596</u>	\$ <u>1,297,846</u>
8. Facilities Construction and Space Management:			
a. Administration and Property Acquisition	\$	133,500	\$ 134,500
b. Planning and Construction		674,000	674,000
c. Lease and Rental Operations		227,510	229,750
d. Elimination of Architectural Barriers		256,250	256,250
Subtotal, Facilities Construction and Space Management	\$	<u>1,291,260</u>	\$ <u>1,294,500</u>
GRAND TOTAL, STATE PURCHASING AND GENERAL SERVICES COMMISSION	\$	<u>27,416,113</u>	\$ <u>27,461,021</u>

Method of Financing:

General Revenue Fund	\$	22,823,653	\$ 22,842,551
State Parking Fund No. 125		90,000	90,000
Interagency Cooperation Contracts, estimated:			
Security Services		121,500	121,500
Data Processing and Programming Services		1,864,538	1,864,538
			& U.F.
Remodeling and Construction Services		300,000	300,000
Building Maintenance Services		7,000	7,000
Other Interagency Contracts		8,000	8,000

STATE PURCHASING AND GENERAL SERVICES COMMISSION
(Continued)

Statutory or Rider Appropriations,
estimated:

Auction Reimbursements	240,000	240,000
Business Machine Repair Receipts	336,826	341,586
		& U.E.
Sale of Scrap	48,000	48,000
Construction Projects Reimbursements	300,000	300,000

Telecommunication Revolving Account,
estimated

-----1,276,596 -----1,297,846

Total, Method of Financing \$ 27,416,113 \$ 27,461,021

Schedule of Exempt Positions

Executive Director	\$ 55,200	\$ 55,200
Division Director, 7	45,300	45,300
Director, Fiscal Management	45,300	45,300

1. Notwithstanding other provisions of this Act, the State Purchasing and General Services Commission is authorized to adjust salaries of State Capitol Security Police Officers II, and III to rates within the designated salary group, not to exceed step 8, and State Capitol Security Police Officer IV and Chief of Capitol Security Police to rates within the designated salary group, not to exceed step 6, for the purpose of recruiting, employing and retaining career law enforcement personnel.

2. Any reimbursements to the State Purchasing and 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.5. are hereby appropriated to the State Purchasing and General Services Commission for expenditure in the fiscal year in which such reimbursements are received.

3. All balances and revenues accruing to the School Bus Revolving Fund No. 053, as provided for in V.T.C.A., Education Code, Section 16.61 are hereby reappropriated.

4. The Executive Director, State Purchasing and General Services Commission is hereby authorized to transfer funds appropriated above from one sub-item (alphabetically identified) to another sub-item within a program, and to transfer funds appropriated from one program to another program, except from Program 5. Utilities Distribution, provided that the total transfer from any single program shall not exceed ten percent (10%) per fiscal year, when such transfers are deemed necessary for the efficient operation of the agency. In addition, funds may be transferred for computer service costs from Items 1.d. and 7.d. to Program 6., Interagency Automated Services.

5. The State Purchasing and General Services Commission shall provide public access to the fifth floor of the State Capitol for not less than eight hours each day including weekends and holidays; and for this purpose, costs of repairs and salaries of guards have been appropriated hereinabove.

6. None of the funds appropriated to the State Purchasing and General Services Commission may be expended for repair of office furniture not state-owned.

STATE PURCHASING AND GENERAL SERVICES COMMISSION
(Continued)

7. State Purchasing and 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.

6. All parking fees collected by the State Purchasing and General Services Commission pursuant to the authority set out in Section 4.12(c) of House Bill No. 1673, Acts of the Sixty-sixth Legislature, 1979, Chapter 773, page 1908, shall be deposited by the commission into the State Parking Fund to be used by the commission, according to general law, for the operation, maintenance and improvement of state parking facilities, temporary or permanent. The commission may expend these funds only to the extent identified in Article I of this Act. This fund shall serve as a method of finance for parking operations in the Capitol Complex. The State Purchasing and General Services Commission shall deposit all funds to the State Treasury, except for a \$500 imprest account for payment of refunds. This petty cash account will be administered in accordance with approved procedures established by the State Auditor. Any unobligated balances will be maintained in the fund to be appropriated by the Legislature in subsequent years for the same purpose and subject to the same restrictions.

9. The State Purchasing and General Services Commission and all other agencies of the state shall take steps to assist and encourage minority businesses located in the State of Texas to bid for contracts with the state. To assist agencies in carrying out the intent of the Legislature in this regard, the following definition of minority businesses shall be used:

A minority business is a business enterprise that is owned or controlled by one or more socially or economically disadvantaged persons. Such disadvantage may arise from cultural, racial, chronic economic circumstances or background or other similar cause. Such persons include, but are not limited to, Blacks, Puerto Ricans, Spanish-speaking Americans, American Indians, Eskimos and Aleuts.

The State Purchasing and General Services Commission shall keep records concerning (1) the number and identification of all minority businesses doing business with the state through the commission and (2) the number and dollar volume of purchases from those businesses. All other state agencies shall maintain similar records of state purchases not made through the commission (including delegated purchases), and shall summarize such records in a report to the commission, on a form prescribed by the commission, within 60 days from the end of each fiscal year. The commission shall consolidate all such reports and make such information available to the legislative Budget Board and Governor's Office of Management and Budget as a part of the commission's annual report.

10. Any unobligated balances remaining as of August 31, 1985, in Item 10., Capitol Acquisition, Construction, Repairs and Renovation, and any appropriation by rider, Senate Bill 179, Sixty-eighth Legislature, are hereby appropriated for the same purpose and for any emergency repairs and measures to prevent emergency repairs the commission deems necessary. The commission may transfer these balances from Item 10. to Program 4., Building and Property Services, 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.

STATE PURCHASING AND GENERAL SERVICES COMMISSION
(Continued)

Out of the funds appropriated herein, the commission is hereby directed to expend \$326,120 to provide a fire suppression system for the Lorenzo de Zavala State Archives and Library Building.

11. The State Purchasing and General Services Commission, with the assistance of state agencies frequently purchasing data processing equipment, shall develop detailed criteria for the evaluation of bids made by vendors for frequently purchased data processing equipment and shall provide assistance to agencies in the evaluation of such bids.

12. The State Purchasing and General Services Commission shall be responsible for the maintenance and security of state owned real property and facilities acquired for use by the Aircraft Pooling Board.

13. All unexpended balances remaining as of August 31, 1985, for business machine repair services are hereby appropriated for use during the biennium beginning September 1, 1985, for the administration and operation of that service. The receipts for reimbursement shall be deposited to line Item 3.c., Business Machine Repairs and are hereby appropriated for use during the biennium. The unexpended balance on August 31, 1986, is appropriated for use during fiscal year 1987.

14. 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.

15. In order to provide for unanticipated cost increases in purchased utilities during fiscal year 1986, the State Purchasing and General Services Commission may transfer such amounts as may be necessary to cover such increases from appropriations made in fiscal year 1987 for utilities (Item 5.) to amounts appropriated in fiscal year 1986 for utilities. Prior to transferring fiscal year 1987 funds into the 1986 fiscal year, notification shall be given to the Comptroller of Public Accounts 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.

16. Rent Transfers. The Comptroller is hereby authorized to transfer necessary sums to the State Purchasing and 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.

17. All balances as of August 31, 1985, and revenues accruing to the Automated Services Revolving Account, established in Senate Bill 179, Sixty-eighth Legislature, are hereby appropriated for the stated purposes, and the unexpended balance in Program 6., Interagency Automated Services, at August 31, 1986, is reappropriated for fiscal year 1987.

18. Domestic products shall be given preference in the purchasing process of state goods when products are of equivalent value.

19. The State Purchasing and General Services Commission must contract with a private business machine repair and maintenance service for the repair of business machines if the private entity can offer those services at a lower cost than the commission.

STATE PURCHASING AND GENERAL SERVICES COMMISSION
(Continued)

20. From funds appropriated in Item 10., Senate Bill 179, Sixty-eighth Legislature, Acquisition of Property, Capitol Complex, the State Purchasing and General Services Commission is authorized to disburse such funds for costs of acquisition, demolition of buildings, site clearance, and for topping so the property can be utilized as temporary surface parking.
21. The Comptroller is hereby directed to transfer \$1,300,000 from the State Lease Fund No. 507 to the Telecommunications Revolving Account for necessary system changes to provide more cost effective data transmission on the Statewide Telecommunications System (STS).
22. Funds appropriated in Item 2., Central Purchasing, include amounts necessary for the agency to seek competitive bids for the costs of financing installment purchases, pursuant to Article 601b, Section 310, V.A.C.S.
23. From funds appropriated above in Program 4. Building and Property Services, the commission shall match the amount paid by the Texas Confederate Museum for the position of Museum Curator for an amount not to exceed the salary level at August 31, 1985, for fiscal year 1986 and fiscal year 1987.
24. The Comptroller of Public Accounts is hereby directed to transfer all balances on hand as of September 1, 1985 from the State Lease Fund No. 507 to the General Revenue Fund, except \$1,300,000 for financing costs associated with bond issues by the Texas Public Building Authority, \$1,300,000 transferred to State Purchasing and General Services Commission for telecommunication system enhancements and \$2,525,278 transferred to the Texas Youth Commission.
25. All unexpended balances, any revenues including depository interest earned, and any bond proceeds from bonds issued by the Texas Public Building Authority out of the State Lease Fund No. 507 and any reserve funds with respect to such bonds if held in the State Treasury are hereby appropriated to the State Purchasing and General Services Commission for purposes outlined in Senate Bill No. 11, Acts of the Sixty-eighth Legislature, Second Called Session, 1984, any amendments thereto, and any other legislation permitting bonds to be issued by the Texas Public Building Authority.
26. The State Purchasing and General Services Commission shall develop a procedure to collect a \$10.00 (Ten Dollar) 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 commission in Item 1.e. Security and Parking for the 1986-1987 biennium.
27. The State Purchasing and General Services Commission is hereby directed to delegate all custodial functions relating to the Winters Building to the Department of Human Resources.
28. The Comptroller of Public Accounts is hereby directed to transfer \$10,000,000 from the General Revenue Fund to the Telecommunications Revolving Account for the biennium beginning September 1, 1985 to defray state agency and institutions telecommunications costs associated with intercity leased telecommunications service.
29. There is hereby appropriated to the State Purchasing and General Services Commission out of the Texas Capital Trust Fund any shortfall in proceeds from Senate Bill 1300, Sixty-ninth Legislature, for the purchase of property situated on 17th and Lavaca Street, Austin, Texas, described as Outlet 41, Division E, Travis County, Austin, lots 3, 4, 5, 6, and 7 for the biennium beginning September 1, 1985.

TEXAS LOW-LEVEL RADIOACTIVE WASTE DISPOSAL AUTHORITY

For the Years Ending
August 31, August 31,
1986 1987

Out of the General Revenue Fund:

1. Administration:			
a. General Manager	\$	56,800	\$ 56,800
b. Other Administration		511,591	585,407 E. U. E.
2. Site Development		1,290,101	575,946 E. U. E.
3. Site Management and Operation		<u>50,000</u>	<u>50,000</u>
GRAND TOTAL, TEXAS LOW-LEVEL RADIOACTIVE WASTE DISPOSAL AUTHORITY			
	\$	<u>1,908,492</u>	\$ <u>1,268,153</u>

Schedule of Exempt Positions

General Manager	\$	56,800	\$ 56,800
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1. An amount not to exceed ten (10) percent per year of any item of appropriation, except 1.a, made to the Texas Low-Level Radioactive Waste Disposal Authority may be transferred to another item of appropriation of the authority upon the advance written approval by the Board of Directors, following a written request by the General Manager, whenever such board deems that such transfers are necessary to make the most effective and economical use of such funds.

2. At least 30 days prior to any transfer of funds by the board under the provisions of this Section, the authority will advise the Governor and the legislative Budget Board, in writing, of the amount of money proposed for transfer and the basis for the proposal. Notice of any transfer will also be published in the TEXAS REGISTER at least 10 days prior to the board meeting at which the request will be acted upon, and comments from the public will be solicited both in writing and through personal appearance before the board.

3. Certified copies of the board's authorization of such transfers along with a detailed explanation of the relationship of the amount of the transfer shall be filed with the State Comptroller, Governor's Office of Management and Budget, and the Legislative Budget Office.

RAILROAD COMMISSION

1. Central Administration:			
a. Commissioners	\$	213,300	\$ 213,300
b. Administrative Services		2,377,193	2,377,193
c. Automatic Data Processing		3,133,630	3,132,893
d. Aircraft		133,380	133,380 E. U. E.
<hr/>			
Total, Central Administration	\$	<u>5,857,503</u>	\$ <u>5,856,766</u>
2. Oil and Gas Regulation	\$	18,815,745	\$ 19,035,745
3. Transportation Regulation		3,353,045	3,358,516
4. Regulation of Natural Gas Utilities		2,880,953	2,878,651
5. Liquefied Petroleum Gas Code Enforcement		1,164,415	1,171,025

RAILROAD COMMISSION
(Continued)

6. Regulation of Surface Mining and Reclamation	4,924,078	4,636,137
7. Texas Petroleum Research Committee	<u>230,137</u>	<u>230,137</u>
GRAND TOTAL, RAILROAD COMMISSION	\$ 37,225,876	\$ 37,166,977

Method of Financing:

General Revenue Fund	\$ 26,432,321	\$ 26,451,226
Well Plugging Fund No. 503	4,410,000	4,630,000
Reappropriated Receipts	827,630	827,630
Federal Funds, estimated	5,444,413	5,146,609
Earned Federal Funds	89,512	89,512
Interagency Contracts	<u>22,000</u>	<u>22,000</u>
Total, Method of Financing	\$ 37,225,876	\$ 37,166,977

Schedule of Exempt Positions, Railroad Commission

Commissioners, 3	\$ 71,100	\$ 71,100
Director of Petroleum Regulation	61,700	61,700
Special Counsel	59,900	59,900
Division Director, III, 18	58,300	58,300
Assistant Director, Oil and Gas, 3	52,500	52,500
Director of Field Operations	49,500	49,500
Assistant Director, Field Operations, 4	48,200	48,200
General Counsel, Oil and Gas	52,500	52,500
Assistant Director, 7	48,200	48,200
Assistant General Counsel	50,400	50,400
District Director, 10	46,600	46,600
Assistant Division Director, 3	43,900	43,900
Graduate Engineer III, 8	40,700	40,700
Graduate Engineer II, 8	37,800	37,800
Graduate Engineer I, 8	34,900	34,900

1. 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.

2. Funds appropriated above shall not be expended for the publication of the magazine "Railroad Commission of Texas Today," or a similar publication.

3. The Railroad Commission shall expend funds collected and deposited in the land Reclamation Fund 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 shall be expended through program item "Regulation of Surface Mining and Reclamation". Unexpended reclamation funds shall be carried forward at the end of each fiscal year.

4. 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.

**RAILROAD COMMISSION
(Continued)**

5. The Railroad Commission, under the provisions of Article 911h, 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 through the Transportation Regulation program, Item 3, for the associated expenses in conducting audits. Employees performing out-of-state audits are authorized actual reimbursement of travel expenses.

6. The Railroad Commission is hereby appropriated all balances on hand and all revenue deposited in the Well Plugging Fund No. 503 for any purpose authorized by Section 69.151, Natural Resources Code.

7. An amount not to exceed ten percent per fiscal year of any program appropriation made to the Texas Railroad Commission may be transferred to another program appropriation of the Texas Railroad Commission.

8. Unexpended balances from the 1984-1985 biennium, not to exceed \$1.5 million, due to efficiencies or other cost saving policies of the Railroad Commission are hereby appropriated for the biennium beginning September 1985. Unexpended balances from fiscal year 1986, not to exceed \$1.5 million, are hereby appropriated for fiscal year 1987. The appropriations made herein are for the purchase of a new central processing unit.

9. Should Senate Bill No. 699, Sixty-ninth Legislature, Regular Session, 1985, not pass, it is the intent of the Legislature that none of the funds in the Surface Mining Division of the Railroad Commission be expended for the regulation of iron ore gravel mining.

10. Earned federal funds on hand as of August 31, 1985 and may be received by the Railroad Commission that are in excess of those appropriated above in the method of financing, are hereby appropriated for the biennium beginning September 1, 1985 in Item 2., Oil and Gas Regulation and Item 3., Transportation Regulation. These funds shall reduce general revenue dollar for dollar if consistent with federal law.

11. Contingent upon passage of H.B. 2431, Sixty-ninth Legislature, Regular Session, there is hereby appropriated \$260,000 in fiscal year 1986 and \$50,000 and U.S. in fiscal year 1987 out of the General Revenue Fund for the purposes of administering the activities authorized by H.B. 2431.

REAL ESTATE COMMISSION

	For the Years Ending	
	August 31,	August 31,
	1986	1987
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Administration, Licensing,
and Enforcement

1. Administration Division:		
a. Per Diem of Commissioners, 9 at \$30	\$	7,200
b. Administrator		47,500
c. Assistant Administrator		42,100
d. Other Administration		81,338
e. Office Rent		241,332
f. Broker-Law Committee		24,750

		24,750

REAL ESTATE COMMISSION
(Continued)

Total, Administration Division	\$	444,220	\$	444,220
2. Staff Services	\$	945,879	\$	947,109
3. Application Processing and Licensing		542,819		542,819
4. Education and Examination		241,757		241,757
5. Enforcement		913,064		907,188
6. Residential Service Company Act		70,220		70,520

GRAND TOTAL, REAL ESTATE COMMISSION	\$	3,157,959	\$	3,153,613
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Method of Financing:

Real Estate License Fund No. 114	\$	3,056,959	\$	3,052,613
Reappropriated Receipts, estimated		45,000		45,000
Residential Service Company Fund No. 133, estimated		56,000		56,000

Total, Method of Financing	\$	3,157,959	\$	3,153,613
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Schedule of Exempt Positions

Administrator	\$	47,500	\$	47,500
Assistant Administrator		42,100		42,100
Legal Counsel		35,300		35,300

SCHEDULE OF CLASSIFIED POSITIONS (UL),
REAL ESTATE COMMISSION

Group 20

1557 Director of Programs

Group 19

1165 Chief Accountant II
1551 Staff Services Officer I
3511 Assistant Director of Hearings

Group 17

1552 Administrator of Technical Programs I
3533 Attorney III
7010 Consultant, Instructional Services

Group 16

1163 Accountant III

Group 15

1083 Accounts Examiner III
1504 Administrative Technician IV
3532 Attorney II
6746 Field Representative II

Group 14

0143 Hearings Reporter III
0232 ADP Supervisor II

Group 13

1503 Administrative Technician III
1712 Personnel Assistant II
6745 Field Representative I

REAL ESTATE COMMISSION
(Continued)GROUP 12

0231 ADF Supervisor I
1515 Office Services Supervisor III

GROUP 11

0067 Clerical Supervisor IV
1502 Administrative Technician II

GROUP 9

0137 Legal Secretary
0246 ADF Record Control Clerk III

GROUP 8

0205 Key Entry Operator III
0308 Duplicating Machine Operator II
1003 Accounting Clerk III
1501 Administrative Technician I

GROUP 7

0063 Clerical Supervisor II
0135 Secretary III
0245 ADP Record Control Clerk II

GROUP 6

0055 Clerk III
0128 Stenographer III
0203 Key Entry Operator II
1002 Accounting Clerk II

GROUP 5

0127 Stenographer II
0133 Secretary II

GROUP 4

0053 Clerk II
0106 Clerk Typist II
0201 Key Entry Operator I

GROUP 2

0051 Clerk I

1. Funds derived from the provisions of Senate Bill No. 338, Acts of the Sixty-second Legislature, Regular Session, 1971, 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. The item of appropriation for per diem of board or commission members include compensatory per diem only. 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.

2. 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)

3. The Texas Real Estate Commission is hereby authorized to transfer funds appropriated hereinabove from sub-items 1.d. and 1.e. to program items 3., 4., and 5. Transfers may be made between program items 3., 4., and 5.

4. Contingent upon passage of Senate Bill No. 1054 or House Bill No. 2182, Sixty-ninth Legislature, Regular Session, there is hereby appropriated to the Real Estate Commission, in addition to amounts appropriated, \$55,564 in fiscal year 1986 and \$48,264 in fiscal year 1987. The administration of the Act shall be funded from fees collected and deposited in the Real Estate License Fund pursuant to Senate Bill No. 1054 or House Bill No. 2182.

5. Contingent upon passage of legislation authorizing collection of a fee of \$15 for a transcript evaluation, there is hereby appropriated out of the Real Estate License Fund 114 an amount not to exceed \$5 for each fee collected to the Real Estate Commission for the purposes of administering the Act.

DEPARTMENT OF PUBLIC SAFETY

	For the Years Ending	
	August 31,	August 31,
	1986	1987
1. Support:		
a. Director	\$ 64,700	\$ 64,700
b. Other Administrative	852,676	852,676
c. Inspection and Planning	628,501	628,531
d. Personnel and Staff Services	9,774,546	9,886,377
e. Accounting and Budget Control	1,394,218	1,394,198
f. Data Processing	5,268,679	5,277,107
g. Driver and Vehicle Records	10,148,917	10,174,952
h. Crime Records	2,152,910	2,152,910
i. Crime Laboratories	3,637,169	3,637,169
j. Departmental	10,698,632	10,421,899
Total, Support	\$ 44,640,248	\$ 44,490,519
2. Traffic Law Enforcement:		
a. Administrative	\$ 6,497,354	\$ 6,463,744
b. Highway Patrol	44,213,897	44,213,897
c. Driver License	16,457,838	16,457,838
d. License and Weight	5,966,295	5,966,295
e. Motor Vehicle Inspection	2,549,345	2,550,032
f. Safety Education	1,125,749	1,125,749
g. Communications	4,570,677	4,570,677
Total, Traffic Law Enforcement	\$ 81,381,155	\$ 81,348,232
3. Criminal Law Enforcement:		
a. Administrative	\$ 148,093	\$ 148,318
b. Criminal Intelligence	2,722,976	2,717,219
c. Texas Rangers	3,624,586	3,625,351
d. Narcotics	8,298,753	8,300,913
e. Motor Vehicle Theft	1,185,294	1,184,889
Total, Criminal Law Enforcement	\$ 15,979,702	\$ 15,976,689

DEPARTMENT OF PUBLIC SAFETY
(Continued)

4. Emergency Management:		
a. Aviator Search, Rescue, or Disaster Assistance	\$ 16,600	\$ 17,000
b. Other Emergency Management	3,954,906	3,956,006
Total, Emergency Management	\$ 3,971,506	\$ 3,973,006
5. Aircraft Operations	\$ 1,830,223	\$ 1,830,223
6. Utilities	\$ 2,230,141	\$ 2,230,141
 GRAND TOTAL, DEPARTMENT OF PUBLIC SAFETY	 \$ 150,033,675	 \$ 149,848,801

Method of Financing:

General Revenue Fund	\$ 40,926,794	\$ 39,166,211
State Highway Fund No. 006	51,599,610	51,599,555
Operators and Chauffeurs License Fund No. 099	40,026,000	41,543,000
Motor Vehicle Inspection Fund No. 274	10,740,000	10,770,000
Motorcycle Education Fund No. 501	248,250	248,250
Criminal Justice Grants, estimated	1,878,979	1,878,979
Turnpike Refunds, estimated	849,901	864,614
Earned Federal Funds	202,428	210,528
Federal Funds, estimated	3,561,713	3,567,664
 Total, Method of Financing	 \$ 150,033,675	 \$ 149,848,801

Schedule of Exempt Positions

	<u>1986</u>	<u>1987</u>
Director	\$ 64,700	\$ 64,700
Assistant Director	52,400	52,400
Chief of Administration	46,100	46,100
Chief, Traffic Law Enforcement	46,100	46,100
Chief, Criminal Law Enforcement	46,100	46,100
Chief of Legal Services	46,100	46,100
General Counsel	44,900	44,900
Chief of Fiscal Affairs	44,900	44,900
Chief of Staff Services	44,900	44,900
Chief of Driver and Vehicle Records	44,900	44,900
Chief of Crime Laboratories	44,900	44,900
Major, Traffic Law Enforcement, 7	44,300	44,300
Captain, Traffic Law Enforcement, 34	33,300	33,300
Lieutenant, Traffic Law Enforcement, 53	30,500	30,500
Sergeant, Traffic Law Enforcement, 01	27,700	27,700
Trooper III, Traffic Law Enforcement, 01	24,600	24,600
Trooper II, Traffic Law Enforcement, 01	23,700	23,700
Trooper I, Traffic Law Enforcement, 01	22,200	22,200
Major, Criminal Law Enforcement	44,300	44,300
Service Commander, Criminal Law Enforcement, 3	38,900	38,900
Assistant Service Commander, Criminal		

DEPARTMENT OF PUBLIC SAFETY
(Continued)

Law Enforcement, 3	36,100	36,100
Captain, Criminal Law Enforcement, 14	33,300	33,300
Sergeant, Criminal Law Enforcement, 44	30,500	30,500
Investigator, Criminal Law Enforcement, 01	27,700	27,700
Senior Captain, Texas Rangers	38,900	38,900
Assistant Supervisor, Texas Rangers	36,100	36,100
Captain, Texas Rangers, 6	33,300	33,300
Sergeant, Texas Rangers, 6	30,500	30,500
Texas Ranger, 01	27,700	27,700
Chief Pilot Investigator	36,100	36,100
Senior Pilot Investigator, 5	33,300	33,300
Pilot Investigator, 13	27,700	27,700
Captain, Internal Affairs	33,300	33,300
Sergeant, Internal Affairs, 3	30,500	30,500
Mansion Security Officer, 9	21,500	21,500

Commissioned officers holding an exempt position are entitled to receive uniforms and a cleaning expense reimbursement or a clothing and cleaning allowance not to exceed \$500 per year.

1. Exclusive of personnel in training and non-commissioned personnel, the average monthly strength of the following Services shall not exceed the amounts shown below for each year of the biennium:

	-----1986-----	-----1987-----
Highway Patrol*	1,554	1,554
Driver License	397	397
License and Weight	196	196
Motor Vehicle Inspection	83	83
Safety Education	36	36
Criminal Intelligence	50	50
Texas Rangers	94	94
Narcotics	169	169
Motor Vehicle Theft	30	30

* The department is authorized eleven (11) additional Highway Patrol Service positions upon entering an interagency contract with the Texas Turnpike Authority to police the Houston Ship Channel Bridge, provided, however, that the contract covers all costs incurred and that the additional positions be phased out upon termination of the contract.

Notwithstanding the limits shown above, the Director may, when he deems appropriate for the administration of a balanced law enforcement effort, exceed the average monthly strengths within a division by transferring allocated units from one division to another. In no case, however, shall such transfers exceed a variance of 10 percent from the allocations listed above.

2. It is provided that funds herein appropriated may be expended for the salaries of Trooper Trainees and newly commissioned Trooper I's serving their period of Probationary Service at rates established by the Department of Public Safety.

3. Unless specifically restricted, the Department of Public Safety is hereby authorized to transfer such amounts as may be necessary from one sub-item to another sub-item within program appropriation items numbered 1. Support, 2. Traffic Law Enforcement, and 3. Criminal Law Enforcement. None of the funds appropriated above for one program item may be transferred to another program item, and no transfers may be made into a line-item exempt salaried position.

DEPARTMENT OF PUBLIC SAFETY
(Continued)

4. 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.
5. The Department of Public Safety may acquire the necessary real property by gift or purchase to expand or relocate communications facilities.
6. 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.
7. 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 Article 4413(34b), V.A.C.S., and Article V, Section 18 of this Act, the department is authorized to own, maintain and operate any aircraft seized pursuant to authority contained in Article 4476-15, V.A.C.S. The department is directed to submit, as part of its Annual Report, details on the acquisition and disposition of seized aircraft.
8. From the amounts appropriated for the support and maintenance of the Department of Public Safety, an amount not to exceed Six Hundred Thousand Dollars (\$600,000) for each year of the biennium beginning September 1, 1985, 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 may recommend, subject to approval by the State Auditor.
9. 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.
10. It is legislative intent that a sufficient number of mansion security officers and other law enforcement officers be utilized to provide honor guards at the request of the Governor for state occasions and funerals for state officials, and to provide at least one law enforcement officer on duty at all times at the State Capitol and Capitol area to maintain law and order.
11. 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.

DEPARTMENT OF PUBLIC SAFETY
(Continued)

12. The Department of Public Safety shall furnish storage and maintenance and other services for the Governor's airplane as requested by the Governor.

13. Funds accruing to the department under the provisions of the Abandoned Motor Vehicle Act, Chapter 784, Acts of the Sixty-second Legislature, 1971, as amended (Article 6687-9, V.T.C.S.), are hereby appropriated to the department to assist in the administration of the Act.

14. 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.

15. It is the intent of the Legislature that the additional driver license facilities and personnel provided for in this Act be dispersed over the entire state in both rural and urban areas.

16. Purchase of new vehicles shall be made according to the life efficiency of the vehicle, the safety of the vehicle, and the pursuit capacity of the vehicle. It is legislative intent that all new purchases shall be for smaller, more energy-efficient automobiles wherever possible.

17. 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.

18. The Department of Public Safety shall promulgate such rules and regulations that would prohibit any employee paid by the department from receiving anything more than actual expenses for the offering of testimony in the trial of a civil suit concerning findings, facts, data, information and opinions based on such findings, facts, data or information gained by such an employee from and during the course of his employment.

19. It is the intent of the Legislature that chemists employed by the Department of Public Safety must, upon three days notice, appear in person in response to local requests for assistance.

20. All amounts received under Article 4476-15, V.A.C.S., and deposited to the credit of the Controlled Substances Fund No. 098 are hereby appropriated solely for the investigation of any alleged violations of the criminal laws of this state. Any funds unexpended at the close of each fiscal year are reappropriated for the following fiscal year.

21. The sum of Sixteen Thousand Six Hundred Dollars (\$16,600) for the fiscal year 1986 and Seventeen Thousand Dollars (\$17,000) for the fiscal year 1987 specified in Item 4.a., Aviator Search, Rescue, or Disaster Assistance, shall 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 Article 6889-7, V.A.C.S., as amended.

DEPARTMENT OF PUBLIC SAFETY
(Continued)

22. The Comptroller of Public Accounts is authorized to transfer \$3,700,000 from the Public Safety Building Fund No. 081 to the Operators and Chauffeurs License Fund No. 099 for fiscal year 1986 and a like amount for fiscal year 1987, and such funds are hereby appropriated for capital outlays for the biennium beginning September 1, 1985.

23. In the event that House Bill No. 248, Sixty-ninth Legislature, Regular Session, 1985, should pass and become law, there is hereby appropriated from the General Revenue Fund, \$150,000 for fiscal year 1986 and \$150,000 for fiscal year 1987 to the Department of Public Safety to implement the provisions of House Bill No. 248. From the foregoing appropriated amounts, the Department is directed to negotiate and sign interagency contracts for this purpose.

24. Contingent upon the passage of House Bill 1593, Sixty-ninth Legislature, Regular Session, the Comptroller is authorized and directed to adjust the amounts shown for the General Revenue Fund, Operators and Chauffeurs License Fund No. 099, and Motor Vehicle Inspection Fund No. 274 in accordance with the provisions of the Act (H.B. 1593).

25. Contingent on the implementation of a special vehicle emission control inspection and maintenance program, there is hereby appropriated to the Department of Public Safety from the Motor Vehicle Inspection Fund No. 274 \$904,200 for fiscal year 1986 and \$747,000 for fiscal year 1987.

SECRETARY OF STATE

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
1. Administration:		
a. Secretary of State	\$ 63,000	\$ 63,000
b. Executive Administration	378,078	378,318
c. Support Services	649,799	649,559
d. Data Services	<u>1,835,328</u>	<u>1,819,550</u>
Total, Administration	<u>\$ 2,926,205</u>	<u>\$ 2,910,827</u>
2. Elections:		
a. Elections Administration	\$ 1,104,627	\$ 1,094,865
b. Campaign and Disclosure Filings	<u>137,855</u>	<u>137,855</u>
Total, Elections	<u>\$ 1,242,482</u>	<u>\$ 1,232,720</u>
3. Statutory Filings:		
a. Corporate Charter Approval	\$ 1,250,052	\$ 1,246,613
b. Uniform Commercial Code and Related Filings	739,227	747,758
c. Public Filing Processing and Maintenance	<u>490,085</u>	<u>482,613</u>
Total, Statutory Filings	<u>\$ 2,479,364</u>	<u>\$ 2,476,984</u>

SECRETARY OF STATE
(Continued)

4. Texas Register Publications	\$ 685,455	\$ 682,023
Subtotal, Secretary of State Agency Operations	\$ 7,333,506	\$ 7,302,154
5. Funds Managed by the Secretary of State:		
a. Primary Finance	\$ 8,662,648	\$ U.F.
b. Constitutional Amendments	753,340	U.B.
c. Session Laws	162,016	U.B.
d. Voter Registration Postage	270,401	U.F.
Total, Funds Managed by the Secretary of State	\$ 9,848,405	\$ U.F.
GRAND TOTAL, SECRETARY OF STATE	\$ 17,181,911	\$ 7,302,154

Method of Financing:

General Revenue Fund	\$ 16,758,611	\$ 6,878,854
Reappropriated Receipts, estimated	315,000	315,000
Interagency Contracts, estimated	108,300	108,300
Total, Method of Financing	\$ 17,181,911	\$ 7,302,154

Schedule of Exempt Positions

Secretary of State	\$ 63,000	\$ 63,000
Assistant Secretary of State	53,400	53,400
Special Assistants, 4	47,800	47,800
Counsel to the Secretary of State	47,800	47,800

1. The Secretary of State may transfer from one sub-item to another within program items. The Secretary of State may transfer into Item 1.d., Data Services, an amount not to exceed \$936,004 for fiscal year 1986 and \$951,782 in fiscal year 1987, from Programs: 2., Elections; 4., Texas Register Publications; and 5., Funds Managed by the Secretary of State. The Secretary of State may transfer funds appropriated above from one program to another program, except from Program 3., Statutory Filings, provided that the total transfer from any single program shall not exceed ten percent (10%) per fiscal year. No transfer may be made out of Item d., Data Services.

2. Funds appropriated in Item 5., Funds Managed by the Secretary of State, may not be expended for payment of salaries or other personnel services, except as otherwise provided by law.

3. Funds received by the Secretary of State for examination of voting machines 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.A.C.S. Art. 7.14, Section 1., Election Code, and such funds are hereby appropriated for that purpose.

4. Should the Secretary of State operate a statewide vote tabulating center for any statewide election, any revenue derived therefrom is 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)

5. Contingent on the passage of House Bill 1685 there is hereby appropriated to the Secretary of State any revenue received during the biennium for the administration of the Act.
6. Any revenue received by the Secretary of State from any source, as a result of marketing or sale of the Texas Administrative Code is appropriated to the Secretary of State for use in the Texas Register Program No. 4 for use in recouping expenses connected with the publishing of the Code for the biennium.
7. The Secretary of State is appropriated those fees collected which relate to the Business Opportunity Act, Article 5069, V.A.T.S., received during the biennium, for the purpose of administering the Act.
8. As a specific exception to the basis of charges for public information requests pursuant to Article 6252, the Secretary of State is authorized to charge to commercial users of such information an amount to recoup the cost of employees' time in providing such reproduced records and such funds collected are reappropriated to the Secretary of State for use in the activity to which the employees' time is chargeable.
9. Contingent upon final passage of House Bill 1741 or Senate Bill 965, Sixty-ninth Legislature, relating to security interest, there is hereby appropriated to the Secretary of State out of the General Revenue Fund \$1,294,826 in fiscal year 1986 and \$200,000 and unexpended balances in fiscal year 1987. The agency may transfer the appropriation herein to the appropriate line-items to implement the provisions of the bill.
10. Contingent upon final passage of House Bill 1139 or Senate Bill 616, Sixty-ninth Legislature, relating to the adoption of an election code, there is hereby appropriated to the Secretary of State out of the General Revenue Fund \$340,324 in fiscal year 1986 and \$126,144 in fiscal year 1987. Of the funds appropriated herein for fiscal year 1986 \$106,000 shall be transferred to Item 5.d. Voter Registration Postage, the remaining funds may be transferred to the appropriate line-items to implement the provisions of the bill.
11. Contingent upon final passage of House Bill 1603 or Senate Bill 661, Sixty-ninth Legislature, relating to powers, duties and qualifications of notaries public, there is hereby appropriated to the Secretary of State the fee income provided by the bill for the biennium beginning September 1, 1985. The Secretary of State may transfer the appropriation herein to the appropriate line-items to implement the provisions of the bill.
12. Contingent upon final passage of House Bill 1551, Sixty-ninth Legislature, relating to the regulation of sports agents, there is hereby appropriated to the Secretary of State the fee income provided by the bill for the biennium beginning September 1, 1985. The Secretary of State may transfer the appropriation herein to the appropriate line items to implement the provisions of the bill.
13. Contingent upon final passage of House Bill 679 or Senate Bill 1180, Sixty-ninth Legislature, relating to establishment of artistic performance liens, there is hereby appropriated to the Secretary of State the fee income provided by the bill for the biennium beginning September 1, 1985. The Secretary of State may transfer the appropriation herein to the appropriate line items to implement the provisions of the bill.
14. There is hereby appropriated to the Secretary of State for the biennium beginning September 1, 1985 out of the General Revenue Fund \$48,100 for each constitutional amendment above 15 that finally passes.

STATE SECURITIES BOARD

For the Years Ending
August 31, August 31,
1986 1987

Out of the General Revenue Fund:

Securities Registration
and Regulation

1. Executive Division:			
a. Per Diem of Board Members, 3 at \$30	\$	2,010	\$ 2,010
b. Securities Commissioner		54,300	54,300
c. Administration		739,329	739,329
2. Registration:			
a. Dealer Registration		206,692	206,692
b. Securities Registration		446,579	445,111
3. Enforcement		864,594	863,496
		-----	-----
GRAND TOTAL, STATE SECURITIES BOARD	\$	2,313,504	\$ 2,310,938
		=====	=====

Schedule of Exempt Positions

Securities Commissioner	\$	54,300	\$ 54,300
Deputy Securities Commissioner		45,100	45,100
Director, Securities Registration Division		43,100	43,100
Director, Enforcement Division		43,100	43,100

SCHEDULE OF CLASSIFIED POSITIONS (UL), STATE SECURITIES BOARD

Group 21

- 1136 Assistant Director, Registration Division
- 1138 Assistant Director, Enforcement Division
- 1140 Dealer Registration Director
- 1554 Chief of Staff Services
- 3607 General Counsel

Group 20

- 1147 Supervising Examiner

Group 19

- 0274 Director of ADP I
- 1142 Senior Examiner
- 1144 Supervising Analyst
- 1551 Staff Services Officer I
- 3605 Legal Counselor

Group 18

- 0242 ADP Programmer III

Group 17

- 1146 Senior Analyst
- 1506 Administrative Assistant
- 3533 Attorney III
- 3776 Senior Investigator-Examiner

Group 16

- 0233 ADP Supervisor III
- 0241 ADP Programmer II
- 1550 Staff Services Assistant

STATE SECURITIES BOARD
(Continued)GROUP 15

1141 Securities Investigator
 1145 Securities Analyst
 1504 Administrative Technician IV
 3532 Attorney II

GROUP 14

0232 ADP Supervisor II
 0246 ADP Programmer I

GROUP 13

1503 Administrative Technician III

GROUP 12

0231 ADP Supervisor I
 1515 Office Services Supervisor III

GROUP 11

0067 Clerical Supervisor IV
 1502 Administrative Technician II

GROUP 9

0138 Administrative Secretary
 0223 ADP Equipment Operator II

GROUP 8

1501 Administrative Technician I

GROUP 7

0135 Secretary III
 0221 ADP Equipment Operator I

GROUP 6

0128 Stenographer III

GROUP 5

0133 Secretary II
 0306 Duplicating Machine Operator I

GROUP 4

0053 Clerk II
 0131 Secretary I

1. Additional classified positions, as approved by the State Classification Officer, are hereby made available to the State Securities Board.

2. Unless specifically restricted, the Securities Commissioner of the State Securities Board is hereby authorized to transfer such amounts as may be necessary from one sub-item to another sub-item within a program. None of the funds appropriated above for one program may be transferred to another program and no transfers may be made into a line-item exempt salary position.

3. To provide for the recovery of costs for the preceding appropriations, the following fee rate is established pursuant to Article 5429a, Vernon's Civil Statutes, to be effective during fiscal years 1986 and 1987 beginning September 1, 1985:

(1) Certificate Amendment	\$10
(2) Duplicate License	\$10

STATE SECURITIES BOARD
(Continued)

4. Contingent upon passage of legislation authorizing collection of a fee for legal interpretations of the Act and to provide for the recovery of costs for the preceding appropriations, the following fee rate is established pursuant to Article 5429n, Vernon's Civil Statutes, to be effective during fiscal years 1986 and 1987 beginning September 1, 1985:

(1) Legal Interpretations \$100

5. Contingent on passage of House Bill No. 296, Sixty-ninth Legislature, Regular Session, relating to the regulation of securities, there is hereby appropriated to the State Securities Board out of the General Revenue Fund, \$950,000 for each year of the biennium for the purposes of administering the Act.

TEXAS SESQUICENTENNIAL COMMISSION

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. Executive Director	\$ 33,300	\$ 33,300
2. Program Development and Services	10,694,309	194,987
		<u>Exp.</u>
FUND TOTAL, TEXAS SESQUICENTENNIAL COMMISSION	\$ 10,727,609	\$ 228,287

Method of Financing:

General Revenue	\$ 727,609	\$ 228,287
Other Funds	<u>10,000,000</u>	
Total, Method of Financing	\$ 10,727,609	\$ 228,287

Schedule of Exempt Positions

Executive Director	\$ 33,300	\$ 33,300
--------------------	-----------	-----------

SCHEDULE OF CLASSIFIED POSITIONS,
TEXAS SESQUICENTENNIAL COMMISSION

Group 18
1864 Information Specialist III

Group 17
1552 Administrator of Technical Programs I

Group 16
1550 Staff Services Assistant

Group 15
1504 Administrative Technician IV, 7

Group 14
1862 Information Specialist I

TEXAS SESQUICENTENNIAL COMMISSION
(Continued)

GROUP 11
1161 Accountant I

GROUP 10
0294 Word Processing Operator III

GROUP 9
1501 Administrative Technician I, 5

1. Any gifts and donations of private funds are hereby authorized and appropriated to the Commission for the purpose specified by such donors, provided none of the funds may be used for salary supplementation of commission staff.

2. Proceeds of all sales of educational or promotional materials sold by the Texas Sesquicentennial Commission for which appropriations are made in this Act shall be deposited to the credit of the appropriations out of which the cost of the items are made. Receipts to the Texas Sesquicentennial Commission which are received from sale of educational or promotional materials are hereby appropriated to the commission.

3. Contingent upon passage of Senate Bill No. 1002, revenues shall be appropriated proportionately as provided therein, and shall not exceed the amounts shown above in Method of Financing, "Other Funds."

4. It is the intent of the Legislature that the Sesquicentennial celebration begin January 1, 1986 and conclude December 31, 1986. Among the agency's duties during the last three months of operation shall be the preparation of appropriate reports and historical data. No monies, however, shall be expended for salaries, professional fees, and travel after March 31, 1987.

SOIL AND WATER CONSERVATION BOARD

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----
Out of the General Revenue Fund:		
1. Administration		
a. Per Diem of Board Members,		
5 at \$30	\$ 9,000	\$ 9,000
b. Executive Director	43,600	43,600
c. Other Administration	292,082	292,411
2. Field Services	972,985	973,556
3. Conservation Assistance	624,641	624,641
4. Watershed Planning, Sedimentation		
and Erosion Control and Water		
Quality Planning	163,236	163,236
5. Soil Survey Development	20,900	20,000
6. Technical Assistance	1,158,747	1,158,747
	-----	-----
GRAND TOTAL, SOIL AND WATER		
CONSERVATION BOARD	\$ 3,265,191	\$ 3,265,191
	=====	=====

Schedule of Exempt Positions

Executive Director	\$ 43,600	\$ 43,600
--------------------	-----------	-----------

SOIL AND WATER CONSERVATION BOARD
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS, SOIL AND WATER CONSERVATION BOARD

GROUP 21
7742 Assistant Executive Director, Soil Conservation Board

GROUP 20
1557 Director of Programs

GROUP 19
2160 Engineer III

GROUP 18
1864 Information Specialist III

GROUP 17
0516 Planner I
1164 Chief Accountant I
7741 Soil Conservationist, 11

GROUP 12
1515 Office Services Supervisor III

GROUP 11
1502 Administrative Technician II

GROUP 8
1003 Accounting Clerk III

GROUP 7
0135 Secretary III

GROUP 5
0133 Secretary II

1. Funds appropriated above in Item 3., Conservation Assistance, for Soil and Water Conservation Districts may be expended 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. It is the intent of the Legislature in making the appropriations above to the State Soil and Water Conservation Board that said board shall seek from the federal government authority to guide activities of the Federal Soil Conservation Service and its personnel in their relations with local citizens in order that the interests of individual landowners shall be given consideration in all matters.

3. Any unexpended balances in the reappropriation of funds and properties to the Soil Conservation Districts are hereby reappropriated for the biennium beginning September 1, 1985, for the purposes provided for under the soil conservation statutes.

4. It is the intent of the Legislature that the following classified positions in addition to those listed above, (one each): 1. 0516 (17) Planner I, 2. 7741 (17) Soil Conservationist, 3. 0515 (16) Planning Assistant, 4. 1985 (16) Economist I, 5. 0135 (07) Secretary III, shall be filled utilizing federal funds received by the Soil and Water Conservation Board by contract with the Texas Department of Water Resources, or other state agencies that the Governor may designate, or receive from a federal agency by contract, for the purpose of carrying out the nonpoint source pollution planning and management responsibilities within the watershed planning sedimentation, and erosion control and water quality planning activity under P.L. 92-500, as amended. It is further provided that

SOIL AND WATER CONSERVATION BOARD
(Continued)

these five positions are authorized contingent upon the receipt of the federal funds for nonpoint source pollution planning and that none of the General Revenue appropriations above may be applied for the purposes of employing persons in these positions.

5. Any unencumbered balance in the agency's account No. 13567 entitled House Bill No. 1623 - Directors Annual Meeting as of August 31, 1985, is hereby reappropriated and any receipts deposited to the account No. 13567 during the biennium beginning September 1, 1985, are hereby appropriated for the biennium beginning September 1, 1985, for the purpose of conducting an annual meeting of soil and water conservation district directors as required by Title 7, Chapter 201, Section 201-081 of the Agricultural Code.

6. The State Soil and Water Conservation Board is hereby authorized to accept funds as may become available under the Soil and Water Resources Conservation Act for the purposes specified in the Act.

7. The State Soil and Water Conservation Board is hereby authorized to utilize federal or state funds received by contract with the Texas Department of Water Resources or other state or federal agencies for the purpose of conducting studies to determine the effects of salinity on the agricultural lands and waters of this state and to develop abatement plans and procedures pertaining to any problems identified in the studies.

8. The State Soil and Water Conservation Board is hereby authorized to accept funds as may become available under the Agriculture and Food Act of 1981 to be used as matching grants to soil and water conservation districts. These funds shall be utilized for such purposes as the Act shall specify.

9. It is the intent of the Legislature that the Texas State Soil and Water Conservation Board make federal grant employment in accordance with the provisions of the Position Classification Act of 1961 and be limited to positions listed in Article V of this Appropriations Act. This provision shall apply to federal funds received directly from a federal agency or through an interagency contract with a state agency.

10. Funds appropriated above for fiscal 1987 are made contingent on the continuation of the Texas Soil and Water Conservation Board by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal 1986 or as such thereof as may be necessary are to be used to provide for the phaseout of agency operations.

11. It is the intent of the Legislature that the Soil and Water Conservation Board consider the financial wealth and fund balances of the Soil and Water Conservation Districts in distributing funds appropriated above under Items 3. Conservation Assistance and 6. Technical Assistance.

OFFICE OF STATE-FEDERAL RELATIONS

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
Out of the General Revenue Fund:		
1. Director	\$ 49,700	\$ 49,700
2. Other Administration	850,809	858,322
	-----	-----
GRAND TOTAL, OFFICE OF STATE-FEDERAL RELATIONS	\$ 900,509	\$ 908,022
	=====	=====

Schedule of Exempt Positions

Director	\$ 49,700	\$ 49,700
Associate Director	45,300	45,300
Coordinators, 7	40,200	40,200
Agriculture Specialist	40,200	40,200

1. 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.

2. Expenditure in each fiscal year from Item 2., Other Administration, is authorized for per diem for the Director at the rate of \$40.00 per day.

3. It is the intent of the Legislature that the Budget, Tax, and Employment Coordinator analyze federal funding formulas to assist the state in obtaining an equitable share of federal funds distributed to the state.

BOARD OF TAX PROFESSIONAL EXAMINERS

Out of Assessor Registration Fund
No. 160:

Administration, Certification
and Enforcement

1. Travel Expense of Board Members	\$ 9,000	\$ 9,000
2. Executive Director	37,100	37,100
3. Other Administrative and Operating Expenses	89,267	89,267
	-----	-----
GRAND TOTAL, BOARD OF TAX PROFESSIONAL EXAMINERS	\$ 135,367	\$ 135,367
	=====	=====

Schedule of Exempt Positions

Executive Director	\$ 37,100	\$ 37,100
--------------------	-----------	-----------

SCHEDULE OF CLASSIFIED POSITIONS,
BOARD OF TAX PROFESSIONAL EXAMINERS

Group 13
1503 Administrative Technician III

BOARD OF TAX PROFESSIONAL EXAMINERS
(Continued)

GROUP 8
1501 Administrative Technician I

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 Assessor Registration Fund No. 160.

TEXAS TOURIST DEVELOPMENT AGENCY

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
1. Administration:		
a. Per Diem of Board Members, 9 at \$30	\$ 3,600	\$ 3,600
b. Executive Director	44,400	44,400
c. Other Administration	183,390	191,789
	-----	-----
Total, Administration	\$ 231,390	\$ 229,789
	-----	-----
2. Marketing and Development:		
a. Media Advertising	\$ 11,216,206	\$ 5,266,206
b. Other Marketing and Development	3,339,897	1,210,500
	-----	-----
Total, Marketing and Development	\$ 14,556,103	\$ 6,476,706
	-----	-----
GRAND TOTAL, TEXAS TOURIST DEVELOPMENT AGENCY	\$ 14,787,493	\$ 6,716,495
	=====	=====
Method of Financing:		
General Revenue Fund	\$ 2,033,194	\$ 2,033,194
Other Funds	12,754,299	4,683,301
	-----	-----
Total, Method of Financing	\$ 14,787,493	\$ 6,716,495
	=====	=====

Schedule of Exempt Positions

Executive Director	\$ 44,400	\$ 44,400
--------------------	-----------	-----------

SCHEDULE OF CLASSIFIED POSITIONS, TOURIST DEVELOPMENT AGENCY

GROUP 20
1557 Director of Programs

GROUP 19
1868 Chief of Community Relations
1869 Chief of Media Relations

GROUP 16
1863 Information Specialist II, 2

GROUP 12
1515 Office Services Supervisor III

TEXAS TOURIST DEVELOPMENT AGENCY
(Continued)

Group 11
1502 Administrative Technician II

Group 9
0138 Administrative Secretary

Group 7
0135 Secretary III

Group 5
0133 Secretary II

Group 4
0126 Stenographer I

1. Contingent upon passage of Senate Bill No. 1002, revenues from licensing fees, royalties and commemorative medallions shall be appropriated to the Texas Tourist Development Agency as provided therein, and shall not exceed the amounts shown above as "Other Funds" in the Method of Financing.

TREASURY DEPARTMENT

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
1. Central Administration:		
a. State Treasurer	\$ 71,100	\$ 71,100
b. Other Executive Administration	560,743	560,743
c. Management and Information Services	----- 2,601,225	----- 2,501,173
Total, Central Administration	\$ ----- 3,233,068	\$ ----- 3,133,016
2. Fiscal Management:		
a. Fiscal Operations	\$ 1,537,495	\$ 1,559,769
b. Unclaimed Property	----- 1,219,143	----- 1,310,572
Total, Fiscal Management	\$ ----- 2,756,638	\$ ----- 2,870,341
3. Escheated Funds Claims, estimated	\$ 2,400,000	\$ 2,400,000
4. Fiscal Assistance to Local Governments	----- 7,300,000	----- 7,300,000
GRAND TOTAL, TREASURY DEPARTMENT	\$ ----- 15,689,706	\$ ----- 15,703,357

Method of Financing:

General Revenue Fund	\$ 3,545,739	\$ 3,498,921
County and Road District Highway Fund No. 057	7,508,622	7,511,739
Treasury Fiscal Agency Fund No. 100, estimated	20,000	20,000
Escheat Expense and Reimbursement Fund No. 152, estimated	1,315,928	1,340,328
Conservators Expense Fund No. 164, estimated	1,055,018	1,082,925
State Conservator Trust Account No. 948, estimated	1,964,000	1,964,000
Unclaimed Funds from Life Insurance Companies Fund No. 959, estimated	----- 280,399	----- 285,444

THEASURY DEPARTMENT
(Continued)

Total, Method of Financing	\$ 15,689,706	\$ 15,703,357
	=====	=====

Schedule of Exempt Positions

State Treasurer	\$ 71,100	\$ 71,100
Deputy Treasurer	61,600	61,600
Associate Deputy Treasurer, 2	56,400	56,400
General Counsel	55,400	55,400
Division Directors, 6	52,500	52,500

1. The Treasury Department is hereby authorized to transfer such amounts as may be necessary from one sub-item to another sub-item within program appropriation items numbered 1., Central Administration, and 2., Fiscal Management. None of the funds appropriated above for one program item may be transferred to another program item.

2. All sums received by the Treasury Department in refund of postage, insurance, and shipping costs used by the department shall be deposited to the General Revenue Fund to the credit of the appropriation from which these expenses for said department are paid, and are hereby reappropriated for that use.

3. Travel expenses for the citizen member of the State Depository Board shall be reimbursed from the above appropriations.

4. 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.

5. 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.

6. The State Treasurer shall seek the assistance of the Attorney General, State Auditor, State Comptroller of Public Accounts, State Banking Commissioner, Commissioner of Insurance, the Department of Public Safety, and any district or county attorney in the enforcement of the escheat laws of this state as provided in Section 9, Article 3272a, V.A.C.S.

7. The State Treasurer shall also seek the assistance and cooperation of the Savings and loan Department and the Credit Union Department in the enforcement of the escheat laws of this state.

8. The State Treasurer, in the enforcement of the escheat laws of this state, shall make all the inquiries necessary for determining whether or not persons affected are, in fact, deceased.

9. In the event Senate Bill No. 906, Sixty-ninth Legislature, Regular Session, 1985, should pass and become law, there are hereby appropriated to the Treasury Department, in addition to amounts appropriated above, from the Unclaimed Money Fund the sums of \$1,745,538 for the fiscal year ending August 31, 1986, and \$875,737 for the fiscal year ending August 31, 1987. Amounts appropriated by this paragraph may be transferred into line item 1.c., Management and Information Services, or into line item 2.b. Unclaimed Property, above, as appropriate for the efficient enforcement and administration of the Texas unclaimed property statutes.

TREASURY DEPARTMENT
(Continued)

10. In the event Senate Bill No. 906, Sixty-ninth Legislature, Regular Session, 1985, should pass and become law, estimated amounts appropriated above from the following funds are hereby reappropriated to the Treasury Department for the biennium ending August 31, 1987 from the Unclaimed Money Fund, estimated, for the same purposes: Escheat Expense and Reimbursement Fund No. 152, Conservators Expense Fund No. 164, State Conservator Trust Account Fund No. 948, and Unclaimed Funds from Life Insurance Companies Fund No. 959.

11. In the event Senate Bill No. 68, Sixty-ninth Legislature, Regular Session, 1985, should pass and become law, there are hereby appropriated to the Treasury Department, in addition to amounts appropriated above, from the General Revenue Fund the sums of \$135,992 for the fiscal year ending August 31, 1986, and \$111,107 for the fiscal year ending August 31, 1987, for the purpose of administering this bill. Amounts appropriated by this paragraph may be transferred into line item 2.a. Fiscal Operations, above.

PUBLIC UTILITY COMMISSION OF TEXAS

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
1. Administration:		
a. Commissioners, 3	\$ 177,600	\$ 177,600
b. Commissioner's Offices	190,262	195,596
c. Administrative Services	941,145	939,623
d. Data and Word Processing	790,052	791,023
e. Library and Information Services	261,890	264,729
	-----	-----
Total, Administration	\$ 2,360,949	\$ 2,368,571
2. Evaluation of Rates and Services:		
a. Engineering	\$ 858,823	\$ 861,472
b. Economic Research	885,151	887,916
c. Accounting	711,658	733,631
d. Fuel Investigations and Management Audits	735,940	740,403
e. Water and Sewer Utilities	280,283	282,824
f. Energy Efficiency	2,233,811	2,297,749
	-----	-----
Total, Evaluation of Rates and Services	\$ 5,705,866	\$ 5,713,925
3. Regulation of Rates and Services:		
a. Hearings	\$ 891,502	\$ 903,561
b. General Counsel	674,529	677,464
c. Consumer Affairs	251,816	255,099
	-----	-----
Total, Regulation of Rates and Services	\$ 1,817,847	\$ 1,836,124
 GRAND TOTAL, PUBLIC UTILITY COMMISSION OF TEXAS	 \$ 9,884,662	 \$ 9,918,690
	=====	=====
Method of Financing:		

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

General Revenue Fund	\$	7,902,367	\$	7,960,871
Reappropriated receipts, estimated		45,000		45,000
Federal Funds, estimated		1,923,795		1,899,319
Interagency Contracts		<u>13,500</u>		<u>13,500</u>
Total, Method of Financing	\$	<u>9,884,662</u>	\$	<u>9,918,690</u>

Schedule of Exempt Positions

Commissioners, 3	\$	59,200	\$	59,200
Executive Director		54,000		54,000
General Counsel		52,000		52,000
Director of Hearings		52,000		52,000
Director of Accounting		52,000		52,000
Director of Economic Research		52,000		52,000
Director of Engineering		52,000		52,000
Director of Water & Sewer Utilities		52,000		52,000
Director of Fuel Investigations and Management Audits		52,000		52,000
Director of Energy Efficiency		52,000		52,000
Director of Administration		52,000		52,000
Administrative Law Judges, U.L.		47,800		47,800

SCHEDULE OF CLASSIFIED POSITIONS (UL),
PUBLIC UTILITY COMMISSION

Group 21

- 0266 Systems Analyst IV
- 0519 Planner IV
- 0554 Chief of Research
- 1051 Hearings Examiner IV
- 1217 Management Audit Director
- 1554 Chief of Staff Services
- 2164 Engineer V
- 2194 Utility Specialist IV
- 3501 Legal Examiner
- 3539 Legal Clerk VI

Group 20

- 0243 ADP Programmer IV
- 0264 Systems Analyst III
- 0518 Planner III
- 1085 Supervising Auditor II
- 1166 Chief Accountant III
- 1553 Staff Services Officer II
- 1987 Economist III
- 2162 Engineer IV
- 2193 Utility Specialist III

Group 19

- 0517 Planner II
- 0552 Research Associate
- 1052 Hearings Examiner III
- 1165 Chief Accountant II
- 1215 Supervising Management Auditor
- 1551 Staff Services Officer I
- 2160 Engineer III
- 2192 Utility Specialist II
- 3605 Legal Counselor

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)Group 18

0242 ADP Programmer III
 0262 Systems Analyst II
 1084 Supervising Auditor I
 1549 Director of Records Service
 1750 Personnel Director I
 1861 Coordinator, Informational Media
 1986 Economist II
 2158 Engineer II
 3537 Legal Clerk IV

Group 17

0516 Planner I
 0546 Research Specialist II
 1053 Hearings Examiner II
 1164 Chief Accountant I
 1213 Management Auditor II
 1506 Administrative Assistant
 1568 Staff Development Specialist I
 1733 Personnel Officer III
 1815 Rate Statistician
 2156 Engineer I
 2191 Utility Specialist I
 3533 Attorney III

Group 16

0241 ADP Programmer II
 0260 Systems Analyst I
 0318 Reproduction Equipment Supervisor III
 0515 Planning Assistant
 1090 Auditor III
 1163 Accountant III
 1732 Personnel Officer II
 1863 Information Specialist II
 1953 Purchasing and Supply Officer III
 1985 Economist I
 2125 Engineering Technician V
 2155 Engineering Assistant III

Group 15

0544 Research Specialist I
 1083 Accounts Examiner III
 1211 Management Auditor I
 1504 Administrative Technician IV
 1731 Personnel Officer I
 1763 Training Officer
 1813 Statistician III
 2002 Draftsman III
 2153 Engineering Assistant II
 3532 Attorney II
 7403 Librarian III

Group 14

0227 ADP Equipment Operator IV
 0232 ADP Supervisor II
 0240 ADP Programmer I
 0317 Reproduction Equipment Supervisor II
 1054 Hearings Examiner I
 1089 Auditor II
 1862 Information Specialist I
 1947 Purchasing and Supply Officer II
 1983 Economist Assistant II
 2124 Engineering Technician IV
 2151 Engineering Assistant I
 3531 Attorney I

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

Group 13

0542 Research Assistant II
1162 Accountant II
1503 Administrative Technician III
1712 Personnel Assistant II
1941 Purchaser I

Group 12

0231 ADP Supervisor I
0239 ADP Programmer Apprentice
0316 Reproduction Equipment Supervisor I
7088 Auditor I
1515 Office Services Supervisor III
1812 Statistician II
1860 Journalist II
1946 Purchasing and Supply Officer I
1981 Economist Assistant I
2001 Draftsman II
2123 Engineering Technician III
7402 Librarian II

Group 11

0225 ADP Equipment Operator III
0310 Reproduction Equipment Operator II
0540 Research Assistant I
1161 Accountant I
1502 Administrative Technician II
1711 Personnel Assistant I

Group 10

1940 Purchasing Clerk
2122 Engineering Technician II
7401 Librarian I

Group 9

0137 Legal Secretary
0138 Administrative Secretary
0223 ADP Equipment Operator II
0246 ADP Record Control Clerk III
0309 Reproduction Equipment Operator I
1811 Statistician I

Group 8

0205 Key Entry Operator III
0247 Magnetic Tape Librarian
0308 Duplicating Machine Operator II
0334 Photocomposer III
1003 Accounting Clerk III
1501 Administrative Technician I
1703 Personnel Clerk III
2000 Draftsman I
2120 Engineering Aide IV

Group 7

0135 Secretary III
0245 ADP Record Control Clerk II

Group 6

0055 Clerk III
0203 Key Entry Operator II
0332 Photocomposer II
1002 Accounting Clerk II
1702 Personnel Clerk II

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

1926 Property Inventory Clerk II
2119 Engineering Aide III

GROUP 5

0133 Secretary II
0244 ADF Record Control Clerk I
0306 Duplicating Machine Operator I

GROUP 4

0053 Clerk II
0106 Clerk Typist II
0131 Secretary I
0201 Key Entry Operator I
1001 Accounting Clerk I
1701 Personnel Clerk I
2118 Engineering Aide II

GROUP 3

0103 Clerk Typist I

GROUP 2

0011 Messenger
0051 Clerk I

1. The Public Utility Commission of Texas is hereby authorized to transfer funds within the items of appropriation which comprise Administration, Evaluation of Rates and Services, and Regulation of Rates and Services. Funds may be transferred between Administration, Evaluation of Rates and Services and Regulation of Rates and Services.

2. Fees collected for conferences conducted by the Public Utility Commission are hereby appropriated for the purposes of holding such conferences.

3. Any unexpended balances as of August 31, 1985, in the oil over-charge settlement funds appropriated to the Public Utility Commission are hereby reappropriated for the same purpose for the biennium beginning September 1, 1985.

4. All interest earned during the 1984-85 biennium on oil over-charge settlement funds appropriated to the Public Utility Commission are hereby appropriated for the biennium beginning September 1, 1985, to be used in the Institutional Conservation Program, the State Energy Conservation Plan, or the Energy Extension Service, in accordance with federal law.

5. Contingent upon passage of S.B. 249, Sixty-ninth Legislature, Regular Session, which removes water and sewer utility regulation from the Public Utility Commission, \$249,076 in fiscal year 1986 and \$359,936 in fiscal year 1987 is reduced from the General Revenue Fund appropriations made above.

OFFICE OF PUBLIC UTILITY COUNSEL

For the Years Ending
August 31, August 31,
1986 1987

Out of the General Revenue Fund:

1.	Public Counsel	\$ 59,200	\$ 59,200
2.	Program Operations	596,828	596,828
GRAND TOTAL, OFFICE OF PUBLIC UTILITY COUNSEL		\$ 656,028	\$ 656,028

Schedule of Exempt Positions

Public Counsel	\$ 59,200	\$ 59,200
Deputy Public Counsel	46,400	46,400
Chief Economist	46,400	46,400
Chief Accountant	46,400	46,400

VETERANS AFFAIRS COMMISSION

Out of the General Revenue Fund:

1. Central Administration:			
a.	Per Diem of Commission Members, 6 at \$30	\$ 3,420	\$ 3,420
b.	Executive Director	44,700	44,700
c.	Other Management and Administration	216,233	214,233
d.	Information and Training	115,319	115,319
Total, Central Administration		\$ 379,672	\$ 377,672
2. Claims Representation and Counseling Services:			
a.	Claims Assistance and Counseling	\$ 1,323,490	\$ 1,323,490
b.	Itinerant Contact Services	160,919	160,919
Total, Claims Representation and Counseling Services		\$ 1,484,409	\$ 1,484,409
GRAND TOTAL, VETERANS AFFAIRS COMMISSION		\$ 1,864,081	\$ 1,862,081

Schedule of Exempt Positions

Executive Director	\$ 44,700	\$ 44,700
--------------------	-----------	-----------

SCHEDULE OF CLASSIFIED POSITIONS (UL), VETERANS AFFAIRS COMMISSION

GROUP 21
3201 Deputy Assistant Administrator

GROUP 19
1569 Staff Development Specialist II
5116 Regional Director, Veterans Affairs Commission

VETERANS AFFAIRS COMMISSION
(Continued)

Group 17
1552 Administrator of Technical Programs I
5113 Supervising Veterans Service Officer

Group 16
1163 Accountant III
5112 Veterans Service Officer II

Group 14
5111 Veterans Service Officer I

Group 13
0311 Reproduction Equipment Operator III
1162 Accountant II

Group 11
0310 Reproduction Equipment Operator II
1502 Administrative Technician II

Group 9
0138 Administrative Secretary

Group 8
1003 Accounting Clerk III

Group 7
0135 Secretary III

Group 6
0055 Clerk III

Group 5
0133 Secretary II

The Veterans Affairs Commission is hereby authorized to transfer such amounts as may be necessary from one sub-item to another sub-item within program appropriation items numbered 1., Central Administration, and 2., Claims Representation and Counseling Services. Transfers between programs are not authorized, nor may funds be transferred into Sub-items 1.a. or 1.b. of the Central Administration Program.

BOARD OF VETERINARY MEDICAL EXAMINERS

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
Out of the Veterinary Fund No. 35:		
<u>Administration, Licensing and Enforcement</u>		
1. Per Diem of Board Members, 9 at \$30	\$ 10,740	\$ 10,740
2. Executive Secretary	41,200	41,200
3. Program Administration	----- 198,152	----- 204,245
 GRAND TOTAL, BOARD OF VETERINARY MEDICAL EXAMINERS	 \$ 250,099	 \$ 256,185
	=====	=====

Schedule of Exempt Positions

Executive Secretary	\$ 41,200	\$ 41,200
---------------------	-----------	-----------

BOARD OF VETERINARY MEDICAL EXAMINERS
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS,
BOARD OF VETERINARY MEDICAL EXAMINERS

Group 17

1506 Administrative Assistant

Group 15

4192 Investigator, Medical Practices II

Group 13

4191 Investigator, Medical Practices I

Group 8

1501 Administrative Technician I

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.

WATER WELL DRILLERS BOARD

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----
Out of the Water Well Driller's Fund No. 79:		
1. Per Elem of Board Members, 9 at \$30	\$ 3,780	\$ 3,780
2. Travel Expense, Board Members	13,582	13,582
3. For contracting with the Texas Department of Water Resources to provide administrative, licensing, investigative, enforcement and technical services	-----	-----
	150,000	150,000
GRAND TOTAL, WATER WELL DRILLERS BOARD	\$ 167,362	\$ 167,362
	=====	=====

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 Water Well Drillers Fund No. 79.

Funds appropriated in Item 3., above, shall be used by the Water Well Drillers Board to contract with the Texas Department of Water Resources for administrative, licensing, enforcement and technical services.

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 44¢ per square foot per month for fiscal year 1986 and 46¢ per square foot per month for fiscal year 1987; 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 94¢ per square foot per month in fiscal year 1986 and 98¢ per square foot per month in fiscal year 1987. 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. a. For the payment of certain agencies' pro rata share of the costs of maintaining and operating space occupied in the various state buildings (computed at the rate per square foot per month shown below in parentheses), there is hereby appropriated and the comptroller shall transfer, from the following funds for the years shown to the General Revenue Fund:

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----
Insurance Board Operating Fund No. 36 (44¢ in FY 1986 and 46¢ in FY 1987)	\$ 563,936	\$ 589,569

b. Its committees 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 shall transfer from the following funds to the General Revenue Fund at the end of each fiscal year the following sums:

State Highway Fund No. 6	\$ 4,428,850	\$ 4,578,920
Psychologists Licensing Fund No. 24	12,867	13,600
Optometry Fund No. 34	7,821	7,775
State Board of Insurance Operating Fund No. 36	1,294,184	1,289,779
Barber Examiners Fund No. 40	25,997	26,249
Medical Registration Fund No. 55	122,955	123,209
Professional Engineers Fund No. 56	45,460	50,233
Landscape Architects Fund No. 69	6,054	6,788
Plumbing Examiners Fund No. 77	46,197	45,901
Water Well Driller's Fund No. 79	6,884	6,884
Dental Registration Fund No. 86	32,189	32,189
Architects Registration Fund No. 109	33,252	39,050
Nursing Home Administrators Fund No. 137	10,774	10,914
Professional Nurse Registration Fund No. 138	55,757	55,758
Social Workers Fund No. 143	44,216	38,271
Assessors Registration Fund No. 160	6,768	6,768
Structural Pest Control Fund No. 424	17,705	17,756

EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS
AND AGENCIES SPECIAL PROVISIONS
(Continued)

Irrigators Fund No. 468	14,799	15,195
Public Accountancy Fund No. 470	<u>124,993</u>	<u>133,513</u>
TOTAL	\$ 6,337,722	\$ 6,490,152

Sec. 4. 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 requesting agency which may then utilize funds appropriated below not to exceed these amounts listed to retain outside counsel, and such funds are hereby appropriated for the above purpose.

Psychologists, Board of Examiners of (out of Fund No. 024)	\$ 20,000	\$ 20,000
Optometry Board (out of Fund No. 034)	15,000	15,000
Nursing Home Administrators, Board of Licensure for (out of Fund No. 137)	3,750	3,750
Nurse Examiners, Board of (out of Fund No. 138)	18,000	18,750
Nurse Examiners, Board of Vocational (out of Fund No. 266)	15,000	16,000
Accountancy, Board of Public (out of Fund No. 470)	40,000	40,000
Pharmacy, Board of (out of Pharmacy Fund)	27,750	30,200
Physical Therapy Examiners, Board of (out of General Revenue Fund)	10,000	10,000

Sec. 5. No funds appropriated in this Act may be spent by the Department of Agriculture to employ by consultant contract or performance contract for professional services or otherwise an individual, group, associates, firm, partnership or corporation to represent that department on a full time, part-time, or continual basis in Washington, D.C. or any other place in the United States nor none of the funds in this Act may be spent for an employment contract, performance contract for professional services, or consultant contract to represent the Department of Agriculture before Congress or federal agencies, boards, departments or commissions or national organizations. Such activity may be carried on for the Department of Agriculture by the Office of State-Federal Relations with the funds appropriated to that agency by this Act.

Sec. 6. Pursuant to passage of House Bill No. 2457, Sixty-ninth Legislature, Regular Session, there is hereby appropriated from the General Revenue Fund to the Department of Water Resources or its successor, \$100,000 each year of the biennium for allocation to the Little Cypress Utility District for planning and development of the Little Cypress Utility District Water Reservoir. If the Reservoir permitting requirements are completed prior to August 31, 1986, the appropriation for fiscal year 1987 of \$100,000 will revert to the Department of Water Resources budget for other planning and development of statewide water resources. The appropriation made by this provision shall be in addition to any other appropriations made to the Department of Water Resources.

RECAPITULATION—ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES

	FISCAL YEAR 1986		TOTAL
	GENERAL REVENUE	OTHER FUNDS	
Accountancy, Texas State Board of Public		\$ 2,543,983	\$ 2,543,983
Adjutant General's Department	6,429,616	1,125,685	7,555,301
Aeronautics Commission, Texas	3,349,651	132,500	3,482,151
Aging, Texas Department on	3,433,325	47,074,737	50,508,062
Agriculture, Department of	19,626,877	434,004	20,060,881
Air Control Board, Texas	10,255,003	2,716,000	12,973,003
Aircraft Pooling Board, State	2,558,077	756,877	3,316,954
Alcoholic Beverage Commission	20,424,177		20,424,177
Amusement Machine Commission, Texas	830,851		830,851
Animal Health Commission	10,292,403	2,655,370	12,947,773
Architectural Examiners, Board of		801,154	801,154
Armory Board, Texas National Guard	1,668,861	2,943,320	4,612,181
Arts, Texas Commission on the	4,620,199	4,667,860	9,288,059
Attorney General, Office of the	18,459,422	20,322,448	38,781,870
Workers' Compensation Payments	28,762,142		28,762,142
Automated Information Systems Advisory Council	172,788		172,788
Barber Examiners, State Board of		519,941	519,941
Building Authority, Texas Public		241,912	241,912
Chiropractic Examiners, Board of		109,520	109,520
Coastal and Marine Council, Texas	21,400		21,400
Community Affairs, Texas Department of	908,426	245,126,088	246,034,514
Comptroller of Public Accounts--			
State Comptroller's Office	106,265,395	139,525	106,404,920
Voter Registration	3,000,000		3,000,000
Miscellaneous Claims - Article 4351b, V.A.C.S.- for Payment of Small Claims	800,000	2,000,000	2,800,000
Reimbursement-Commitment Hearings - Article 5547-300, V.A.C.S.	150,000		150,000
Reimbursement-Mixed Beverage Tax		57,208,334	57,208,334
Claims - Articles 6252-19 and 6252-26, V.A.C.S., and Judgments	9,000,000	4,000,000	13,000,000
County Taxes on University Lands	1,000,000		1,000,000
Ranger Pensions	50,000		50,000

RECAPITULATION—ARTICLE I
 EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
 (Continued)

	FISCAL YEAR 1986		TOTAL
	GENERAL REVENUE	OTHER FUNDS	
Conservation Foundation, Texas	86,975		86,975
Corrections, Department of	374,926,737	164,225,023	539,151,760
Cosmetology Commission, Texas	1,239,781		1,239,781
Credit Union Department		918,900	918,900
Criminal Justice Policy Council	154,563		154,563
Dental Examiners, State Board of		635,068	635,068
Economic Development Commission, Texas	2,063,587	25,000	2,088,587
Employees Retirement System	484,096,000	224,682,000	708,778,000
Employment Commission, Texas		132,896,090	132,896,090
State's Reimbursements to the Unemployment Compensation benefit Account	2,262,050	5,737,950	8,000,000
Engineers, Board of Registration for Professional		899,122	899,122
Ethics Advisory Commission, State	57,000		57,000
Finance Commission of Texas		4,140	4,140
Department of Banking		5,947,769	5,947,769
Consumer Credit Commissioner, Office of		1,105,977	1,105,977
Savings and Loan Department, Texas		2,871,668	2,871,668
Fire Protection Personnel Standards and Education, Commission on	141,860	12,000	153,860
Firemen's Pension Commissioner	192,547		192,547
Good Neighbor Commission	191,351		191,351
Governor, Office of the	44,688,182	30,392,560	75,080,742
Governor's Commission on Physical Fitness	138,546		138,546
Hearing Aids, Board of Examiners in the Fitting and Dispensing of	74,920		74,920
Highways and Public Transportation, State Department of	138,039,619	2,439,494,397	2,577,534,016
Historical Commission, Texas	1,711,044	800,885	2,511,929
Human Rights, Commission on		651,000	651,000
Indian Commission, Texas	408,101	148,840	556,941
Industrial Accident Board	6,798,620	7,503,199	14,301,819
Insurance, State Board of		26,708,736	26,708,736
Texas Advisory Commission on Intergovernmental Relations	200,000	267,817	467,817
Investigators and Private Security Agencies, Board of Private	1,519,328		1,519,328
Irrigators, Texas Board of		117,412	117,412
Jail Standards, Commission			

RECAPITULATION—ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

	FISCAL YEAR 1986		TOTAL
	GENERAL REVENUE	OTHER FUNDS	
on	244,424	125,000	369,424
Labor and Standards, Texas Department of	4,323,637	1,262,420	5,586,057
Land Office and Veterans' Land Board, General	6,136,739	7,455,956	13,592,695
Land Surveying, Board of		165,229	165,229
Law Enforcement Officer Standards and Education, Commission on		2,192,460	2,192,460
Library and Archives Commission, Texas State	10,299,557	4,737,008	15,036,565
Medical Examiners, Texas State Board of		2,392,605	2,392,605
Morticians, State Board of	248,840		248,840
Motor Vehicle Commission, Texas	327,336		327,336
Nurse Examiners, Board of		962,014	962,014
Nurse Examiners, Board of Vocational		649,607	649,607
Nursing Home Administrators, Board of Licensure for		210,927	210,927
Optometry Board, Texas		140,224	140,224
Pardons and Paroles, Board of	33,158,747		33,158,747
Parks and Wildlife Department	48,329,839	49,470,106	97,799,945
Pension Review Board, State	214,012		214,012
Pest Control Board, Structural		459,357	459,357
Pharmacy, Board of		1,385,351	1,385,351
Physical Therapy Examiners, Board of	108,042		108,042
Plumbing Examiners, State Board of		934,026	934,026
Podiatry Examiners, Board of		66,880	66,880
Polygraph Examiners Board	105,666		105,666
State Preservation Board	322,994	705,000	1,027,994
Probation Commission, Adult	44,662,057		44,662,057
Probation Commission, Juvenile	13,254,398		13,254,398
Property Tax Board, State	4,739,161	8,000	4,747,161
Psychologists, Texas State Board of Examiners of		205,178	205,178
Purchasing and General Services Commission, State	22,823,653	4,592,460	27,416,113
Radioactive Waste Disposal Authority, Texas Low-Level	1,908,492		1,908,492
Railroad Commission	26,432,321	10,793,555	37,225,876
Real Estate Commission		3,157,959	3,157,959
Safety, Department of Public	40,926,794	109,106,881	150,033,675
Secretary of State	16,758,611	423,300	17,181,911
Securities Board, State Semiquicentennial	2,313,504		2,313,504

RECAPITULATION—ARTICLE 1
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

	FISCAL YEAR 1986		
	GENERAL	OTHER	TOTAL
	REVENUE	FUNDS	
Commission, Texas	727,609	10,000,000	10,727,609
Soil and Water Conserva- tion Board	3,285,191		3,285,191
State-Federal Relations, Office of	900,509		900,509
Tax Professional Examiners, Board of		135,367	135,367
Tourist Development Agency, Texas	2,033,194	12,754,299	14,787,493
Treasury Department	3,545,739	12,143,967	15,689,706
Utility Commission of Texas, Public	7,902,367	1,982,295	9,884,662
Utility Counsel, Office of Public	656,028		656,028
Veterans Affairs Commission	1,864,081		1,864,081
Veterinary Medical Examiners, Board of		250,099	250,099
Water Well Drillers Board		167,362	167,362
TOTAL, ARTICLE 1—EXECUTIVE AND ADMINISTRATIVE DEPART- MENTS AND AGENCIES	\$1,609,622,966	\$3,600,603,703	\$5,290,226,669

RECAPITULATION—ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES

	FISCAL YEAR 1987		TOTAL
	GENERAL REVENUE	OTHER FUNDS	
Accountancy, Texas State Board of Public	\$	2,714,391	\$ 2,714,391
Adjutant General's Department	6,694,731	1,125,685	7,820,416
Aeronautics Commission, Texas	3,264,859	132,500	3,397,359
Aging, Texas Department on Agriculture, Department of	3,433,325	47,074,737	50,508,062
Air Control Board, Texas	19,606,887	456,624	20,063,511
Aircraft Fueling Board, State	10,255,003	2,718,000	12,973,003
Alcoholic Beverage Commission	770,635	1,432,567	2,203,202
Amusement Machine Commission, Texas	20,458,456		20,458,456
Animal Health Commission	830,269		830,269
Architectural Examiners, Board of	10,327,771	2,655,370	12,983,141
Armory Board, Texas National Guard		932,495	932,495
Arts, Texas Commission on the	1,669,296	2,943,845	4,613,141
Attorney General, Office of the	2,983,955	4,102,986	7,086,941
Automated Information Systems Advisory Council	17,151,749	20,911,530	38,063,279
Barber Examiners, State Board of	172,788		172,788
Building Authority, Texas Public		524,987	524,987
Chiropractic Examiners, Board of		241,912	241,912
Community Affairs, Texas Department of		108,860	108,860
Comptroller of Public Accounts:	1,054,226	244,976,088	246,030,314
State Comptroller's Office	107,417,881	139,525	107,557,406
Voter Registration	3,000,000		3,000,000
Miscellaneous Claims - Article 4351b, V.A.C.S.- for Payment of Small Claims	300,000	1,000,000	1,300,000
Reimbursement-Mixed Beverage Tax		62,405,000	62,405,000
County Taxes on University Lands	1,000,000		1,000,000
Ranger Pensions	50,000		50,000
Conservation Foundation, Texas	87,575		87,575
Corrections, Department of	373,320,454	41,056,798	414,377,252
Cosmetology Commission, Texas	1,230,633		1,230,633
Credit Union Department		924,000	924,000
Criminal Justice Policy Council	154,563		154,563
Dental Examiners, State Board of		644,080	644,080
Economic Development Commission, Texas	2,063,587	25,000	2,088,587

RECAPITULATION—ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

	FISCAL YEAR 1987		TOTAL
	GENERAL REVENUE	OTHER FUNDS	
Employees Retirement System	489,035,000	226,878,000	715,913,000
Employment Commission, Texas		128,012,790	128,012,790
State's Reimbursements to the Unemployment Compensation Benefit Account	262,050	5,737,950	6,000,000
Engineers, Board of Registration for Professional		994,582	994,582
Ethics Advisory Commission State	57,000		57,000
Finance Commission of Texas		4,140	4,140
Department of Banking		6,023,748	6,023,748
Consumer Credit Commissioner, Office of		1,086,800	1,086,800
Savings and Loan Department, Texas		3,143,926	3,143,926
Fire Protection Personnel Standards and Education, Commission on	141,444	12,800	154,244
Firemen's Pension Commissioner	194,759		194,759
Good Neighbor Commission	193,851		193,851
Governor, Office of the	13,023,732	28,963,560	42,787,292
Governor's Commission on Physical Fitness	138,546		138,546
Hearing Aids, Board of Examiners in the Fitting and Dispensing of	85,023		85,023
Highways and Public Transportation, State Department of	138,510,519	2,631,239,121	2,769,749,640
Historical Commission, Texas	1,608,266	800,885	2,409,151
Human Rights, Commission on		651,000	651,000
Indian Commission, Texas	407,151	148,840	555,991
Industrial Accident Board	6,780,347	7,602,586	14,382,933
Insurance, State Board of		26,554,236	26,554,236
Texas Advisory Commission on Intergovernmental Relations	200,000	267,817	467,817
Investigators and Private Security Agencies, Board of Private	1,502,914		1,502,914
Irrigators, Texas Board of		117,340	117,340
Jail Standards, Commission on	227,704	122,200	349,904
Labor and Standards, Texas Department of	4,354,957	1,266,990	5,621,947
Land Office and Veterans' Land Board, General	6,084,852	7,577,536	13,662,388
Land Surveying, Board of		186,366	186,366
Law Enforcement Officer Standards and Education, Commission on		2,192,460	2,192,460
Library and Archives Commission, Texas State	10,401,166	4,728,641	15,129,807

RECAPITULATION-ARTICLE I
EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
(Continued)

	FISCAL YEAR 1987		TOTAL
	GENERAL REVENUE	OTHER FUNDS	
Medical Examiners, Texas State Board of		2,397,685	2,397,685
Morticians, State Board of	250,770		250,770
Motor Vehicle Commission, Texas	326,628		326,628
Nurse Examiners, Board of		963,489	963,489
Nurse Examiners, Board of Vocational		657,979	657,979
Nursing Home Administrators, Board of		213,717	213,717
Licensure for		139,781	139,781
Optometry Board, Texas			
Pardons and Paroles, Board of	34,527,427		34,527,427
Parks and Wildlife Department	50,061,384	49,473,612	99,534,996
Pension Review Board, State	216,412		216,412
Pest Control Board, Structural		460,050	460,050
Pharmacy, Board of		1,382,101	1,382,101
Physical Therapy Examiners, Board of	107,054		107,054
Plumbing Examiners, State Board of		928,300	928,300
Podiatry Examiners, Board of		68,055	68,055
Polygraph Examiners Board	107,535		107,535
State Preservation Board	329,510	300,000	629,510
Probation Commission, Adult	49,955,385		49,955,385
Probation Commission, Juvenile	13,254,398		13,254,398
Property Tax Board, State	4,730,382	8,000	4,738,382
Psychologists, Texas State Board of Examiners of		207,847	207,847
Purchasing and General Services Commission, State	22,842,551	4,618,470	27,461,021
Radioactive Waste Disposal Authority, Texas			
Low-Level	1,268,153		1,268,153
Railroad Commission	26,451,226	10,715,751	37,166,977
Real Estate Commission		3,153,613	3,153,613
Safety, Department of Public	39,166,211	110,682,590	149,848,801
Secretary of State	6,878,854	423,300	7,302,154
Securities Board, State	2,310,938		2,310,938
Sesquicentennial Commission, Texas	228,287		228,287
Soil and Water Conservation Board	3,285,191		3,285,191
State-Federal Relations, Office of	908,022		908,022
Tax Professional Examiners, Board of		135,367	135,367
Tourist Development Agency, Texas	2,033,194	4,683,301	6,716,495
Treasury Department	3,498,921	12,204,436	15,703,357
Utility Commission of			

RECAPITULATION-ARTICLE I
 EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES
 (Continued)

	FISCAL YEAR 1987		TOTAL
	GENERAL REVENUE	OTHER FUNDS	
Texas, Public	7,960,871	1,957,819	9,918,690
Utility Counsel, Office of Public	656,028		656,028
Veterans Affairs Commission	1,862,081		1,862,081
Veterinary Medical			
Examiners, Board of		256,185	256,185
Water Well Drillers Board		167,362	167,362
TOTAL, ARTICLE I-EXECUTIVE AND ADMINISTRATIVE DEPARTMENTS AND AGENCIES	\$1,534,525,337	\$3,729,760,104	\$5,264,285,441

ARTICLE II

HEALTH, WELFARE AND REHABILITATION AGENCIES

Section 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, for the support, maintenance, or improvement of the designated state agencies and institutions for the biennium beginning September 1, 1985.

TEXAS COMMISSION ON ALCOHOLISM

	For the Years Ending	
	August 31,	August 31,
	1986	1987
1. Administration Program:		
a. Per Diem of Commission Members, 6 at \$30	\$ 4,500	\$ 4,500
b. Director	43,400	43,400
c. Other Administrative Services	<u>1,179,141</u>	<u>1,197,165</u>
Subtotal, Administration Program	\$ <u>1,227,041</u>	\$ <u>1,245,065</u>
2. Intervention Program	\$ <u>1,472,927</u>	\$ <u>1,475,439</u>
3. Institutional Treatment and Rehabilitation Program:		
a. Department of Mental Health and Mental Retardation, to supplement the rehabilitation of alcoholics in the state hospitals, to be expended with the advice of the commission for the following: one Supervising Counselor (14-4744), four Alcoholism Counselor II's (14-4742), seventeen Alcoholism Counselor I's (13-4741), travel expenses and all other necessary expenses (non-transferable)	\$ 462,315	\$ 462,315
b. Department of Health, to supplement the rehabilitation of alcoholic patients in state chest hospitals, to be expended with the advice of the commission: for two Alcoholism Counselor II's (14-4742), travel and all other necessary expenses (non-transferable)	<u>44,922</u>	<u>44,922</u>
Subtotal, Institutional Treatment and Rehabilitation Program	\$ <u>507,307</u>	\$ <u>507,307</u>
4. Community-Based Treatment and Rehabilitation Program:		
a. Program Implementation and Coordination	\$ 600,448	\$ 614,112
b. Community Services	3,960,322	3,960,553
c. Regional Alcoholism Authorities	<u>260,622</u>	<u>280,622</u>

TEXAS COMMISSION ON ALCOHOLISM
(Continued)

Subtotal, Community-Based Treatment and Rehabilitation Program	\$ 5,741,469	\$ 5,755,364
5. Primary Prevention Program	\$ 1,379,086	\$ 1,387,944
GRAND TOTAL, TEXAS COMMISSION ON ALCOHOLISM	\$ 10,327,830	\$ 10,371,170

Method of Financing by Program:

(1) Administration Program:		
General Revenue Fund	\$ 805,517	\$ 819,256
Earned Federal Funds	86,531	90,816
Federal Funds, estimated	306,493	306,493
Licensure Fees, estimated	28,500	28,500
(2) Intervention Program:		
General Revenue Fund	39,044	41,607
Federal Funds, estimated	1,433,883	1,433,883
(3) Institutional Treatment and Rehabilitation Program:		
General Revenue Fund	507,307	507,307
(4) Community-Based Treatment and Rehabilitation Program:		
General Revenue Fund	3,599,895	3,613,790
Federal Funds, estimated	2,141,574	2,141,574
(5) Primary Prevention Program:		
General Revenue Fund	275,945	284,160
Federal Funds, estimated	1,081,721	1,081,721
Fider Appropriation (Sale of Publications), estimated	21,420	22,063
Total, Method of Financing by Program	\$ 10,327,830	\$ 10,371,170

Method of Financing by Fund:

General Revenue Fund	\$ 5,227,708	\$ 5,266,120
Earned Federal Funds	86,531	90,816
Federal Funds, estimated	4,963,671	4,963,671
Fider Appropriation (Sale of Publications), estimated	21,420	22,063
Other Funds, estimated	28,500	28,500
Total, Method of Financing	\$ 10,327,830	\$ 10,371,170

Schedule of Exempt Positions

Director	\$ 43,400	\$ 43,400
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1. Proceeds from the sale of books, pamphlets and other printed matter, either purchased or prepared by the commission, shall be deposited to the appropriation item from which they were purchased or prepared and are hereby reappropriated.

TEXAS COMMISSION ON ALCOHOLISM
(Continued)

2. It is further provided that the expenditure of the appropriations made hereinabove for the Department of Mental Health and Mental Retardation and the Department of Health shall be contingent upon the joint selection of any employees paid from appropriations by the Executive Director of the Commission on Alcoholism and by the superintendents of the institutions or their designated representatives. It is also provided that expenditures from the designated appropriations shall be subject to such periodic reporting to the commission on institutional programs and results as the Executive Director of said commission may prescribe.
3. The Commission on Alcoholism shall be the state agency in Texas to receive and administer federal funds allocated to the state for programs in the field of alcoholism research, treatment, prevention, education, control, personnel training, and rehabilitation.
4. Any bequests and gifts of money to the Commission on Alcoholism are hereby appropriated for use by the commission for such purposes as the grantors of such bequests and gifts may specify; provided, however, that all such moneys shall be deposited in the State Treasury, and shall be expended in accordance with the provisions of this act.
5. Application fees collected for the licensure of health care facilities that treat alcoholics are hereby reappropriated to the commission for the cost of administering the program.
6. It is the intent of the Legislature that the Texas Commission on Alcoholism and the Texas Department of Mental Health and Mental Retardation jointly develop procedures for the development of community Intervention, Treatment and Rehabilitation programs in an effort to reduce institutionalization of alcoholics.
7. The Executive Director, Texas Commission on Alcoholism, may transfer General Revenue funds, not to exceed 10 percent of the line item appropriations for General Revenue funds, to or from Item 2., Intervention Program; Item 4.b., Community Services; and Item 5., Primary Prevention Program, in order to minimize cash flow problems created by federal grant award notices being delayed, said transfer to be reversed when federal funds become available. The Executive Director, Texas Commission on Alcoholism, may transfer funds from Item 4.a., Program Implementation and Coordination, to Item 1.c., Other Administrative Services, in an amount not to exceed 10 percent, to provide a coordinated statewide planning effort.
8. From funds appropriated above, the Texas Commission on Alcoholism may grant, through contract, funds to support the screening of alcoholics prior to institutionalization in a state facility. The commission may furthermore develop new alternatives to the institutionalization of alcoholics through services provided by community mental health centers.
9. Funds appropriated above for fiscal 1967 are made contingent on the continuation of the Texas Commission on Alcoholism by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal 1966 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.
10. The commission is required to collect billing, services, and client information from contractors on a monthly basis.

TEXAS COMMISSION ON ALCOHOLISM
(Continued)

11. The commission in cooperation with the Legislative Budget Board and the Governor's Office shall adopt standard procedures for determining all allowable cost to be charged against each grant on an indirect cost allocation method. The commission shall audit all grants awarded to insure that no more than 10 percent of each grant shall be allocated for indirect cost. All recipients allocating in excess of 10 percent of the grant for such purposes shall reimburse the amount found to be in excess to the Commission on Alcoholism.

12. The Texas Commission on Alcoholism shall enter into agreements with the Texas Indian Commission for the provision of alcoholism programs aimed at dealing with the treatment of alcoholics among the Indian population.

13. Contingent upon the passage of Senate Bill No. 601, Sixty-ninth Legislature, Regular Session, or other legislation which transfers the responsibility for drug abuse services to the Texas Commission on Alcoholism, all funds appropriated to the Texas Department of Community Affairs for Drug Services are hereby transferred to and appropriated to the Texas Commission on Alcoholism for the provision of those services set forth in such enabling legislation.

COMMISSION FOR THE BLIND

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----
1. Administration and Support:		
a. Executive Director	\$ 53,500	\$ 53,500
b. Central Administration	800,614	800,614
c. Accounting	482,703	482,197
d. Automatic Data Processing	512,970	512,849
e. Purchasing, Supply and Logistics	417,454	417,454
f. Staff Development	291,212	289,662
	-----	-----
Total, Administration and Support	\$ 2,558,453	\$ 2,556,276
2. Rehabilitation Services:		
a. Vocational Rehabilitation	\$ 10,320,613	\$ 10,320,613
b. Rehabilitation Teacher Services	1,306,335	1,306,335
c. Career Development	218,209	217,754
d. Business Enterprise Program	1,160,273	1,173,381
e. Comprehensive Rehabilitation Centers (Criss Cole Rehabilitation Center; Cole Manor)	2,302,421	2,273,667
	-----	-----
Total, Rehabilitation Services	\$ 15,307,851	\$ 15,291,750
3. Special Services:		
a. Visually Handicapped Children	\$ 2,337,989	\$ 2,337,989
b. Older Blind Services/Independent Living Rehabilitation	147,182	147,182
	-----	-----
Total, Special Services	\$ 2,485,171	\$ 2,485,171
GFAND TOTAL, COMMISSION FOR THE BLIND	\$ 20,351,475	\$ 20,333,197
	=====	=====

COMMISSION FOR THE BLIND
(Continued)

Method of Financing by Program:

(1) Administration and Support:			
a. General Revenue Fund	\$	1,207,370	\$ 1,137,479
b. Federal funds, estimated		1,251,083	1,318,797
c. Earned Federal Funds		<u>100,000</u>	<u>100,000</u>
Total, Administration and Support	\$	<u>2,558,453</u>	\$ <u>2,556,276</u>
(2) Rehabilitative Services:			
a. General Revenue Fund	\$	1,556,009	\$ 1,142,519
b. Federal Funds, estimated		12,040,446	12,424,727
c. Earned Federal Funds		700,000	700,000
d. Business Enterprise Program		<u>1,011,396</u>	<u>1,024,504</u>
Total, Rehabilitation Services	\$	<u>15,307,851</u>	\$ <u>15,291,750</u>
(3) Special Services:			
a. General Revenue Fund	\$	<u>2,485,171</u>	\$ <u>2,485,171</u>
Total, Special Services	\$	<u>2,485,171</u>	\$ <u>2,485,171</u>
Total, Method of Financing by Programs	\$	<u>20,351,475</u>	\$ <u>20,333,197</u>

Method of Financing, All Programs:

General Revenue Fund	\$	5,246,550	\$ 4,765,169
Federal Funds, estimated		13,291,529	13,743,524
Business Enterprise Program		1,011,396	1,024,504
Earned Federal Funds		<u>600,000</u>	<u>600,000</u>
Total, Method of Financing, All Programs	\$	<u>20,351,475</u>	\$ <u>20,333,197</u>

Schedule of Exempt Positions

Executive Director	\$	53,500	\$ 53,500
Deputy Director, 2		45,000	45,000
Physician (part-time)		8,800	8,800

SCHEDULE OF CLASSIFIED POSITIONS (UL), COMMISSION FOR THE BLIND

GROUP 21

- 0519 Planner IV
- 1554 Chief of Staff Services
- 1559 Director, Special Programs
- 5066 Director, Vocational Rehabilitation

GROUP 20

- 0264 Systems Analyst III
- 1166 Chief Accountant III
- 1557 Director of Programs

GROUP 19

- 0274 Director of ADP I
- 0517 Planner II
- 1165 Chief Accountant II
- 1215 Supervising Management Auditor
- 1551 Staff Services Officer I

COMMISSION FOR THE BLIND
(Continued)

1555 Administrator of Technical Programs II
1561 Operations Director I
3605 Legal Counselor

Group 16

0262 Systems Analyst II
1656 Director of Business Management
4465 Director, Student Life and Training
5377 Supervisor, Field Operations, Commission for the Blind
5512 Program Specialist I

Group 17

0516 Planner I
1164 Chief Accountant I
1552 Administrator of Technical Programs I
1768 Director of Training
5068 Supervising Counselor

Group 16

0241 ADP Programmer II
0260 Systems Analyst I
1090 Auditor III
1163 Accountant III
1550 Staff Services Assistant
1953 Purchasing and Supply Officer III
3122 Placement Specialist II
5008 Social Service Training Specialist I
5063 Vocational Rehabilitation Counselor II
5250 Psychologist
5378 Coordinator of Rehabilitation

Group 15

1504 Administrative Technician IV
1731 Personnel Officer I
1763 Training Officer
3121 Placement Specialist I
5062 Vocational Rehabilitation Counselor I
5233 Coordinator for Volunteer Services I

Group 14

0232 ADP Supervisor II
0240 ADP Programmer I
1765 Training Specialist
1947 Purchasing and Supply Officer II
5354 Rehabilitation Caseworker
8120 Steward II

Group 13

1162 Accountant II
1503 Administrative Technician III
1712 Personnel Assistant II
4365 Nurse II

Group 12

0231 ADP Supervisor I
0239 ADP Programmer Apprentice
0316 Reproduction Equipment Supervisor I
1088 Auditor I
1515 Office Services Supervisor III
1612 Statistician II
1946 Purchasing and Supply Officer I
5352 Rehabilitation Teacher II
8119 Steward I
9052 Maintenance Supervisor II

COMMISSION FOR THE BLIND
(Continued)GROUP 11

0213 Key Entry Supervisor II
 0225 ADF Equipment Operator III
 1161 Accountant I
 1502 Administrative Technician II
 1711 Personnel Assistant I
 4384 Nurse I
 8160 Dietitian I

GROUP 10

1940 Purchasing Clerk
 5351 Rehabilitation Teacher I

GROUP 9

0130 Administrative Secretary
 0211 Key Entry Supervisor I
 0223 ADF Equipment Operator II
 0240 ADF Record Control Clerk III
 0309 Reproduction Equipment Operator I
 1514 Office Services Supervisor II
 1811 Statistician I
 1911 Warehouse Supervisor
 1929 Property Supervisor

GROUP 8

0205 Key Entry Operator III
 0308 Duplicating Machine Operator II
 1003 Accounting Clerk III
 1501 Administrative Technician I
 1703 Personnel Clerk III
 5203 Houseparent II
 8015 Building Superintendent
 9042 Maintenance Mechanic II

GROUP 7

0135 Secretary III
 0221 ADF Equipment Operator I
 0245 ADF Record Control Clerk II
 8065 Security Worker IV
 9403 Truck Driver III, Heavy Vans

GROUP 6

0055 Clerk III
 0203 Key Entry Operator II
 1002 Accounting Clerk II
 1702 Personnel Clerk II
 1903 Stock Clerk III
 1926 Property Inventory Clerk II
 5201 Houseparent I
 5503 Community Service Aide III
 8118 Head Cook II

GROUP 5

0133 Secretary II
 0244 ADF Record Control Clerk I
 0306 Duplicating Machine Operator I
 8033 Groundskeeper III
 8063 Security Worker III

COMMISSION FOR THE BLIND
(Continued)

Group 4

0053 Clerk II
0131 Secretary I
0201 Key Entry Operator I
1001 Accounting Clerk I
1902 Stock Clerk II
5502 Community Service Aide II

Group 3

8001 Security Worker II
8103 Food Service Worker II
8116 Cook II

Group 2

0051 Clerk I
1901 Stock Clerk I
5501 Community Service Aide I
8001 Building Custodian I
8031 Groundskeeper I
8060 Security Worker I
8102 Food Service Worker I
8251 Laundry Worker I

1. It is the intent of the Legislature that the amounts hereinabove appropriated out of the General Revenue Fund shall be the maximum and that any reduction in federal funds shall result in a corresponding decrease in the above appropriations and not place additional demands on the General Revenue Fund.

2. It is also provided that, in the event of expansions of federal programs, additional federal funds becoming available may be used to employ additional personnel necessary to carry out the expanded programs, but only with the advance approval of the Governor; provided, however, that copies of such requests for the Governor's approval, and notice of the Governor's action on such requests, shall be filed with the Legislative Budget Board.

3. All federal funds available in the Federal Adult Blind Fund, No. 141, are hereby appropriated, but no salary rates shall be increased except as are authorized under the provisions of this Act relating to the Position Classification Plan.

4. Employees assigned to the Criss Cole Rehabilitation Center or to special project facilities operated by the agency may, to the extent required for the effective direct provision of services to clients, be excepted from usual state policies regarding working hours, working days and holidays. Insofar as possible, the work days and work hours of such employees shall be determined according to a system comparable to that used by other state-operated special schools, hospitals, institutions or other facilities providing residential services to eligible individuals. Houseparents, attendants or related staff at the Criss Cole Rehabilitation Center for the Blind may be allowed to receive room, board and laundry services, without charge, in return for performing other duties as assigned by the administrator of the Criss Cole Rehabilitation Center for the Blind.

5. In order to reimburse equitably the appropriation items hereinabove made from which expenditures are made for services to employees and guests of the Criss Cole Rehabilitation Center or other residential facilities operated by the Commission for the Blind, the Commission for the Blind shall establish such reimbursement rates and rules as might be necessary to assure reimbursement at rates not less than the rates of reimbursement

COMMISSION FOR THE BLIND
(Continued)

required by institutions, agencies or offices under the jurisdiction of the Board of Health, Board of Mental Health and Mental Retardation and the Texas Youth Council.

6. The Commission for the Blind may transfer between sub-items within program items 1. through 3. No transfers may be made between program items.

7. Positions employed by the Commission for the Blind which are exempt from the Position Classification Plan, shall be paid at annual salary rates not to exceed the following and are limited to one position each: Physician (part-time) \$8,800 (1986) and \$8,600 (1987).

8. Each district office, the Criss Cole Rehabilitation Center, and Cole Manor of the State Commission for the Blind may establish a petty cash fund not to exceed \$1,000 out of moneys appropriated herein. These funds shall be maintained at a local bank and shall be used only for making emergency payments. Reimbursements to these revolving funds shall be made only out of appropriations provided for in this Article.

9. The Commission for the Blind may, under such rules and regulations as deemed necessary, maintain and operate on a reimbursable basis a Central Supply Revolving Fund in order to contribute to the efficiency and economy of the Commission under its control and management. The Central Supply Revolving Fund may be established and operated from funds appropriated to the Commission in such amounts as shall be necessary. All receipts deposited to this fund are appropriated for the purchase of necessary operating supplies and materials for the biennium ending August 31, 1987. To reimburse the funds from which expenditures are made, the Commission may make fund transfers from the appropriations which receive the supplies, or may submit purchase vouchers through the office of the State Comptroller.

10. Within 90 days following the conclusion of a contract issued by the Commission for the Blind, or at the option of the contracting party, within 90 days following the conclusion of the contracting parties fiscal year, during which the contract is 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 Commission 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 Commission to deny any future contracts to that contracting party.

11. There is hereby appropriated to the Commission for the Blind, for the biennium beginning September 1, 1985, any balance on hand in the Endowment Fund as of August 31, 1985, and any revenue and receipts deposited to the Endowment Fund. These funds are appropriated to provide necessary client services and to carry out the provisions of paragraph 91.0301 Human Resources Code.

12. There is hereby appropriated to the Commission for the Blind, for the biennium beginning September 1, 1985, any balance on hand in the Business Enterprises Fund as of August 31, 1985, and any revenues and receipts deposited to the Business Enterprises Fund. These funds are appropriated to carry out the provisions of Chapter 94 of the Texas Human Resources Code.

COMMISSION FOR THE BLIND
(Continued)

13. Upon finding of facts by the Governor, the commission is hereby authorized to use additional earned federal funds in order to satisfy matching requirements associated with any potential increases in federal funds.

14. Funds appropriated above for fiscal 1987 are made contingent on the continuation of the Commission for the Blind by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal 1986 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

15. Contingent upon the enactment of legislation which places the interest earned on federal funds received by the agency in the General Revenue Fund, there is hereby appropriated an equal amount from the General Revenue Fund for the purposes provided in the above appropriations.

16. None of the funds appropriated to the Commission for the Blind may be used to enter into a consultant contract with any individual who has been previously employed by the Commission for the Blind within the past twelve months.

TEXAS COMMISSION FOR THE DEAF

	For the Years Ending	
	August 31, 1986	August 31, 1987
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1. Executive Director	\$ 35,400	\$ 35,400
2. Central Administration	87,153	87,153
Subtotal, Administration	\$ 122,553	\$ 122,553
3. Local Contract Administration	216,162	216,162
4. Local Contract Services:		
a. Interpreter Services	\$ 168,000	\$ 168,000
b. Information and Referral	7,000	7,000
c. Services to the Elderly Deaf	64,500	66,000
d. Message Relay	40,000	40,000
Subtotal, Local Contracts	\$ 279,500	\$ 281,000
5. Interpreter Registry and Development:		
a. Interpreter Training	\$ 36,030	\$ 36,030
b. Interpreter Certification	11,757	11,757
c. Registry of Interpreters	4,852	4,852
Subtotal, Interpreter Registry and Development	\$ 52,646	\$ 52,646
6. Special Services:		
a. IDD Placement and Maintenance	\$ 41,000	\$ 41,000
Subtotal, Special Services	\$ 41,000	\$ 41,000
GRAND TOTAL, TEXAS COMMISSION FOR THE DEAF	\$ 711,861	\$ 713,361
	=====	=====

TEXAS COMMISSION FOR THE DEAF
(Continued)

Method of Financing:

General Revenue Fund	\$	691,861	\$	693,361
Interagency Contracts		15,000		15,000
Other Funds		5,000		5,000
		<u>5,000</u>		<u>5,000</u>
Total, Method of Financing	\$	711,861	\$	713,361
		<u>711,861</u>		<u>713,361</u>

Schedule of Exempt Positions

Executive Director	\$	35,400	\$	35,400
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SCHEDULE OF CLASSIFIED POSITIONS, COMMISSION FOR THE DEAF

GROUP 19

1555 Administrator of Technical Programs II

GROUP 17

1552 Administrator of Technical Programs I

GROUP 16

1163 Accountant III

GROUP 15

1504 Administrative Technician IV, 3

GROUP 11

1502 Administrative Technician II

9732 Instrument and Office Machine Repairer II

GROUP 8

1003 Accounting Clerk III

1501 Administrative Technician I

GROUP 6

0128 Stenographer III

1002 Accounting Clerk II

GROUP 5

0127 Stenographer II

1. All bequests and gifts of money to the Commission for the Deaf are hereby appropriated for use by the commission for such purposes as the grantors of such bequests and gifts may specify; provided, however, that all such moneys shall be deposited in the State Treasury, and shall be expended in accordance with the provisions of this Act.

2. None of the funds appropriated for Sub-item 5.c. above may be expended for the development of a Registry of Interpreters which does not include interpreters certified by the National Registry of Interpreters for the Deaf.

3. It is the intent of the Legislature that the Commission for the Deaf determine the feasibility of establishing a mechanism by which fees can be collected for services provided to deaf individuals or their families so as to help offset the costs associated with the provision of such services.

TEXAS COMMISSION FOR THE DEAF
(Continued)

4. Within 90 days following the conclusion of a contract issued by the Texas Commission for the Deaf, or at the option of the contracting party, within 90 days following the conclusion of the contracting parties fiscal year, during which the contract is 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 Commission 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 Commission to deny any future contracts to that contracting party.

5. The Commission shall use all funds appropriated in Local Contract Services to enter into contracts with local councils for the deaf for only those services and amounts so listed.

6. Funds appropriated above for fiscal 1987 are made contingent on the continuation of the Texas Commission for the Deaf by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal 1986 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

7. All funds received as reimbursement for services rendered by the Commission shall be used to expand the services of the program from which the fees were paid within the fiscal year in which the reimbursement is received.

8. The board for the Evaluation of Interpreters shall conduct no more than three examinations per year. These examinations shall be conducted in Austin, Texas at the office of the Texas Commission for the Deaf.

TEXAS DEPARTMENT OF HEALTH

For the Years Ending
August 31, August 31,
1986 1987

Administrative Services

1. Departmental Administration:		
a. Commissioner	\$ 64,700	\$ 64,700
b. Other Departmental Administration	13,902,170	13,855,672
2. Utilities, State-owned Buildings-- Austin (non-transferable)	837,987	837,987

Community and Rural Health

3. Community and Rural Health Program Support	847,939	842,546
4. Public Health Regions	7,496,074	7,496,612
5. Community Health Services	7,967,911	7,967,911

Personal Health Services

6. Personal health Services Program Support	579,090	579,090
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TEXAS DEPARTMENT OF HEALTH
(Continued)

7.	Personal Health Services:		
a.	Maternal and Child Health	14,319,873	14,319,873
b.	Crippled Children Services	33,614,433	34,572,263
c.	Vision, Speech and Hearing	1,090,519	1,090,519
d.	Women, Infants and Children	79,698,326	79,698,326
e.	Kidney Health Care	9,557,871	10,183,640
f.	Chronic Disease Screening	1,156,452	1,269,314
g.	Hemophilia Assistance	212,715	212,715
h.	SSI Disabled Children	1,678,238	1,678,238
i.	Children's Outreach Heart Program	147,000	147,000
j.	Early Childhood Intervention	9,607,480	9,607,480
k.	Epilepsy Services	250,000	250,000
l.	Title X Family Planning	7,310,742	7,310,742
m.	Neonatal Transportation	75,000	75,000
8.	Dental Health Services	2,420,491	2,420,491
9.	Emergency Management	3,630,721	3,630,721
 <u>Preventable Diseases</u>			
10.	Preventable Diseases Program Support	495,946	495,946
11.	Laboratories	5,989,101	5,989,101
12.	Communicable Disease Control	17,563,175	17,577,546
13.	Epidemiology:		
a.	Cancer Registry	681,406	681,406
c.	Other Epidemiology Services	586,724	586,724
14.	Veterinary Public Health	7,553,771	7,553,771
 <u>Special Health Services</u>			
15.	Special Health Services Program Support	225,768	225,768
16.	Licensing and Certification:		
a.	Long Term Care	14,731,124	14,731,124
b.	Other Licensing and Certification	2,116,418	2,116,961
17.	Vital Statistics	1,971,440	1,971,440
18.	State Health Planning and Resource Development	1,039,250	1,039,250
 <u>Environmental and Consumer Health Protection</u>			
19.	Environmental and Consumer Health Program Support	334,882	334,882
20.	Consumer Health Protection	3,548,848	3,548,848
21.	Environmental Health	<u>2,890,218</u>	<u>2,891,023</u>
Total, Department of Health		\$ 263,193,805	\$ 264,854,630
Less:			
Contracts with Other State Agencies		<u>11,438,022</u>	<u>11,438,022</u>
GRAND TOTAL, DEPARTMENT OF HEALTH		<u>\$ 251,755,783</u>	<u>\$ 253,416,608</u>

Method of Financing:

All revenues, fees, grants-in-aid and other receipts received for credit by the Department of Health during the biennium beginning September 1, 1985, together with the balance of such funds on hand at August 31, 1985, are hereby appropriated for the purposes

TEXAS DEPARTMENT OF HEALTH
(Continued)

itemized above from the following sources:

Out of the General Revenue Fund	\$ 124,639,318	\$ 126,136,853
Out of Other General Revenue Fees:		
Migrant Labor Camp Inspection Fees, estimated	28,600	28,600
Radioactive Materials and Devices Fees, estimated	<u>2,312,671</u>	<u>2,312,671</u>
Total, General Revenue Fund	\$ <u>126,960,589</u>	\$ <u>128,478,124</u>
Out of Vital Statistics Fund No. 19, estimated	\$ 1,023,590	\$ 1,023,590
Out of Sanitarian Registration Fees, Fund No. 33, estimated	9,899	9,899
Out of Hospital Licensing Fund No. 129, estimated	310,769	310,769
Out of Professional Counselors Licensure Fund No. 139, estimated	244,758	209,212
Out of Dieticians Registration Fund No. 498, estimated	35,388	35,388
Out of Speech Pathologists and Audiologists Registration Fund No. 515, estimated	45,664	45,664
Out of Department of Health Public Health Services Fee Fund No. 524, estimated	160,000	245,000
Out of Food, Drug, Device and Cosmetic Salvage Fund No. 517, estimated	20,000	20,000
Out of Bureau of Emergency Management Fund No. 512, estimated	147,288	147,288
Out of Federal Funds, estimated	119,178,011	119,304,445
Out of Earned Federal Funds, estimated	<u>3,599,827</u>	<u>3,587,229</u>
GRAND TOTAL, DEPARTMENT OF HEALTH, METHOD OF FINANCING	\$ <u>251,755,783</u>	\$ <u>253,416,608</u>

Schedule of Exempt Positions

Commissioner of Health	\$ 64,700	\$ 64,700
Deputy Commissioner for Professional Services	63,300	63,300
Deputy Commissioner for Management and Administration	56,400	56,400
Executive Assistant to Bureau Chief, Long Term Care	43,600	43,600
Administrator, Laredo-Webb County Health Department	55,100	55,100
Assistant Director, Laboratories	41,900	41,900
Assistant Chief of Legal Claims	40,300	40,300
Associate Commissioners, NTE 6:		
Physician	61,200	61,200
Non-Physician	53,600	53,600
Bureau Chief, NTE 21:		
Physician	55,100	55,100
Dentist	48,200	48,200
Non-Physician	46,400	46,400
Division Director, NTE 29:		
Physician	52,800	52,800
Non-Physician	44,600	44,600

TEXAS DEPARTMENT OF HEALTH
(Continued)

Director Special Projects	44,500	44,500
Regional Director of Public Health, MTE 10	58,800	58,800
Regional Engineer, MTE 10	44,100	44,100
Regional Veterinarian, MTE 10	44,100	44,100
Local Health Unit Director, MTE 5	57,400	57,400
Other Local Health Unit Director, UL	55,100	55,100
Public Health Physician III, UL	55,200	55,200
Public Health Physician II, UL	52,800	52,800
Public Health Physician I, UL	50,600	50,600
Public Health Dentist III, UL	47,100	47,100
Public Health Dentist II, UL	43,700	43,700
Public Health Dentist I, UL	39,400	39,400
Physician in Residency, MTE 3	33,200	33,200
General Physician II	52,800	52,800

1. The appropriations made herein may be used to match federal funds granted to the state for the payment of personal services and other necessary expenses in connection with the administration and operation of a state program of public health services. The Texas Board of Health is hereby authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency, all federal moneys that are made available (including grants, earnings, allotments, refunds and reimbursements) to the state for such purposes, and to receive, administer, and disburse federal funds for federal regional programs in accordance with plans agreed upon by the Department of Health and the responsible federal agency, and such other activities as come under the authority of the Texas Board of Health, and such moneys are hereby appropriated to the specific purpose or purposes for which they are granted or otherwise made available. Such federal funds shall offset the General Revenue Fund appropriation to the maximum extent allowable under state and federal statutes and regulations. Such General Revenue Fund savings shall not be available for expenditure by the Department of Health.

2. Any revenue collected and deposited in a special account in the State Treasury in accordance with Senate Bill No. 150, Sixty-first Legislature, is hereby appropriated for salary, travel, other operating expense, capital outlay and refund during the biennium beginning with the effective date of this Act.

3. The funds herein appropriated for tuberculosis services shall be expended for prevention, management and control of chest disease as authorized in Senate Bill No. 130 of the Fifty-ninth Legislature, Regular Session, House Bill No. 799 and House Bill No. 211 of the Sixty-second Legislature.

4. The Texas Board of Health is hereby authorized to transfer appropriated funds between chest hospitals under its jurisdiction and the Communicable Disease Control Program of the Department of Health. Such transfers shall be made only for the purchase of drugs and equipment to be used for the direct purpose of prevention, management and control of chest diseases and training as authorized in Senate Bill No. 130 of the Fifty-ninth Legislature, Regular Session, House Bill No. 799 and House Bill No. 211 of the Sixty-second Legislature.

5. Moneys appropriated above may be expended for any immunization which is required of employees at risk in the performance of their duties.

TEXAS DEPARTMENT OF HEALTH
(Continued)

6. Subject to the limitations appearing in this Act, all gifts, donations and refunds for crippled children work received under the provisions of Article 4419c, Vernon's Annotated Civil Statutes, and any amendments thereto, and any unexpended balances are hereby appropriated for the biennium covered by this Act to the Crippled Children's Division for its use under the provisions of this Act. It is the intent of the Legislature that the Board of Health maximize the effective utilization of existing hospital, clinic, and other outpatient facilities and other professional services in the local communities as close to the home of patients as practicable.

7. None of the funds appropriated above may be expended on water quality activities except in cooperation with the Department of Water Resources.

8. A program of non-accredited and accredited training of departmental employees and others in cooperative public health activities is authorized from funds herein appropriated in order to keep such individuals abreast of current trends and developments in public health. Such costs may include necessary travel, registration fees, tuition and stipends.

9. Official travel by departmental employees to attend organized meetings outside the boundaries of the State of Texas, shall be authorized in advance by the Commissioner of Health and a copy of such authorization shall be on file and shall state the reason such travel was necessary to the departmental program.

10. The Department of Health is hereby authorized to operate, or to have operated, a cafeteria in its state headquarters building in Austin, Texas.

11. Any of the appropriations made hereinabove may be expended in a coordinated regional program provided that there be no decrease in the funding levels of programs established above. Any available space in the chest hospitals under the jurisdiction of the Texas Department of Health may be used in a coordinated public health regional program.

12. Funds appropriated above may be expended to employ classified personnel in only those classified position titles listed in Article V of this Act or in such other positions established and approved by the State Classification Officer for use by the department. It is further provided that amendments to class specifications for classified positions used by the department may be made when necessary to comply with federal standards for a merit system of personnel administration. Such amendments shall not change the pay group designated for the class specifications so amended. Salary adjustments within designated salary ranges for departmental employees shall be governed by agreements with the federal government pursuant to federal standards for a merit system of personnel administration.

13. The board of health is authorized to transfer funds to and from the various programs for the purchase of vaccine, drugs, utilities and postage; for Crippled Children Services; for Kidney Health Care; for the laboratory Program and the Automated Data Services Activity for computer activities required by changes in program emphasis. Federal funds may be transferred from one appropriation item to another in accordance with department policy and federal guidelines.

TEXAS DEPARTMENT OF HEALTH
(Continued)

14. It is the intent of the Legislature that the Department of Health utilize funds appropriated above for the Kidney Health Care activity for home dialysis to the maximum extent possible when such services provide correct treatment at a lower cost.

15. The State Comptroller is authorized to establish a special fund in the State Treasury to be known as the Department of Health Operating Fund from which the above itemized appropriation may be paid.

For the purpose of paying the above appropriations, the State Comptroller is authorized to transfer funds appropriated herein into the Department of Health Operating Fund from current revenues and balances on hand the amounts designated by the Commissioner of Health from the following sources:

General Revenue Fund No. 001
 Bedding Fees
 Convalescent and Nursing Home Fees
 Crippled Children Gifts, Donations and Refunds
 Food and Drug Registration Fees
 Migrant Labor Camp Inspection Fees
 Meat Inspection Fees
 Milk Inspection Fees
 Frozen Dessert Fees
 Youth Camp Inspection Fees
 Senderer's License Fees
 Wholesale Food and Drug Fees
 Solid Waste Training Fees
 Lay Midwifery Training Fees
 Medication Aides Licensing Permit Fees
 Vital Statistics Fund No. 19
 Sanitarian Registration Fees Fund No. 33
 Hospital Licensing Fund No. 129
 Professional Counselor Licensure Fund No. 139
 Federal Health Fund No. 273
 Dietician Registration Fund No. 496
 Speech Pathologists and Audiologists Registration Fund No. 515
 Department of Health Public Health Services Fee Fund No. 524
 Food Drug, Device and Cosmetic Salvage Fund No. 517
 Bureau of Emergency Management Fund No. 512

The expenditures of the Department of Health shall be allocated to the various funds in accordance with the accounting system approved by the State Auditor, and at the close of each fiscal year of the biennium beginning September 1, 1985, any remaining balance in the Department of Health Operating Fund shall be returned to the funds to which it belongs as determined and designated by the Commissioner of Health.

16. It is the intent of the Legislature that an amount not to exceed \$50,000 per year appropriated above in the Item 7.a., Maternal and Child Health be designated to conduct autopsies of children pursuant to Article 4447-2, V.A.C.S.

17. Any revenue collected and deposited in the Radiation and Perpetual Care Fund No. 476 is hereby appropriated during the biennium beginning September 1, 1985.

TEXAS DEPARTMENT OF HEALTH
(Continued)

18. As a specific exception to the provisions in Article V of this Act, the Texas Department of Health is authorized to expend appropriated funds for the short-term rental of aircraft in emergency situations as determined by the Commissioner of Health, and when the Aircraft Pool is not available.

19. It is the intent of the Legislature that state agencies bearing the responsibility for veterans services and state agencies involved in genetic screening coordinate their activities and expenditure of funds to assist in the implementation of House Bill 2129 of the Sixty-seventh Legislature. The Department of Health shall report to the executive and legislative budget offices on the implementation of the coordinated effort among the various agencies at the close of each fiscal year.

20. A report shall be filed, in compliance with Article V of this General Appropriation Bill, by the Texas Department of Health giving an itemized statement of all professional fees paid out of appropriations made in this Act. It is the intent of the Legislature that such list shall not include professional fees paid for routine or special examinations for the purpose of determining eligibility of individuals for any of the programs administered by the department, professional fees for treatment, services or care for individual recipients, or for providing special needs or appliances such as fees to pharmacists for filling prescriptions for individual recipients, but shall include fees for professional services or consultative services rendered for the general administration of the department.

21. The rate of per diem for members of the Board of Health for the 1986-1987 biennium shall be \$30.

22. It is the intent of the Legislature that funds appropriated above in Item 7.k., Epilepsy Services, shall be expended only through contract with non-profit organizations.

23. Funds appropriated above for the Environmental Health Program include \$234,210 in 1986 and \$235,040 in 1987 from the General Revenue Fund for the establishment of the Sludge Management Control activity. Such funds are appropriated contingent upon passage of legislation authorizing fees the collection of which will be equal to or greater than the cost of the activity. Such fees are to be deposited in the General Revenue Fund.

24. It is the intent of the Legislature that the Department of Health devise a plan to maximize fee collections through performance-based contracts with local and regional health departments. The plan would include, but not be limited to, fees for clinic and laboratory services provided through local and regional health departments and would result in a reduction in general revenue funding currently granted in Item 4., Public Health Regions, and Item 5., Community Health Services. The plan should be submitted to the Governor's Budget and Planning Office and the Legislative Budget Board no later than October 1, 1986. If adopted by the Seventieth Legislature, the Department of Health should fully implement the plan.

25. The Texas Department of Health is hereby authorized to construct a hazardous materials testing laboratory in cooperation with the State Purchasing and General Services Commission. It is the intent of the Legislature that the funding for this construction project, not to exceed \$1,768,000, will be from appropriations made hereinabove. In addition to other provisions of this Act which relate to the reappropriation of unexpended balances, there is hereby reappropriated

TEXAS DEPARTMENT OF HEALTH
(Continued)

from fiscal year 1986 to fiscal year 1987 any unexpended balances in the department's fiscal year 1986 appropriation for the purpose of paying all or part of the construction and equipping of a hazardous materials testing laboratory. In addition to other provisions of this Act which relate to or authorize the transfer of funds, the department, upon approval by the Board of Health, may also transfer from any item of appropriation in fiscal year 1987 for the purpose of paying all or part of the construction and equipping costs of the hazardous testing laboratory.

26. Contingent upon the enactment of Senate Bill No. 196, Sixty-ninth Legislature, Regular Session, any revenue collected for the regulation of kennels is hereby appropriated for carrying out the provisions of the Act.

27. Contingent upon the enactment of Senate Bill No. 197, Sixty-ninth Legislature, Regular Session, any revenue collected for the regulation of boarding or riding stables is hereby appropriated for carrying out the provisions of the Act.

28. Contingent upon the enactment of Senate Bill No. 1007, Sixty-ninth Legislature, Regular Session, any revenue collected for the regulation of respiratory care practitioners is hereby appropriated for carrying out the provisions of the Act.

29. Contingent upon the enactment of Senate Bill No. 692 or House Bill No. 2091, Sixty-ninth Legislature, Regular Session, any revenue collected for the regulation of ambulatory surgical centers and for the regulation of free-standing birthing centers is hereby appropriated for carrying out the provisions of the Act.

30. Contingent upon the enactment of Senate Bill No. 249, Sixty-ninth Legislature, Regular Session, the amounts of \$249,972 for fiscal year 1986 and \$290,672 for fiscal year 1987 are reduced from the appropriations made above out of the General Revenue Fund, Item 21, Environmental Health. In the event of conflict between this rider and the provisions of Senate Bill No. 249, the provisions of the Act are to prevail.

31. Contingent upon the enactment of House Bill No. 2358 and House Bill No. 2359, Sixty-ninth Legislature, Regular Session, there is hereby appropriated to the Department of Health \$400,000 in each year of the biennium beginning September 1, 1985 from the Hazardous Waste Generation and Facilities Fee Fund to implement additional activities authorized under House Bill No. 2358 relating to hazardous waste regulatory programs.

32. The Classification Division of the State Auditor's Office is directed to conduct an audit of the exempt position of Director Special Projects in the Department of Health to determine whether this position should be designated as an exempt or classified position.

CHEST HOSPITALS OF THE DEPARTMENT OF HEALTH

(1) Out of the items of appropriations made to State Chest Hospitals by this article, there may be paid the necessary travel expenses for returning to such hospitals voluntary patients who left against medical advice while in an infectious state of disease, subject to such rules and regulations as the Texas Board of Health may approve.

TEXAS DEPARTMENT OF HEALTH
(Continued)

(2) The San Antonio State Chest Hospital may provide services to the San Antonio State Hospital and the San Antonio State School from the following program appropriations without reimbursement: Inpatient Treatment and Care, and Utilities.

(3) All balances on hand on August 31, 1985 and any receipts during the biennium from the Medical Services Trust Fund are hereby appropriated for purposes as stated in Article 3201a-3, Sec. 6A, V.A.C.S.

(4) Funds appropriated above for fiscal 1987 for the Texas Department of Health and the Chest Hospitals are made contingent on the continuation of the Department of Health by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal 1986 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

(5) The professional liability insurance premiums may be paid for physicians employed by the San Antonio State Chest Hospital and the South Texas Hospital out of the appropriations from the Medical Services Trust Fund.

SAN ANTONIO STATE CHEST HOSPITAL

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
1. Administration Program:		
a. Superintendent (plus house, utilities and supplement from Medical Services Trust Fund)	\$ 59,300	\$ 59,300
b. Other General Administration	712,755	716,322
2. General Support Services	1,601,591	1,616,171
3. Utilities (non-transferable)	667,747	667,747
		& U.B.
4. Inpatient Treatment and Care	6,675,399	6,676,646
5. Outpatient Treatment and Care	388,206	388,208
6. Research and Education	294,635	285,754
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GRAND TOTAL, SAN ANTONIO STATE CHEST HOSPITAL	\$ 10,399,635	\$ 10,410,148
	=====	=====

Method of Financing:

General Revenue Fund	\$ 9,670,300	\$ 9,689,694
Medical Services Trust Fund (General Revenue Fund), estimated	329,000	329,000
Appropriated Receipts, estimated	164,000	184,000
Contracts with Other State Agencies, estimated	22,200	22,200
Federal Funds, estimated	171,635	162,754
Earned Federal Funds	22,500	22,500
	-----	-----
Total, Method of Financing	\$ 10,399,635	\$ 10,410,148
	=====	=====

TEXAS DEPARTMENT OF HEALTH

SOUTH TEXAS HOSPITAL

For the Years Ending
August 31, August 31,
1986 1987

1. Administration Program:		
a. Superintendent (plus house, utilities and supplement from Medical Services Trust Fund)	\$ 59,300	\$ 59,300
c. Other General Administration	504,860	504,860
2. General Support Services	1,268,230	1,283,081
3. Utilities (non-transferable)	420,205	420,205
		8 U.B.
4. Patient Care Services	<u>3,528,181</u>	<u>3,528,181</u>
 GRAND TOTAL, SOUTH TEXAS HOSPITAL	 \$ 5,800,776	 \$ 5,795,627

Method of Financing:

General Revenue Fund	\$ 5,416,542	\$ 5,413,393
Medical Services Trust Fund (General Revenue Fund), estimated	177,903	177,903
Reappropriated Receipts, estimated	20,000	20,000
Contracts with Other State Agencies, estimated	<u>184,331</u>	<u>184,331</u>
Total, Method Financing	<u>\$ 5,800,776</u>	<u>\$ 5,795,627</u>

TEXAS HEALTH AND HUMAN SERVICES COORDINATING COUNCIL

1. Coordination and Planning Program		
a. Executive Director	\$ 49,400	\$ 49,400
c. Other Coordination and Planning Services	<u>320,584</u>	<u>313,234</u>
 GRAND TOTAL, TEXAS HEALTH AND HUMAN SERVICES COORDINATING COUNCIL	 \$ 369,984	 \$ 362,634

Method of Financing:

General Revenue Fund	\$ 96,529	\$ 96,529
Federal Funds, estimated	25,000	25,000
Contracts with Other State Agencies, estimated	<u>248,455</u>	<u>241,105</u>
Total, Method of Financing	<u>\$ 369,984</u>	<u>\$ 362,634</u>

Schedule of Exempt Positions

Executive Director	\$ 49,400	\$ 49,400
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TEXAS HEALTH AND HUMAN SERVICES COORDINATING COUNCIL
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS, TEXAS HEALTH AND
HUMAN SERVICES COORDINATING COUNCIL

GROUP 20

0518 Planner III, 2

GROUP 16

0515 Planning Assistant

GROUP 11

1502 Administrative Technician II

It is the intent of the legislature that funds appropriated above from contracts with other state agencies are to be provided by the:

Texas Education Agency,
Department of Human Resources,
Department of Mental Health and Mental Retardation,
Department of Health,
Juvenile Probation Commission,
Department of Community Affairs,

and any other agencies providing health and/or human services.

TEXAS DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

CENTRAL OFFICE

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
1. Central Administration Program:		
a. Commissioner of Mental Health and Mental Retardation (plus house and utilities)	\$ 70,500	\$ 70,500
b. Per Diem of Board Members, 9 at \$30	7,200	7,200
c. General Administration	830,182	830,182
d. Legal Services	291,579	291,579
e. Internal Audit	466,889	466,925
f. Utilities (non-transferable)	513,524	513,524
g. Strategic Planning	288,849	286,849
h. Volunteer Services	106,910	106,910
i. Public Information Services	201,814	201,814
j. Program Standards and Quality Assurance	717,478	736,142
k. Client Services and Rights Protection	273,740	272,300
l. Training and Staff Resources	920,262	920,262
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Subtotal, Central Administration Program	\$ 4,688,927	\$ 4,708,187
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TEXAS DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

CENTRAL OFFICE
(Continued)

2. Management and Support Program:			
a. Management and Support Administration	\$	446,940	\$ 446,940
b. Budget and Fiscal Services		1,061,036	1,060,948
c. Claims		2,018,913	2,018,913
d. Aircraft Operations (non-transferable)		240,808	213,694 E. U. E.
e. Management Information Services		6,198,395	6,206,886
f. Maintenance and Construction		752,466	752,466
g. Nutrition and Food Services		286,160	286,260
h. Purchasing and Supply		163,902	163,902
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Subtotal, Management and Support Program	\$	11,168,620	\$ 11,150,009
3. Program Administration Services:			
a. Mental Health Services	\$	530,975	\$ 530,975
b. Mental Retardation Services		938,661	928,574
		-----	-----
Subtotal, Program Administration Services	\$	1,469,636	\$ 1,469,549
		-----	-----
Total, Central Office Operations	\$	17,327,183	\$ 17,327,745
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4. Services to Persons with Autism	\$	979,457	\$ 979,457
5. Hepatitis B Screening and Vaccine Program		411,971	411,971
6. Staff to Patient Ratios: Mental health		20,048,510	20,048,510
7. Staff to Client Ratios: Mental retardation		12,177,000	12,177,000
8. Genetics Screening and Counseling		2,276,691	2,276,691
9. Texas Research Institute of Mental Sciences Phaseout		7,100,000	895,000 E. U. E.
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GRAND TOTAL, CENTRAL OFFICE	\$	60,320,812	\$ 54,116,374
		=====	=====

Method of Financing:

General Revenue Fund	\$	57,216,300	\$ 51,411,068
Federal Funds, estimated		580,407	410,460
Earned Federal Funds		26,000	26,000
Private Grants and Departmental Revenue, estimated		238,000	128,000
Interagency Contracts, estimated		2,260,105	2,140,846
		-----	-----
Total, Method of Financing	\$	60,320,812	\$ 54,116,374
		=====	=====

Schedule of Exempt Positions

Commissioner	\$	70,500	\$ 70,500
Executive Deputy Commissioner		58,900	58,900
Deputy Commissioner, Management and Support		58,900	58,900
Director, Support Services		55,400	55,400
Director, Management Information Service		55,400	55,400
Executive Assistant		44,900	44,900

TEXAS DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

CENTRAL OFFICE
(Continued)

Director, Budget and Fiscal Services	45,500	45,500
Director, Internal Audit	45,500	45,500
Director, Legal Services	45,500	45,500
Director, Claims	45,500	45,500
Director, Training and Staff Resources	45,500	45,500
Director, Strategic Planning	45,500	45,500
Director, Standards and Quality Assurance	45,500	45,500
Director, Dental Services	47,100	47,100
Director, Information Services	45,500	45,500
Director, Data Processing	45,500	45,500
Director, Volunteer Services	42,800	42,800
Director, Client Services and Rights Protection	42,200	42,200
Director, Maintenance and Construction	45,500	45,500
Director, Nutrition and Food Service	45,500	45,500
Director, Purchasing and Supply	45,500	45,500
Assistant Deputy Commissioner, Management and Support, 5	45,500	45,500
Assistant Deputy Commissioner, Mental Health Services, 5	45,500	45,500
Assistant Deputy Commissioner, Mental Retardation Services, 5	45,500	45,500
Deputy Commissioner, Mental Health Services, M.D.	61,700	61,700
Deputy Commissioner, Mental Retardation Services	58,900	58,900
Medical Specialist, M.D.	57,400	57,400
State Director, Genetics Screening and Counseling Program	45,500	45,500

1. It is the intent of the Legislature that the Department of Mental Health and Mental Retardation shall be the state agency in Texas to receive and administer federal funds allocated to the state for programs in the field of mental health and mental retardation.

2. To finance a system of institutional services for the mentally ill and retarded and to secure an equitable distribution of state funds for such purposes, the Department of Mental Health and Mental Retardation shall, by November 1, 1985, from funds appropriated in this Act, devise and establish formulas for the use of said department in making appropriations requests for the operation of the several institutions under its jurisdiction. Such formulas shall be developed in cooperation with the Legislative Budget Board and the Governor's Office of Budget and Planning.

3. The Department shall develop and implement an adequate cost accounting system for information systems costs in accordance with guidelines to be established by the State Auditor's Office.

4. The department shall report to the Legislative Budget Office and the Governor's Office of Budget and Planning periodically, but not less than quarterly, on progress and problems encountered in the implementation of the information systems expansion. Such reports shall include a detailed listing of positions employed at least on a half-time basis which are eliminated or whose duties are reassigned as a result of the implementation of the remote terminals in the state institutions and community mental health and mental retardation centers.

TEXAS DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

CENTRAL OFFICE
(Continued)

5. It is the intent of the Legislature that any equipment purchased out of the appropriation item above for information systems expansion be retained as property of the state. Equipment purchased from this item may be installed in community mental health and mental retardation centers.

6. None of the funds appropriated to the Department of Mental Health and Mental Retardation Central Food Fund may be used to contract for food preparation and service or to support any contract food service management activities or systems.

7. The department shall:

a. develop and maintain a system for itemizing charges for physician and ancillary services in all state facilities,

b. develop rules and procedures that insure the accurate determination of the ability to pay of all patients of state mental hospitals,

c. develop uniform criteria for the determination of the ability to pay of clients in state schools and state centers,

d. report to the Legislative Budget Board and the Governor's Office of Budget and Planning the rules and/or procedures developed pursuant to items a., b., and c., above.

e. It is the intent of the Legislature that the distribution of funds from the Alcoholism, Drug Abuse and Mental Health Block Grant be as follows:

1. Department of Mental Health and Mental Retardation	\$10,146,148
2. Commission on Alcoholism	4,963,671
3. Department of Community Affairs	6,336,211

a. Any block grant funds received in excess of these amounts shall be allocated to mental health services for the purpose of complying with the provisions of existing settlement agreements in class action litigation against the department.

b. In the event that the amounts from paragraph a. above exceed permissible transfer or reallocation limits of federal regulations or statutes, it is the intent of the Legislature that the maximum amount be allocated as stated in paragraph a. above and the remainder be distributed as follows:

43.93% for Alcoholism Services 56.07% for Drug Abuse Services.

9. Any unobligated balances as of August 31, 1985, in appropriations made by House Bill No. 558, Acts of the Sixty-sixth Legislature, 1979, and House Bill No. 656, Acts of the Sixty-seventh Legislature, 1981, and Senate Bill No. 179, Acts of the Sixty-eighth Legislature, 1983, for the "Department of Mental Health and Mental Retardation Construction Program" are hereby reappropriated for the identical purposes and subject to the same restrictions for the biennium beginning September 1, 1985. Any balances remaining in excess of the requirements of such identical purposes may be allocated by the board to the special schools and hospitals under its jurisdiction for the purpose of emergency repairs and maintenance and life safety code alterations.

TEXAS DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

CENTRAL OFFICE
(Continued)

10. The Department of Mental Health and Mental Retardation shall expend the monies appropriated in House Bill No. 656, Sixty-seventh Legislature, 1981, for the "Houston Psychiatric Hospital" for the purpose of planning, constructing, and equipping a state hospital devoted to psychiatric patient care and to research and training in the delivery of mental health services; such monies are hereby appropriated for use during the biennium beginning September 1, 1985 and any monies remaining after payment for the initial construction and equipping of the hospital may be expended for the purchase of additional equipment for the hospital. The Department of Mental Health and Mental Retardation may enter into agreements providing for participation in the construction cost of the facility with Harris County, any other political subdivision of the state, any state agency, or the federal government. The Department of Mental Health and Mental Retardation may expend the money appropriated in House Bill No. 656, Sixty-seventh Legislature, 1981, for the "Houston Psychiatric Hospital" pursuant only to written agreement between the Department of Mental Health and Mental Retardation and the Board of Regents of The University of Texas System which shall provide for prior written approval of the site, plans, and specifications for the construction of the facility by the Board of Regents of The University of Texas System. When constructed, it is the intent of the Legislature that the operation of the facility will be pursuant to an operating agreement among the Board of Regents of The University of Texas System and the Department of Mental Health and Mental Retardation, and Harris County, Texas, pursuant to the Texas Senate Bill No. 1295, Sixty-ninth Legislature, that is similar in nature to the agreements between the Board of Regents of The University of Texas System and the various hospitals which serve as teaching hospitals for its medical components. Funds appropriated in this Act or used for the payment of salaries, wages, professional fees and services, other operating expenses, maintenance and repairs, rental, capital outlay, travel expenses, utilities, and contracts with other agencies at the "Houston Psychiatric Hospital" shall be transferred to The University of Texas Health Science Center at Houston pursuant to the operating agreement among the Board of Regents of The University of Texas System, the Department of Mental Health and Mental Retardation, and Harris County, Texas. These funds shall be disbursed to The University of Texas Health Science Center at Houston in twelve equal monthly payments for deposit to a local operating account for the "Houston Psychiatric Hospital" and are hereby appropriated. Those funds designated for professional salaries pursuant to the operating agreement may be expended by The University of Texas Health Science Center at Houston pursuant to the policies of the Board of Regents of The University of Texas System regarding the disposition of physician fee income, and those funds designated for other operating expenses may be expended by The University of Texas Health Science Center at Houston pursuant to the policies of the Board of Regents of The University of Texas System regarding hospital income.

11. A quarterly construction report shall be made by the department and filed with the Governor's Office of Budget and Planning and the Legislative Budget Board not later than twenty (20) days following the end of each quarter. Such quarterly construction report shall include the following information for each separate construction project; a concise description of the project and its location, the name of the contractor and date of contract award, the date construction is to begin and proposed date of completion, appropriated funds available, total amount of contract award and any subsequent modifications, total project expenditure upon completion, percentage of project completion as of date of report and any comments pertinent to the status of the project.

TEXAS DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

CENTRAL OFFICE
(Continued)

12. It is the intent of the Legislature that the department meet staff to patient ratios mandated by provisions of existing settlement agreements through additional funds provided, improved management of existing resources, including utilization of fund transfers and appropriate use of community alternatives. The Legislative Budget Board and the Governor's Office of Budget and Planning shall devise a reporting system in order to allow the two offices to monitor the expenditure of appropriated funds in compliance with the settlement agreements.

13. It is the intent of the Legislature that the Board of Mental Health and Mental Retardation determine those functions of Austin State Hospital, Austin State School, and Travis State School that could best be performed through contracts with private sector providers or through combination into one functional unit. The Board shall report to the Legislative Budget Board and the Governor's Office of Budget and Planning the findings of such analysis no later than November 1, 1986. Findings should include, but not be limited to, costs and programmatic benefits.

14. Contingent upon the sale of the land and property of the Texas Research Institute of Mental Sciences, or the Leander Rehabilitation Facility, the Texas Department of Mental Health and Mental Retardation is hereby appropriated \$5,558,200 from the proceeds of the sale for life safety construction improvements or other high priorities of the department. Any remaining proceeds shall be deposited in the General Revenue Fund.

15. It is the intent of the Legislature that the Texas Department of Mental Health and Mental Retardation shall develop a system of accountability at the regional level to allow for funding to flow with the client population.

16. Contingent upon passage of Senate Bill No. 785 or House Bill No. 1025, it is the intent of the Legislature that \$90,132 be transferred from Maintenance and Construction, under the Department of Mental Health and Mental Retardation to Facilities Planning and Construction under the State Purchasing and General Services Commission on September 1, 1986.

17. The department shall use at least 50 percent in FY 1986 and 75 percent in FY 1987 of the line item titled "Staff-to-Client Ratios--Mental Retardation" to provide fiscal incentives designed to develop quality community based services for persons with mental retardation. The services shall include, but not be limited to, community residential programs, family support and case management.

18. From the funds appropriated above for the Central Office, the board of Mental Health and Mental Retardation is authorized to pay the salary of a Director of Operations at an amount not to exceed \$60,000 in FY 1986 and \$60,000 in FY 1987.

19. Funds appropriated in the line-item "TRIMS Phaseout" shall be used by the department to maintain inpatient and outpatient services currently provided by TRIMS and to phaseout all operations of TRIMS by the end of fiscal year 1986 with an orderly transition in direct patient care. The department shall continue the outpatient services in fiscal year 1987 with the funds provided in fiscal year 1987.

TEXAS DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

CENTRAL OFFICE
(Continued)

20. There is hereby appropriated to the Department of Mental Health and Mental Retardation \$1,250,000 for the biennium ending August 31, 1987 for the purpose of assuring that adequate funds are available to treat patients previously under the care of the Texas Research Institute of Mental Sciences. Expenditures of these funds are contingent on a finding of fact by the Governor that sufficient funds from other sources are unavailable for this purpose and that these funds are necessary to assure continuity of care for these patients.

CENTRALIZED FOOD PURCHASE FUND

For the Years Ending
August 31, August 31,
1986 1987

Out of the General Revenue Fund:

There is hereby appropriated to the Department of Mental Health and Mental Retardation for the purchase, storage and delivery of food for the institutions under its jurisdiction the following amounts (non-transferable) \$ 13,628,887 \$ 13,628,887
----- E.U.B.

Total, Centralized Food Purchase Fund \$ 13,628,887 \$ 13,628,887
----- E.U.B.

1. In order to provide for unanticipated cost increases in the purchase, storage, and delivery of food for the institutions under its jurisdiction, the board of Mental Health and Mental Retardation may transfer amounts necessary to cover such increases from amounts appropriated in fiscal year 1987 for Centralized Food Purchase Fund to amounts appropriated in fiscal year 1986 for Centralized Food Purchase Fund. Prior to transferring fiscal year 1987 funds to fiscal year 1986, 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 detailing the necessity for such transfers.

CONTRACT TREATMENT SERVICES AND STATE GRANTS-IN-AID

There is hereby appropriated for state grants-in-aid to community centers and for contract treatment services to provide effective mental health and/or mental retardation services as authorized in House Bill No. 3, Acts of the Fifty-ninth Legislature, Regular Session, as amended, and for necessary expenses of planning and establishing community mental health centers and providing community services, such expenditures to have the prior approval of the board of Mental Health

TEXAS DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

CONTRACT TREATMENT SERVICES AND STATE GRANTS-IN-AID
(Continued)

and mental retardation, the following amounts:

1. Center Administration	\$ 12,974,928	\$ 12,974,928
2. Residential Services	16,707,191	16,707,191
3. Non-Residential Services	50,684,802	50,684,802
4. Continuity of Care Services	8,080,818	8,080,818
5. Supplemental Grants-in-Aid	<u>2,647,782</u>	<u>2,647,782</u>

Total, Contract Treatment Services
and State Grants-in-Aid

\$ 91,095,521	\$ 91,095,521
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Method of Financing:

General Revenue Fund	\$ 78,190,636	\$ 78,190,636
Federal Funds, estimated	<u>12,904,885</u>	<u>12,904,885</u>

Total, Method of Financing

\$ 91,095,521	\$ 91,095,521
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1. None of the funds granted out of the above appropriation to a board of trustees of a community center providing mental health services, or mental retardation services, or both, may be expended, unless:

a. the number of employees of the center and the salaries to be paid each of them have been approved by the Commissioner of the Texas Department of Mental Health and Mental Retardation; and

b. local support funds required by the Department of Mental Health and Mental Retardation to match its grant-in-aid and all other funds made available to such center are expended according to rules, regulations and standards promulgated by the Department of Mental Health and Mental Retardation pursuant to authority contained in Section 4.01 or Article 5547-204, Texas Civil Statutes.

2. It is further provided that none of the funds appropriated hereinabove may be expended for the salary of any employee of a community center in excess of the annual rate listed for a Psychiatrist III in the special provisions of the Act.

3. Contingent upon the passage of Senate Bill No. 633, the department shall determine individual charge rates for each Community Mental Health and Mental Retardation Center with regard to client fees and insurance claims. To ensure a standard of collection, the department shall utilize these rates when determining community center allocations for the 1986-1987 biennium. The charge rate determination shall be consistent with Senate Bill No. 633, in providing fees that are reasonable and that cover costs for services.

Any client fees or insurance claims collected by a community center in excess of the amount designated by the department are not to be used by the department for the purpose of individual community center funding determination.

TEXAS DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

CONTRACT TREATMENT SERVICES AND STATE GRANTS-IN-AID
(Continued)

In the event that S.B. No. 633 does not pass it is the intent of the Legislature that the Texas Department of Mental Health and Mental Retardation utilize a minimum figure of 12 percent of total funding for patient fees and insurance claims when determining community center allocations for the 1986-87 biennium. In addition, any patient fees or insurance claims collected by a community center in excess of 12 percent are not to be used by the department for the purposes of individual community center funding determination.

4. It is the intent of the Legislature that twenty percent (20%) of the above appropriation, including any funds transferred into the above appropriation, may be set aside and available as fiscal incentives based on performance as specified by the department. These incentives may include:

- A. Fiscal incentives to reduce the number of persons served in state facilities and the cost of providing such services;
- B. Fiscal incentives for minimal utilization of state facilities;
- C. Fiscal incentives for cost efficient operations and effective utilization of funds;
- D. Fiscal incentives for effective and high quality care; and
- E. Fiscal incentives to encourage financial contributions to services from sources other than the department, including (1) county and municipal governments, (2) foundations and charitable organizations, (3) consumers of services and third-party reimbursements.

5. It is the intent of the Legislature that from funds appropriated above, that \$175,000 in fiscal year 1986 and \$275,000 in fiscal year 1987 be appropriated for the purpose of establishing the Johnson County Mental Health and Mental Retardation Community Center under the provisions of Article 3., Community Centers for Mental Health and Mental Retardation Services of the Texas Mental Health and Mental Retardation Act, including local match of no less than 20 percent. Additionally, no state funds are to be used for construction.

6. Funds appropriated in line item titled Supplemental Grants-in-Aid shall be used to provide additional funding for those community centers which are funded below the average community center per capita allocation in grant-in-aid for the 1984-85 biennium.

LEANLER REHABILITATION FACILITY

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
For Operating Expenses	\$ 154,848	\$ 154,848
Total, Leander Rehabilitation Facility	\$ 154,848	\$ 154,848
	=====	=====

TEXAS DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

LEANDER REHABILITATION FACILITY
(Continued)

Method of Financing:

General Revenue Fund	\$	150,848	\$	150,848
Departmental Revenue, estimated		<u>4,000</u>		<u>4,000</u>
Total, Method of Financing	\$	<u>154,848</u>	\$	<u>154,848</u>

STATE CENTERS

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. Administration and Staff Development Program:		
a. Directors	\$ 222,500	\$ 222,500
b. Other Administration and Staff Development Services	2,595,974	2,595,974
2. Auxiliary Services Program	3,180,420	3,180,420
3. Client Services Program	17,935,554	17,935,554
4. Utilities (non-transferable)	915,456	915,456
		6 U.B.
5. Community-Based Residential Services Program	<u>726,253</u>	<u>726,253</u>
GRAND TOTAL, STATE CENTERS	\$ 25,576,157	\$ 25,576,157

Method of Financing:

General Revenue Fund	\$	23,244,271	\$	23,249,393
Federal Funds, estimated		48,957		48,957
Earned Federal Funds		5,122		
Private Grants and Departmental Revenue, estimated		916,459		916,459
Interagency Contracts, estimated		<u>1,361,348</u>		<u>1,361,348</u>
Total, Method of Financing	\$	<u>25,576,157</u>	\$	<u>25,576,157</u>

It is the intent of the Legislature that the above appropriated funds be allocated and expended as nearly as practicable by the facilities enumerated below in the amounts specified for each facility.

Amarillo State Center	\$	3,728,299	\$	3,728,299
Beaumont State Center		6,556,295		6,556,295
El Paso State Center		6,555,694		6,555,694
Laredo State Center		2,598,350		2,598,350
Mio Grande State Center		<u>6,137,519</u>		<u>6,137,519</u>
TOTAL	\$	<u>25,576,157</u>	\$	<u>25,576,157</u>

TEXAS DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
STATE MENTAL HOSPITALS

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
1. Administration and Staff Development Program:		
a. Director and Superintendents (plus house and utilities)	\$ 519,500	\$ 519,500
c. Other Administrative and Staff Development Services	12,473,679	12,473,679
2. Auxiliary Services Program	33,282,435	33,282,435
3. Residential Services Program	108,934,196	108,934,196
4. Utilities (non-transferable)	9,330,902	9,330,902
		& U.B.
5. Community-Based Residential Services Program	4,963,792	4,963,792
6. Non-Residential Treatment, Education and Rehabilitation Services Program	<u>7,575,795</u>	<u>7,575,795</u>
 GRAND TOTAL, STATE MENTAL HOSPITALS	 <u><u>\$ 177,080,299</u></u>	 <u><u>\$ 177,080,299</u></u>

Method of Financing:

General Revenue Fund	\$ 172,930,568	\$ 172,925,474
Federal Funds, estimated	73,675	73,675
Earned Federal Funds	18,760	18,760
Private Grants and Departmental Revenue, estimated	1,403,783	1,407,783
Interagency Contracts, estimated	<u>2,653,513</u>	<u>2,654,607</u>
 Total, Method of Financing	 <u><u>\$ 177,080,299</u></u>	 <u><u>\$ 177,080,299</u></u>

It is the intent of the legislature that the above appropriated funds be allocated and expended as nearly as practicable by the facilities enumerated below in the amounts specified for each facility.

Austin State Hospital	\$ 28,196,697	\$ 28,196,697
Big Spring State Hospital	14,862,833	14,862,833
Kerrville State Hospital	15,666,412	15,666,412
Rusk State Hospital	27,039,054	27,039,054
San Antonio State Hospital	25,596,343	25,596,343
Terrell State Hospital	27,028,620	27,028,620
Vernon State Hospital	15,834,879	15,834,879
Waco Center for Youth	4,183,710	4,183,710
Wichita Falls State Hospital	<u>18,671,751</u>	<u>18,671,751</u>
 TOTAL	 <u><u>\$ 177,080,299</u></u>	 <u><u>\$ 177,080,299</u></u>

1. As a specific exception to the provisions in Article V of this Act governing salary rates of classified positions, funds are included hereinabove in item numbers 2 and 3, Auxiliary and Residential Services, for Rusk State Hospital, to pay those employees working in the Maximum Security Units of the hospital two additional step increase over those salary rates provided by Article V.

TEXAS DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

STATE MENTAL HOSPITALS
(Continued)

2. The San Antonio State Hospital and San Antonio State School may provide laundry services for the San Antonio Chest Hospital without reimbursement.

3. It is the intent of the Legislature that the Texas Department of Mental Health and Mental Retardation consolidate the state hospital multiple disability units to increase the specialization of their services. The department shall submit to the Seventieth Legislature an assessment of the progress made toward achieving this goal.

4. It is the intent of the Legislature that the Legislative Budget Office conduct a feasibility study to determine the most effective method for providing mental health outreach services to the citizens of Hardin County.

STATE SCHOOLS FOR THE MENTALLY RETARDED

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----
1. Administration Program:		
a. Superintendent (plus house and utilities)	\$ 629,200	\$ 629,200
b. Other Administrative and Staff Development Services	14,806,431	14,806,431
2. Auxiliary Services Program	40,365,246	40,365,246
3. Residential Services Program	163,089,313	163,089,313
4. Utilities (non-transferable)	10,844,881	10,844,881
		6 U.E.
5. Community-Based Residential Services Program	6,665,749	6,665,749
6. Non-Residential Treatment, Education and Rehabilitation Services Program	9,917,183	9,917,183
	-----	-----
GRAND TOTAL, STATE SCHOOLS	\$ 246,316,003	\$ 246,316,003
	=====	=====

Method of Financing:

General Revenue Fund	\$ 236,094,118	\$ 236,053,290
Federal Funds, estimated	1,354,267	1,354,267
Earned Federal Funds	2,706	
Private Grants and Departmental Revenue, estimated	2,184,209	2,192,209
Interagency Contracts, estimated	6,682,701	6,718,237
	-----	-----
Total, Method of Financing	\$ 246,316,003	\$ 246,316,003
	=====	=====

It is the intent of the Legislature that the above appropriated funds be allocated and expended as nearly as practicable by the facilities enumerated below in the amounts specified for each facility.

TEXAS DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

STATE SCHOOLS FOR THE MENTALLY RETARDED
(Continued)

Abilene State School	\$ 27,383,639	\$ 27,383,639
Austin State School	22,829,044	22,829,044
Brenham State School	15,876,842	15,876,842
Corpus Christi State School	13,177,712	13,177,712
Denton State School	25,050,110	25,050,110
Fort Worth State School	15,294,261	15,294,261
Lubbock State School	13,497,164	13,497,164
Lufkin State School	14,192,086	14,192,086
Meria State School	26,202,686	26,202,686
Michoud State School	22,165,493	22,165,493
San Angelo State School	14,907,759	14,907,759
San Antonio State School	9,694,635	9,694,635
Travis State School	24,046,572	24,046,572
TOTAL	\$ 246,318,003	\$ 246,318,003

FORT WORTH PSYCHIATRIC HOSPITAL

For the Years Ending	
August 31,	August 31,
<u>1986</u>	<u>1987</u>

Out of the General Revenue Fund:

For salaries, wages professional fees and services, other operating expenses, maintenance and repairs, rental, capital outlay, travel expenses, utilities, contracts with other agencies and all other activities for which no other provisions are made to provide services at the Fort Worth Psychiatric Hospital.

\$	<u>2,140,139</u>
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Total, Fort Worth Psychiatric Hospital

\$	<u>2,140,139</u>
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HOUSTON PSYCHIATRIC HOSPITAL

Out of the General Revenue Fund:

For salaries, wages, professional fees and services, other operating expenses, maintenance and repairs, rental, capital outlay, travel expenses, utilities, contracts with other agencies and all other activities for which no other provisions are made to provide services at the Houston Psychiatric Hospital

\$	6,000,000	\$	14,590,000
			E.U.B.

Total, Houston Psychiatric Hospital

\$	6,000,000	\$	14,590,000
			E.U.B.

HOUSTON PSYCHIATRIC HOSPITAL
(Continued)

1. The appropriation above shall be contingent upon a finding of fact by the Governor that the department has stated in writing that the construction of the Houston Psychiatric Hospital is at or substantially near completion.

2. Any balances remaining in the above appropriation to the Houston Psychiatric Hospital including any locally generated revenues, on August 31, 1986, are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1986.

TEXAS REHABILITATION COMMISSION

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
Administration Program:		
1. Commissioner	\$ 63,300	\$ 63,300
2. Administration and Support Services	12,392,475	12,392,475
3. Governor's Committee for Disabled persons	253,651	253,651
	-----	-----
Total, Administration	\$ 12,709,426	\$ 12,709,426
Vocational Rehabilitation Program:		
4. Program Support and Implementation	\$ 22,985,599	\$ 23,019,746
5. Case Services (including Grants)	43,361,262	43,689,259
	-----	-----
Total, Vocational Rehabilitation Program	\$ 66,346,861	\$ 66,709,005
Disability Determination Program:		
6. Program Support and Implementation	\$ 24,426,384	\$ 25,575,595
7. Medical examinations and transportation for disability determination	14,045,391	15,545,193
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Total, Disability Determination Program	\$ 38,471,775	\$ 41,120,788
Extended Rehabilitation Program:		
8. Program Support and Implementation	\$ 496,384	\$ 506,150
9. Case Services (including Grants)	1,906,866	1,899,102
	-----	-----
Total, Extended Rehabilitation Program	\$ 2,403,250	\$ 2,405,252
Independent Living Program:		
10. Case services (including Grants)	\$ 2,041,745	\$ 2,041,745
	-----	-----
Total, Independent Living Program	\$ 2,041,745	\$ 2,041,745
Developmental Disabilities Program:		

TEXAS REHABILITATION COMMISSION
(Continued)

11. Developmental Disabilities Services	\$ 2,474,905	\$ 2,472,044
Occupational Therapy:		
12. Board Per Diem	\$ 1,800	\$ 1,800
13. Operating Expense	133,253	139,618
Total, Occupational Therapy	\$ 135,053	\$ 141,418
14. Comprehensive Medical Rehabilitation Program	\$ 1,000,000	\$ 1,000,000
GRAND TOTAL, TEXAS REHABILITATION COMMISSION	\$ 125,567,017	\$ 128,599,678
<u>Method of Financing:</u>		
(1) General Revenue Fund:		
a. Administration Program	\$ 1,177,600	\$ 1,177,600
b. Vocational Rehabilitation Program	19,739,392	20,101,536
c. Extended Rehabilitation Program	2,405,252	2,405,252
d. Independent Living Program	1,309,120	1,309,120
e. Developmental Disabilities Rehabilitation Program	234,360	231,499
	1,000,000	1,000,000
Total, General Revenue Fund	\$ 25,865,724	\$ 26,225,007
(2) Federal Funds, estimated:		
a. Administration Program	\$ 9,824,226	\$ 9,824,226
b. Vocational Rehabilitation Program	44,757,469	44,757,469
c. Disability Determination Program	38,473,775	41,120,788
d. Independent Living Program	732,625	732,625
e. Developmental Disabilities Program	2,240,545	2,240,545
Total, Federal Funds, estimated	\$ 96,028,640	\$ 98,675,653
(3) Earned Federal Funds:		
a. Administration Program	\$ 1,700,000	\$ 1,700,000
b. Vocational Rehabilitation Program	1,850,000	1,850,000
Total, Earned Federal Funds	\$ 3,550,000	\$ 3,550,000
(4) Occupational Therapy Fund:		
a. Administration Program	\$ 7,600	\$ 7,600
b. Occupational Therapy	135,053	141,418
Total, Occupational Therapy Fund	\$ 142,653	\$ 149,018
Total, Method of Financing	\$ 125,567,017	\$ 128,599,678

Schedule of Exempt Positions

TEXAS REHABILITATION COMMISSION
(Continued)

Commissioner	\$63,300	\$63,300
Deputy Commissioner, 3	54,000	54,000
Executive Assistant Commissioner	53,100	53,100
Assistant Commissioner, 7	49,700	49,700
Controller	49,700	49,700
Chief Medical Consultant (M.D.)	56,400	56,400
Regional Directors, 6	44,300	44,300

1. It is also provided that, in the event of expansions of federal programs, additional federal funds becoming available may be used to employ additional personnel necessary to carry out the expanded programs. Job titles and annual salary rates of such personnel shall be filed with the State Classification Officer and Legislative Budget Board prior to expenditure of such funds.

2. Any surplus in any item of any appropriation for the Texas Rehabilitation Commission may be transferred to the item of "Case Services" upon the approval of the Texas Rehabilitation Commission. Any such transfers shall be filed with the Legislative Budget Board and the Governor's Budget and Planning Office.

3. Under authority of Chapter 231, General Laws, page 523, Acts of the Fifty-sixth Legislature, Regular Session, 1959 (Section 8, Vernon's Annotated Civil Statutes, Article 6823a), the Texas Rehabilitation Commission is authorized to pay an employee whose duties customarily require travel within his designated headquarters a local transportation allowance for this travel. This monthly transportation allowance for the individual employee shall never exceed the transportation allowance for use of a privately owned automobile as set by the legislature in the General Appropriation Acts.

4. The Texas Rehabilitation Commission is hereby prohibited from expending any earned federal funds except as specifically appropriated above unless approval of such expenditure is given by the Governor upon a finding of fact that such expenditure is necessary for Vocational Rehabilitation case services which would otherwise be unavailable. Any such expenditures shall be reported to the Legislative Budget Board.

5. Each regional office and the central office of the Texas Rehabilitation Commission may establish a petty cash fund not to exceed \$2,000 out of the moneys appropriated herein. These funds shall be maintained in cash or at a local bank and shall be used only for making emergency payments. Reimbursements to these revolving funds shall be made only out of appropriations provided for in this Article.

6. Within 90 days following the conclusion of a contract issued by the Texas Rehabilitation Commission, or at the option of the contracting party, within 90 days following the conclusion of the contracting parties fiscal year, during which the contract is in force, the contracting party shall provide to the Commissioner 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 Commission 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 Commission to deny any future contracts to that contracting party.

TEXAS REHABILITATION COMMISSION
(Continued)

7. The amounts specified above for administration of the Occupational Therapy Act are appropriated from revenues received during the biennium, and from any balances on hand at the beginning of each fiscal year of the biennium in the Occupational Therapy Licensing Fund No. 496.
8. Funds appropriated above for fiscal 1987 are made contingent on the continuation of the Texas Rehabilitation Commission by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal 1986 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.
9. From the amounts appropriated above for Item 10., Case Services (including grants), a minimum of \$163,500 each year of the biennium shall be used to provide deaf/blind client services to include, but not be limited to: community-based residential services; sheltered employment; deaf/blind parent counseling; and deaf/blind camp.
10. Contingent upon the enactment of legislation which places the interest earned on federal funds received by the agency in the General Revenue Fund, there is hereby appropriated an equal amount from the General Revenue Fund for the purposes provided in the above appropriations.
11. It is the intent of the Legislature that the Texas Rehabilitation Commission utilize the lowest feasible alternative when selecting inpatient factors for all medical expenses, and it is the intent of the Legislature that the commission limit increases in medical cost and fees paid for such medical services to the extent possible without adversely impacting the quality of care delivered to the clients of the commission.
12. Contingent upon enactment of Senate Bill No. 118, Sixty-ninth Legislature, Regular Session, and such legislation transferring the responsibility for administration of the Board of Physical Therapy Examiners Act (Article 4512e, V.T.C.S.) to the Texas Rehabilitation Commission, all fees collected for the biennium in support of this Act are hereby appropriated to the Texas Rehabilitation Commission.
13. Contingent upon the passage of Senate Bill No. 118, and such legislation providing for the placement of receipts from the licensure of occupational therapist in the General Revenue Fund, all funds appropriated to the Texas Rehabilitation Commission from Fund No. 496 are hereby replaced with general revenue for support of this Act.
14. Contingent upon the passage of Senate Bill No. 118 and the transfer of responsibility for deaf services from the Texas Commission on the Deaf to the Texas Rehabilitation Commission, funds appropriated to the Texas Commission for the Deaf are hereby transferred to the Texas Rehabilitation Commission for the administration of deaf services as provided in the Act.

DEPARTMENT OF HUMAN RESOURCES

	For the Years Ending	
	August 31, 1986	August 31, 1987
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<u>INCOME ASSISTANCE</u>		
1. Aid to Families with Dependent Children (AFDC) Assistance Payments	\$ 259,489,325	\$ 259,305,450
2. Income Assistance Program Delivery	<u>108,660,308</u>	<u>108,555,230</u>
Total, Income Assistance	<u>\$ 368,149,633</u>	<u>\$ 367,860,680</u>
<u>Child Support Enforcement</u>		
3. Child Support Enforcement	\$ <u>132,024</u>	\$ <u>133,496</u>
<u>Health Care Services</u>		
4. Purchased Health Services:		
a. Aged and Disabled Premiums	\$ 331,155,959	\$ 330,160,910
b. AFDC and Foster Care Premiums	304,342,916	304,660,948
c. SMIB Premiums	51,332,811	55,587,121
d. Utilization Review	3,252,736	3,252,736
e. Extended Medicaid Coverage	<u>51,048,616</u>	<u>60,165,053</u>
Total, Purchased Health Services	<u>\$ 741,133,038</u>	<u>\$ 753,827,768</u>
5. Health Care Services Program Administration	\$ <u>4,776,104</u>	\$ <u>4,776,865</u>
Total, Health Care Services	<u>\$ 745,909,142</u>	<u>\$ 758,604,633</u>
<u>Services to Families and Children</u>		
6. Protective Services for Abused and Neglected Children and Families:		
a. AFDC and State-paid Foster Care Assistance Payments	\$ 30,078,649	\$ 32,761,926
b. Child Protective Services	79,864,272	79,864,272
c. Alternate Treatment for Youth	1,685,167	1,685,167
d. Truant and Runaway Services	2,072,650	2,072,650
e. Family Violence Services	<u>2,557,776</u>	<u>2,557,776</u>
Total, Protective Services for Abused and Neglected Children and Families	<u>\$ 116,258,514</u>	<u>\$ 118,941,791</u>
7. Family Self Support Services:		
a. Family Planning Services	\$ 25,252,110	\$ 25,252,110
b. Child Day Care Services	33,941,686	33,941,686
c. Early, Periodic Screening, Diagnosis and Treatment Program	15,313,326	15,313,326
d. Employment Services	4,192,072	4,192,072
e. Family Support Services	18,433,835	18,433,835
f. Temporary Emergency Relief Program	<u>500,000</u>	<u>500,000</u>

DEPARTMENT OF HUMAN RESOURCES
(Continued)

Total, Family Self Support Service		\$ 27,633,029	\$ 27,633,029
6.	Services to Families and Children Program Administration	\$ 5,348,818	\$ 5,353,549
Total, Services to Families and Children		\$ 219,240,361	\$ 221,928,369
<u>licensing</u>			
9.	Licensing of Child Caring and Child Placing	\$ 8,139,587	\$ 8,143,184
<u>Services to Aged and Disabled Persons</u>			
10.	Nursing Home Vendor Payments	\$ 457,920,386	\$ 451,269,187
11.	Intermediate Care for the Mentally Retarded Vendor Payments	\$ 70,454,099	\$ 72,338,893
12.	Medical Assistance in State Institutions:		
a.	Vendor Payments	\$ 9,800,000	U.B.
b.	Program Support	\$ 7,534,981	\$ 7,534,981
Total, Medical Assistance in State Institutions		\$ 17,334,981	\$ 7,534,981
13.	Vendor Drugs:		
a.	Vendor Payments	\$ 106,047,324	\$ 106,030,141
b.	Program Administration	\$ 831,789	\$ 848,972
Total, Vendor Drugs		\$ 106,879,113	\$ 106,879,113
14.	Medical Transportation	\$ 4,912,911	\$ 4,912,911
15.	Community Care for Aged and Disabled Persons	\$ 132,747,724	\$ 132,317,411
16.	Services to Aged and Disabled Program Delivery:		
a.	Adult Protective Services	\$ 6,072,766	\$ 6,072,766
b.	Program Delivery	\$ 40,828,275	\$ 40,831,836
Total, Services to Aged and Disabled Program Delivery		\$ 46,901,041	\$ 46,904,602
Total, Services to Aged and Disabled Persons		\$ 837,140,255	\$ 822,157,008
<u>Agency Administration</u>			
17.	Central Management Support	\$ 20,362,246	\$ 20,287,246
18.	Field Management Support	\$ 19,914,965	\$ 19,914,965
19.	Information Systems	\$ 42,969,194	\$ 36,426,048

DEPARTMENT OF HUMAN RESOURCES
(Continued)

20. Renovations and Capital Outlay	\$ 5,753,811	\$ 4,487,508
Total, Agency Administration	\$ 89,000,216	\$ 81,115,767
21. Other Federally Funded Programs, estimated	\$ 91,296,697	\$ 92,521,997
GRAND TOTAL, DEPARTMENT OF HUMAN RESOURCES	\$2,359,047,915	\$2,352,465,134

Method of Financing (Agency Administration):

General Revenue Funds:

Children's Assistance Funds	\$ 117,310,751	\$ 109,124,627
Medical Assistance Funds	695,394,896	686,721,139
Child Care Administrators Fees, estimated	15,000	15,000
Child Support Collections, estimated	3,235,700	12,843,957
Other General Revenue Funds	<u>139,125,959</u>	<u>124,401,892</u>
Subtotal, General Revenue	\$ 955,082,306	\$ 933,106,615

Earned Federal Funds:

Child Welfare Earned Funds, estimated	\$ 2,734,120	\$
Proceeds from Sales/Depreciation of Computer Equipment, estimated	2,837,374	3,692,134
Proceeds from Depreciation of Other Capital Equipment, estimated	5,053,811	3,787,508
Other Earned Federal Funds, estimated	<u>41,714,649</u>	<u>36,940,488</u>
Subtotal, Earned Federal Funds, estimated	\$ 52,339,954	\$ 44,420,130

Social Worker's Fund No. 143, estimated	\$ 130,736	\$ 134,335
Federal Funds, estimated	1,349,658,523	1,372,939,343
Commodity Distribution Funds, estimated	807,372	833,691
Other Funds, estimated	<u>1,029,022</u>	<u>1,031,020</u>

GRAND TOTAL, METHOD OF FINANCING, DEPARTMENT OF HUMAN RESOURCES	\$2,359,047,915	\$2,352,465,134
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Schedule of Exempt Positions

Commissioner	\$ 66,300	\$ 66,300
The Deputy Commissioner	61,700	61,700
Deputy Commissioner for Professional Medical/Dental Policy	61,200	61,200
Deputy Commissioner for Programs	58,700	58,700
Deputy Commissioner for Field Management	54,600	54,600
Deputy Commissioner for Information		

DEPARTMENT OF HUMAN RESOURCES
(Continued)

Systems	53,800	53,800
Associate Commissioner, 5 NTE	51,100	51,100
Assistant Commissioner, 2 NTE	51,800	51,800
Assistant Commissioner, 4 NTE	51,100	51,100
Assistant Commissioner, 4 NTE	50,100	50,100
Assistant Commissioner, 3 NTE	49,000	49,000
Assistant Commissioner, 4 NTE	47,000	47,000
Physician III, 2 NTE	55,100	55,100
Physician II	54,300	54,300
Public Health Dentist III	47,100	47,100
Public Health Dentist II, 3 NTE	43,700	43,700
Regional Administrator II, 5 NTE	47,600	47,600
Regional Administrator I, 5 NTE	46,500	46,500

(1) Out of the funds appropriated hereinabove the Texas Department of Human Resources is authorized to pay classified salaries in accordance with the Salary Schedule and the List of Classified Positions as set out in the General Provisions of this Act. Salary adjustments within designated salary ranges shall be governed by agreements with the federal government pursuant to federal standards for a Merit System of Personnel Administration, provided, however, that authorized positions in both the State Classification Plan and in line-item may be filled by two half-time employees each or by part-time employees on a proportional basis should the State Commissioner of Human Resources find that the necessity therefor exists. Appropriations for personal services and for other expenses may be used for the training of personnel whenever the Board of Human Resources deems such training expense essential to the public service.

(2) Out of the funds appropriated hereinabove the Department of Human Resources is authorized to pay for professional educational stipends which shall be expended only for items such as tuition, books, fees, moving expenses, travel to and from the designated school and living costs while attending school to enable selected Texas Department of Human Resources employees to attend accredited schools approved by the department that they might gain professional and technical knowledge and skill necessary for the administration of the department's programs.

(3) Funds appropriated for payments for Aid to Families with Dependent Children shall be payable in equal monthly installments on the first day of each calendar month; provided, however, that any balances on hand in these funds may be carried over from month to month during each fiscal year and from fiscal year 1986 to fiscal year 1987 and such funds are reappropriated to the department for the 1986-1987 biennium.

(4) Funds appropriated hereinabove out of Medical Assistance funds for all medical programs shall be payable in equal monthly installments on the first day of each calendar month; provided, however, that any balances on hand in such funds may be carried over from month to month during each fiscal year and from fiscal year 1986 to fiscal year 1987, and such funds are reappropriated to the department for the 1986-1987 biennium.

(5) The appropriations herein made may be used to match federal funds granted to the state for the payment of personal services, travel and other necessary expenses in connection with the administration and operation of a state program of public welfare services. The Texas Department of Human Resources is hereby authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency, all federal moneys that are made available (including grants, earnings, allotments,

DEPARTMENT OF HUMAN RESOURCES
(Continued)

refunds, and reimbursements) to the state for such purposes and all fees authorized by federal law, and to receive, administer, and disburse federal funds for federal programs in accordance with plans agreed upon by the Department of Human Resources and the responsible federal agency, and such other activities as come under the authority of the Department of Human Resources, and such moneys are appropriated to the specific purpose or purposes for which they are granted or otherwise made available.

(6) The Department of Human Resources is hereby authorized to accept all moneys appropriated by the federal or state governments, or by the Commissioners' Court of any county, or by any political subdivisions, as provided by Section 11.013 of the Human Resources Code, as amended, for any purpose including but not limited to the cost of distributing foods to needy people, institutions, school lunch programs, or otherwise as provided by the laws of the United States and the rules and regulations issued pursuant thereto for the distribution of commodities as they now read or as they may be hereafter amended, and to deposit said moneys in the Commodity Distribution Fund No. 39, with the State Treasury. All of said funds are hereby appropriated to the Texas Department of Human Resources for the purposes for which they were granted.

(7) There is hereby appropriated to the Texas Department of Human Resources all moneys received from assessments and all moneys received for the distribution of commodities and deposited in Commodity Distribution Fund No. 39 with the State Treasury, and the moneys so appropriated out of this fund with the Treasury shall be expended by the Texas Department of Human Resources in accordance with and for the purposes for which they were received as set forth herein and as enumerated in Chapter 33, Human Resources Code.

(8) The Attorney General and the Commissioner of Human Resources are authorized to jointly select one or more Assistant Attorneys General to be assigned to the Texas Department of Human Resources for the purpose of assisting with the legal work of the department and, more particularly, of representing the department in lawsuits. The Assistant Attorneys' General salaries shall be in the amounts to be agreed upon between the Attorney General and the Commissioner and said salaries, travel and other incidental expenses and the salary and expenses of the required clerical staff shall be paid out of any appropriation to the Texas Department of Human Resources.

(9) The expenditures of the Texas Department of Human Resources shall be allocated to the various funds in accordance with the internal accounting system approved by the State Auditor. At the close of the fiscal year, any remaining unencumbered balance in the Department of Human Resources Administration Operating Fund and/or the Department of Human Resources Assistance Operating Fund shall be reported to the State Comptroller by funds to which it belongs as determined and designated by the Department of Human Resources. Unencumbered balances thus identified with fund balances which revert to the General Revenue Fund under Legislative Acts shall be returned to the appropriate funds as determined and designated by the Department of Human Resources.

(10) In order to acquire and retain the employment of physicians, and dentists the Texas Department of Human Resources may, upon written authorization of the Commissioner of Human Resources, pay from funds appropriated by this Act to the Department of Human Resources, an amount not to exceed \$6,000 per annum in addition to the salary rates specified in this Act. It is the intent of the Legislature that this authorization be used to prevent critical vacancies with the department.

DEPARTMENT OF HUMAN RESOURCES
(Continued)

In addition to the salary rates specified for exempt positions for the department and the additional compensation for physicians, physicians who are certified by a U.S. Medical Specialty Board may be paid not to exceed \$3,000 per annum out of the department's appropriations if the physician is working full-time for the department in the field of his specialty certification.

Copies of the Commissioner's written authorization shall be filed with the Comptroller prior to payment for additional compensation.

(11) All funds received by the department from counties, cities, federal agencies and from any other local source and all balances from such sources as of August 31, 1985, are hereby appropriated for the biennium ending August 31, 1987, for the purpose of carrying out the provisions of this Act.

(12) The Texas Department of Human Resources is hereby designated as the state agency to establish and operate a statewide Food Stamp Program and to accept all moneys appropriated for this purpose by the federal or state governments, by the Commissioners' Court of any county, by any political subdivision of the state, or received from any other source as provided for herein and in Chapter 33, Human Resources Code. The Texas Department of Human Resources is authorized to expend such funds for welfare purposes, including the cost of distributing foods to needy people, institutions, school lunch programs, or otherwise as provided by the laws of the United States and the rules and regulations issued pursuant thereto, for the establishment and operation of a statewide Food Stamp Program, and for the employment of essential personnel who shall be employed under a merit system basis comparable to the merit rules and regulations applicable to all other personnel of the department. The department shall deposit or cause to be deposited all commodity distribution funds received from any source (except as stated herein) in the Commodity Distribution Fund No. 39 and all food stamp funds in the Human Resources Administration Operating Fund No. 166. Federal funds received from U. S. Department of Agriculture for these programs will be initially deposited into the Federal Public Welfare Administration Fund No. 117 with the State Treasury.

(13) All moneys received from any source, including the funds appropriated herein, shall be expended by the department for the purposes for which they were granted. The Commissioner, with the approval of the Texas Board of Human Resources, shall have the sole discretion of determining the method of administration including a method of deducting funds from the monthly payments received by public assistance recipients. The department is hereby authorized to enter into agreements with any agency of the federal government, any other state agencies or departments, any political subdivision of the state, or with other agencies for the efficient and economical operation of the commodity and statewide Food Stamp Programs as may be authorized by federal statutes or rules and regulations issued pursuant thereto.

(14) The Texas Department of Human Resources is authorized to expend any sums herein appropriated and any other funds received from any source for foster care. Such expenditures shall be made pursuant to contracts and agreements entered into between the department and the providers of service in accordance with federal and state laws and rules and regulations promulgated pursuant thereto. Any sums herein appropriated for foster care may be expended by the department for any expenses incidental to the foster care program, including but not limited to salaries, professional fees and services, travel expense, consumable supplies and

DEPARTMENT OF HUMAN RESOURCES
(Continued)

materials, current and recurring operating expense and capital outlay.

(15) The department may contract for the provision of family planning services with public or private agencies and organizations with established records of performance in the provision of these medical and social services. Where no such agency or organization exists the department may contract with individual physicians unless otherwise required by federal law or regulation. In all such contracts referred to herein the department will retain continuing administrative responsibility over the provision of family planning services.

(16) A report shall be made by the Texas Department of Human Resources and filed with the State Auditor within 100 days after the end of each fiscal year, giving an itemized statement of all professional fees paid out of the appropriations made in this Act. The statement shall include the name of each person receiving such fees, his profession or occupation, his place of residence, and for what purposes the fees were paid. It is the intent of the legislature that such list shall not include professional fees paid for routine or special examinations for the purpose of determining eligibility of individuals for any of the programs administered by the department, professional fees for treatment, services or care for individual recipients, or for providing special needs or appliances such as fees to pharmacists for filling prescriptions for individual recipients, but shall include fees for professional services or consultative services rendered for the general administration of the department.

(17) All fees collected by the department in its examination and/or licensure of administrators of child-caring institutions, as prescribed by Chapter 43, Human Resources Code, as amended, shall be retained by the Department to partially offset the state cost of the operation of these functions and are hereby appropriated to the department.

(18) Funds appropriated in Items 12a. and 12b. for medical assistance for patients in state hospitals and special schools shall only be spent for this purpose and shall not be transferred for use in other programs. Monthly reports shall be filed by the Department of Human Resources and the Department of Mental Health and Mental Retardation with the Governor's Budget and Planning Office and the Legislative Budget Office showing monthly and cumulative expenditures and receipts from Item 12a.

(19) Funds appropriated above are contingent upon adherence to the following procedure: Within 60 days following the end of each six months of the fiscal year, the Department of Human Resources shall file an expenditure report with the Governor's Budget and Planning Office and the Legislative Budget Office which shall:

- a. reflect expenditures for each six months of the fiscal year for each program,
- b. reflect cumulative expenditures for the fiscal year for each program,
- c. contain such other data needed by the Governor's Budget and Planning Office and the Legislative Budget Office.

DEPARTMENT OF HUMAN RESOURCES
(Continued)

The report due 60 days after the end of each even-numbered year shall be incorporated into the legislative Appropriations Request in which final expenditure estimates for the even-numbered year are submitted.

(20) Where sub-items exist within a numbered program, the Department of Human Resources is hereby authorized to transfer appropriated funds between such sub-items within the same program.

(21) The Texas Department of Human Resources is authorized to enter into agreements with the Department of Mental Health and Mental Retardation, Department of Health and any other state agency or university, subject to approval by the United States Department of Health and Human Services for the purpose of paying medical assistance on behalf of patients in state hospitals for mental diseases, state schools for mentally retarded, state chest hospitals, and in alternate care arrangements (including but not limited to foster family care, nursing home care, social care facility, homemaker service, other necessary home services, etc.) and the hospital and nursing sections of institutions for mental retardation. The Department of Human Resources is authorized to pay medical assistance in such other facilities as are required under Federal law, rules and regulations.

(22) All funds paid to the Department of Mental Health and Mental Retardation and the Department of Health and any other state agency or university by the Texas Department of Human Resources pursuant to agreements between said agencies for the purpose of paying for medical services on behalf of patients in state hospitals for mental diseases, state chest hospitals, alternate care arrangements (including but not limited to foster family care, nursing home care, social care facility, homemaker service, other necessary home services, etc.) and the hospital and nursing sections of institutions for mental retardation are hereby required to be deposited, on a monthly basis, by the Department of Mental Health and Mental Retardation and the Department of Health in the General Revenue Fund. An amount of state funds sufficient to restore the appropriation to the Texas Department of Human Resources for Medical Assistance in State Institutions Program to the amount(s) appropriated herein is hereby appropriated, each month, to the Texas Department of Human Resources. Said funds shall be expended by the Texas Department of Human Resources to maintain and operate the above-described portion of the medical services programs.

Reimbursement under the home and Community-Based Services Waiver, as authorized by Section 4c, Special Provisions Relating Only to the Department of Mental Health and Mental Retardation and the Department of Human Resources, is excluded from this rider.

(23) No state funds are included in appropriations made above for expenditures which result in the performance of data processing services through contract unless the costs of such services are determined on a cost basis.

(24) Prior to any transfer of funds between activities within the appropriation for the Department of Human Resources, a written report shall be filed with the Governor's Budget and Planning Office and the Legislative Budget Office which shall include the source of funds to be transferred; the program from which the transfer is made and the program to which the transfer is made; the need which was to be served through the original appropriation and the basis for the decrease in need; the need to be served in the program receiving the funds and the basis for such selection; and the amounts of funds to be spent on direct client services as opposed to both general and operating support costs.

DEPARTMENT OF HUMAN RESOURCES
(Continued)

(25) All transactions involving the transfer or investment of any funds of the Title XIX Medicaid program, held in trust or reserve for the state by any non-governmental entity shall be subject to annual audit by the State Auditor's Office.

(26) Prior to implementation of any pilot, research, or demonstration project, the Department of Human Resources shall file a written report with the Governor's Budget and Planning Office and the Legislative Budget Office, which report shall contain the following information:

- the purpose of the project,
- the recipients to be served,
- the source of funding and the operating budget for the project,
- the location of the project,
- the criteria and methodology for evaluating the project upon completion; and
- the citations of federal and state legal authority under which the project is being conducted.

(27) The State Comptroller shall establish a separate account from which advance payments may be made for programs or projects under which the Texas Department of Human Resources has contracted for social services. The Texas Department of Human Resources is authorized to establish a revolving fund to be funded from Earned Federal Funds and to make transfers into and out of the separate account from funds appropriated to pay for contracted social services in accordance with the provisions of human Resources Code, Section 22.002, Subsection g., as amended.

(28) The State Comptroller shall establish a separate account from which payments may be made for renovations and capital expenditures. The Department of Human Resources is authorized to make transfers into and out of the separate account from appropriated funds to be used to finance renovations and capital expenditures. Any funds on hand in the separate account may be carried forward from fiscal year 1985 to fiscal year 1986 and such funds are reappropriated to the department for the 1986-1987 biennium. Funds received through federal participation including depreciation on renovations and capital expenditures may be deposited to the separate account to finance future renovations and capital expenditures. Any funds on hand in the separate account may be carried over from fiscal year 1986 to fiscal year 1987 and such funds are reappropriated to the department for the 1986-1987 biennium.

(29) All fees awarded to the Department of Human Resources as costs for social studies under Sections 11.12 and 11.18 of the Family Code are appropriated to the department and may be used for child welfare purposes.

(30) Any unobligated balances as of August 31, 1985, generated from the sale and depreciation of the computer facilities of the Department of Human Resources are hereby reappropriated for the purchase of computer equipment for the biennium beginning September 1, 1985.

DEPARTMENT OF HUMAN RESOURCES
(Continued)

(31) To the extent allowed by federal regulation, federal funds may be used by the department in conjunction with funds provided by counties with which the department has child welfare contracts to pay for legal representation for children or their parents in suits in which the department is seeking to be named conservator. No General Revenue funds appropriated to the department may be used to make such payments.

(32) It is the intent of the Legislature that the income eligibility cap for becoming eligible for nursing home care shall not exceed \$650.20 for fiscal year 1986 and \$698.60 for fiscal year 1987. Further, it is the intent of the Legislature that any increase in social security or other benefits sponsored by the federal government or that any increase in other pension plans should not result in the termination of Title XIX benefits for persons already eligible for services. The Department of Human Resources is hereby authorized to expend General Revenue or Medical Assistance Funds only, to the extent necessary, to insure the continuation of benefits to persons eligible.

(33) Upon termination of a contract with the insurance carrier for purchased health insurance, the state's share of the refunds of the unexpended balance in the risk stabilization reserve shall be deposited in the General Revenue Fund and such funds are not reappropriated to the Department of Human Resources.

(34) It is the intent of the Legislature that the Department of Human Resources utilize the lowest feasible alternative when selecting appropriate inflation factors for all medical programs, and it is the intent of the Legislature that the Department of Human Resources actively attempt to limit inflation adjustments in medical services to the lowest possible levels that will not adversely impact the quality of care provided by the affected industry as a whole.

(35) a. It is the intent of the Legislature that the Department of Mental Health and Mental Retardation, as the state agency responsible for programs in the field of mental health and mental retardation assume appropriate responsibility for the programs for Intermediate Care for Mentally Retarded. The Department of Mental Health and Mental Retardation shall be responsible for: (1) the development of facility and program standards and contracting for participation; (2) the development of eligibility criteria and level of care standards; (3) the monitoring of utilization review functions; and (4) providing direction and assistance in the development of program cost reimbursement methodologies. The Department of Mental Health and Mental Retardation shall be responsible for the conduct of all public hearings and development of all rules and regulations necessary to administer its duties designated above.

u. The Department of Human Resources shall continue to function as the state's single state agency under the Title XIX, Medicaid Program. The Department of Human Resources shall retain the appropriate functions as required under Title XIX federal regulations specifically including ultimate budgetary and fiscal responsibility and have final approval over the duties assigned to the Texas Department of Mental Health and Mental Retardation in subsection a. above.

DEPARTMENT OF HUMAN RESOURCES
(Continued)

c. It is further the intent of the Legislature that the Department of Mental Health and Mental Retardation contract with the Department of Human Resources to maximize the use of Title XIX federal funds and accomplish the duties of the agencies established under Subsection a. and b. above.

(36) In order to comply with P.L. 96-272, it is the intent of the Legislature that the Department of Human Resources actively seek permanent homes for the children who are in the department's foster care program for long periods. To this end, the department shall seek to limit the number of children under the department's responsibility who are in foster care for a period longer than 24 months. For fiscal year 1986, the goal for such children is forty-seven percent (47%) of the total number of children in the department's Foster Care Program at any time during the year. For fiscal year 1987, the goal is forty-six percent (46%) of such children.

Further, it is the intent of the Legislature that whenever possible, the department shall utilize state and/or federal funds currently being expended for foster care to cover the cost of assuring permanent homes where appropriate for foster children.

(37) No funds shall be expended by the Department of Human Resources for alternate care where the cost per patient per day exceeds the cost per patient per day in the ICF level of care, except for cases individually exempted by the Board of Human Resources. The department shall report to the Legislative Budget Board and the Governor's Budget and Planning Office at the end of each fiscal year the number of cases exempted, the reasons therefore, and the comparative costs of services rendered.

(38) It is the intent of the Legislature that funds appropriated in Item 15., Community Care for Aged and Disabled Persons may be utilized by the Department of Human Resources for transitional care and demonstration programs in semi-independent living arrangements to assist both younger physically disabled adults and elderly persons to return to or remain in their communities. Funds may be used by the Department of Human Resources to provide living arrangements (such as personal care homes, adult foster care, and congregate apartment living) and attendant care for these individuals. The Department of Human Resources is encouraged to utilize a sliding fee scale for these services.

(39) The State Comptroller shall establish a separate account from which certain support costs shall be paid. The Department of Human Resources is hereby authorized to make transfers into and out of these separate accounts from appropriated funds in order to pay for these expenses in an efficient and effective manner. Only costs not directly attributable to a single program may be budgeted in or paid from these accounts. Items to be budgeted in and paid from these accounts include but are not limited to: postage, occupancy costs, equipment repair, telephones, office printing costs, supplies, freight and transport costs, telephone system costs and salary and travel costs of staff whose function supports several programs. At the end of each fiscal year the charges to these accounts are to be distributed to the various programs.

DEPARTMENT OF HUMAN RESOURCES
(Continued)

- (40) The Department of Human Resources is hereby authorized to enter into contract with the Texas Department of Health for the provision of Survey and Certification and Quality of Care Administration activities. The department shall reimburse the Texas Department of Health for the federal portion of these activities that are appropriately allocated to the department. The state's portion of such expenses shall be paid from appropriations made to the Texas Department of Health.
- (41) Funds appropriated to the Department of Human Resources in Item 3., Child Support Enforcement, are contingent upon continuation of the department's statutory role to administer the program.
- (42) It is the intent of the Legislature that the Department of Human Resources may expend up to \$1 million per year out of state funds appropriated to actively pursue employment alternatives and test employment alternatives that assist in removing AFDC recipients from the rolls and lessen the amount of time that they are dependent on public assistance.
- (43) Within 90 days following the conclusion of a contract issued by the Department of Human Resources, or at the option of the contracting party, within 90 days following the conclusion of the contracting parties 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.
- (44) It is the intent of the Legislature that out of the sums appropriated in Item 7., Family Self Support Services, the Department of Human Resources shall consider contracting with Women Employment network, Inc., for the purpose of operating programs to assist low-income mothers in obtaining employment and for research relating to the programs.
- (45) It is the intent of the Legislature that federal funds available under the Job Training and Partnership Act be used, to the extent feasible, to supplement efforts directed toward securing employment for recipients of the Aid to Families with Dependent Children program.
- (46) All fees collected by the department for the administration of Social Work Certification, as prescribed in Section 50, Human Resources Code, are hereby appropriated.
- (47) Funds appropriated above for the Temporary Emergency Relief Program are contingent upon passage of legislation to continue authorization of the program.
- (48) All funds retained by the state from absent, deserting, or delinquent parents on behalf of dependent children and all balances on hand of such funds, excluding federal matching funds, are appropriated to the Department of Human Resources for providing services to children, except such funds as are appropriated elsewhere in this Act. The Comptroller shall reduce the General Revenue Fund, Children's Assistance Fund or Medical Assistance Funds appropriations by an amount equal to the appropriations made by this provision except for the authorization provided in rider no. 53 below.

DEPARTMENT OF HUMAN RESOURCES
(Continued)

(49) It is the intent of the Legislature that funds appropriated above in Items 6.b., 7.a., and 7.b., Child Protective Services, Family Planning, and Child Day Care Services, be the minimum level budgeted by the department. Should there be a reduction in the federal Title XX funding that would result in the appropriations in these areas being reduced by more than five percent, the department is hereby directed to exercise its authority to make such transfers as may be necessary to maintain these programs as near to the appropriated level of both state and federal funds as possible. Any transfers made in response to a loss in Title XX funding should be distributed proportionally among the programs in order to retain the priorities established by appropriations to these programs. Any increase in Title XX funding shall be added to these programs and appropriated to meet need established by the department in its legislative appropriation request.

(50) Contingent upon the enactment of legislation which places the interest earned on federal funds received by the agency in the General Revenue Fund, there is hereby appropriated an equal amount from the General Revenue Fund for the purposes provided in the above appropriations.

(51) The Department of Human Resources may not expend funds appropriated by this Act to contract with a municipality for child-care services if the average unit cost under the contract is greater than the average unit cost would be if the department itself provided the child-care services.

(52) The department is hereby directed to transfer from Purchased Health Services line items 4.a. through 4.e. to Family Planning line item 7.a. the amount of \$1,000,000 each year of state funds to target family planning services to low-income women.

(53) Should additional child support retained collections or any other funds become available or should the department determine that appropriations for other programs are in excess of the need for which such appropriations were intended, the department is hereby authorized to increase the funding from state funds for services to children by an amount not to exceed \$5,500,000 in fiscal year 1987, and such funds are hereby appropriated.

(54) Of the amounts appropriated above in item 6.b., Child Protective Services, \$50,000 annually shall not be available for administering adoption services in Region 2 of the Department of Human Resources if that region's guidelines for adoption regarding the use of corporal punishment differ from the policies of other departmental regions.

(55) It is the intent of the Legislature that the Department of Human Resources actively pursue the maximum federal funding possible for the Unaccompanied Minors segment of the Refugee Assistance Program in order to increase the number of children placed annually above the 1985 level of 15, provided, however, that the department will not expend any additional funds.

(56) It is the intent of the Legislature that the Department of Human Resources exercise its authority to transfer appropriated funds between line items when necessary to carry out its statutory responsibilities and the provisions of this Act. Prior to any transfer of funds within the appropriation for the Department of Human Resources, a written report shall be filed with the Governor's Office of Budget and Planning and the Legislative Budget Office which shall include the source of funds to be transferred; the program from which the transfer is made and the need which was to be served through the

DEPARTMENT OF HUMAN RESOURCES
(Continued)

original appropriation and the basis for the decrease in need; and the amounts of funds to be spent on direct client services as opposed to both general and operating support costs.

(57) It is the intent of the Legislature that the department exercise its authority to transfer funds between items 10. Nursing Home Vendor Payments and items 15. Community Care for Aged and Disabled Persons as needed to respond to unanticipated population shifts between nursing home care and alternate care, including the expenditure of general revenue or medical assistance funds only, in order to provide the most appropriate services to the elderly in the most orderly and cost-effective manner possible.

(58) It is the intent of the Legislature that the Department of Human Resources continue to provide appropriate care to those recipients who were "grandfathered" due to the department's restructuring nursing home levels of care during the 1980-81 biennium.

(59) So that the Long Term Care Program may operate within the funds provided in this Act, it is the intent of the legislature that no new rules or regulations that would increase the costs of providing the required services or would increase the number of required personnel in nursing homes be promulgated by either the Department of Human Resources or the Department of Health unless required by state or federal law, or federal regulations.

(60) Contingent upon the enactment of Senate Bill No. 526, the Omnibus Hunger Act of 1985, there is hereby appropriated \$4,500,000 General Revenue for the biennium to fund home-delivered meals to elderly shut-ins, emergency food vouchers and to improve responsiveness to people in desperate need of food.

(61) It is provided that funds herein appropriated may be expended at rates established by the Department of Human Resources for the salaries of employees who are newly hired, transferred or promoted into bona fide administrative or professional jobs and who are participating in a formalized training program in conjunction with their period of probationary service. At the successful conclusion of the probationary period these employees will be moved into regular classified positions.

(62) The Department of Human Resources may transfer funds from appropriation items 10. through 16. to Item 15., Community Care for Aged and Disabled Persons, in an amount not to exceed \$550,000 annually to develop Shared Attendant Care Services.

(63) Contingent upon enactment of Senate Bill No. 371, Acts of the Sixty-ninth Legislature, Regular Session, funds received in the Council on Child Abuse and Neglect Prevention Operating Fund are appropriated to the Department of Human Resources to carry out the provisions of the Act.

(64) Prior to imposing a sanction for an alleged violation of a Title XIX ICF-MR contractual agreement, the department shall satisfy due process requirements by providing reasonable notice of its intent to impose the sanction and an opportunity for a hearing.

TEXAS YOUTH COMMISSION

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----
1. Administration		
a. Per Diem of Board Members, 6 at \$30	\$ 3,600	\$ 3,600
b. Executive Director	57,200	57,200
c. Deputy Executive Director	49,000	49,000
d. Executive Support	928,626	928,626
	-----	-----
Subtotal, Administration	\$ 1,038,426	\$ 1,038,426
2. Administrative Support	\$ 2,296,213	\$ 2,296,213
3. Child Care Support	702,534	702,534
4. Institutional Services		
a. Institutional Administration	3,811,773	3,811,773
b. Utilities	1,648,453	1,673,453
c. Student Care	17,920,912	18,267,418
d. Education	5,029,082	5,245,623
e. Counseling and Rehabilitation	2,506,428	2,537,142
f. Foster Care	427,842	427,842
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Subtotal, Institutional Services	\$ 31,344,490	\$ 31,963,251
5. Community Services		
a. Community Services Adminis- tration	\$ 800,834	\$ 800,834
b. Parole Services	2,032,562	2,032,562
c. Contract Care Service Grants	7,695,424	8,939,798
d. Non-Residential Services	98,000	98,000
e. Residential Services	3,230,755	3,230,755
	-----	-----
Subtotal, Community Services	\$ 13,857,575	\$ 15,101,949
6. Morales Consultant Committee	\$ 80,000	\$ 80,000
7. Construction:		
Natural Gas Distribution Pipe System (Brownwood)	268,266	U.S.
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GRAND TOTAL, TEXAS YOUTH COMMISSION	\$ 49,587,504	\$ 51,182,373
	=====	=====
Method of Financing:		
General Revenue Fund	\$ 47,149,568	\$ 48,722,382
Earned Federal Funds, estimated	56,896	56,088
Federal Funds, estimated	1,602,040	1,624,903
Other Funds, estimated	779,000	779,000
	-----	-----
Total, Method of Financing	\$ 49,587,504	\$ 51,182,373
	=====	=====

Schedule of Exempt Positions

TEXAS YOUTH COMMISSION
(Continued)

Executive Director	\$	57,200	\$	57,200
Deputy Executive Director		49,000		49,000
Assistant Executive Director for Support Services		47,100		47,100
Assistant Executive Director for Child Care		46,500		46,500
Director of Institutional Support		45,600		45,600
Director of Community Services		45,800		45,800
Superintendent (plus house and utilities), 7		41,600		41,600
Assistant Superintendent (plus house and utilities), 5		34,400		34,400
Physician (part-time), 6		21,300		21,300
Dentist (part-time), 6		17,300		17,300
Principals, Supervisors, Teachers and Coaches (As provided in the Foundation School Program Act, as amended)				
Chief of Medical Services		47,400		47,400

1. It is the intent of the Legislature that the Texas Youth Commission and its institutions constitute a single agency for the purposes of purchasing, paying and reporting, and submitting of proposed budget requests.

2. It is the intent of the Legislature that appropriations made in Item 1.d., Executive Support, and Item 3., Child Care Support, include funds which may be expended for professional fees, attorney's fees, psychiatric or psychological examination, testing, diagnosis, treatment and care of emotionally disturbed or mentally abnormal children to the extent deemed necessary by the Texas Youth Commission and in accordance with applicable laws. These funds may also be allocated by the Texas Youth Commission for transfer and expenditure by the institutions under its administrative jurisdiction to the extent necessary to carry out these provisions.

3. Funds appropriated above for Items 5.c., Contract Care Service Grants and 5.e., Residential Services, include amounts to be used for the care and treatment of children under the custody of the Texas Youth Commission. The funds may be expended for purchasing services, including appropriate housing, meals, psychiatric, casework, and counseling services from existing public or private agencies, and all necessary expenses.

4. The Texas Youth Commission as authorized under the Uniform Interstate Compact of Juveniles (Title II, Chapter 25, Article IV, Texas Family Code) may expend \$125,000 appropriated in Item 5.a., Community Services Administration, above to return to their homes non-T.Y.C. youth, detained by authorities in another state. Every attempt to find other sources of funds will be made prior to obligating these funds.

5. The Texas Youth Commission is authorized to lease from The University of Texas, for a term of years and upon conditions that are mutually agreeable to the Texas Youth Commission and The University of Texas, under authority of the Interagency Cooperation Act, certain facilities situated at Pyote Air Force Base, in Ward County, Texas (same being located in Block 16, University Lands). The Texas Youth Commission is authorized to pay to The University of Texas as rental for such a lease a sum not to exceed Ten Dollars (\$10) per year.

TEXAS YOUTH COMMISSION
(Continued)

6. Any unobligated balances as of August 31, 1985, in appropriations made by Senate Bill No. 179, Acts of the Sixty-eighth Legislature, Regular Session, 1983, for Item 9., Building and Repair Program, and any other funds that have had prior approval of the Texas Youth Commission for expenditure for specific construction projects are reappropriated for the identical purposes for the biennium beginning September 1, 1985.

7. Any unexpended balances as of August 31, 1985, and August 31, 1986, MFE \$300,000, not otherwise restricted and remaining in the various items of appropriations to the Texas Youth Commission are appropriated for the fiscal years beginning September 1, 1985, and September 1, 1986, respectively, for the support and maintenance of children under the custody of the Texas Youth Commission who are 1) 16 or older; 2) released from residential or institutional programs under parole supervision; and 3) assigned to programs of independent living due to the unsuitability of their homes for placement.

8. Contingent upon the findings of fact by the Morales Consultant Committee that a Superintendent of Education is needed within the Texas Youth Commission, any funds appropriated to the Texas Youth Commission in Item 4.c., Student Care, may be transferred into Item 3., Child Care Support, for the payment of salaries, travel and other operating expenses of the position. Such transfer shall not exceed \$51,775 for fiscal year 1986 and \$54,750 for fiscal year 1987.

9. The Comptroller of Public Accounts is directed to transfer \$2,525,278 on or before September 1, 1985, from the State Lease Fund No. 507 to the General Revenue Fund and such funds are hereby appropriated to the Texas Youth Commission for construction of the South Texas Juvenile Facility.

10. It is the intent of the Legislature that the Texas Youth Commission assist in providing other state agencies information on available residential placement facilities.

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS, AGENCIES, OR OFFICES
UNDER THE JURISDICTION OF THE BOARD OF HEALTH, BOARD OF MENTAL
HEALTH AND MENTAL RETARDATION AND THE TEXAS YOUTH COMMISSION

Sec. 2. SPECIAL PROVISIONS. The following special provisions, unless otherwise specified, shall apply only to the institutions, agencies, or offices under the jurisdiction of the Board of Health, Board of Mental Health and Mental Retardation and the Texas Youth Commission.

a. SALARY PROVISIONS. (1) EXEMPT POSITIONS. Positions employed in institutions, clinics, and other units of the Department of Health, Department of Mental Health and Mental Retardation, which are exempt from the Position Classification Plan, shall be paid at annual salary rates not to exceed those specified in this section, except as authorized below for specialty certification, recruitment and retention and augmentation of the salaries of physicians and dentists.

(a) Notwithstanding the maximum rates set below, it is legislative intent that the Department of Mental Health and Mental Retardation and Texas Youth Commission shall pay less than the maximum salaries when qualified individuals may be obtained at such lower salaries and when consistent with the best interest of the department.

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS, AGENCIES, OR OFFICES
 UNDER THE JURISDICTION OF THE BOARD OF HEALTH, BOARD OF MENTAL
 HEALTH AND MENTAL RETARDATION AND THE TEXAS YOUTH COMMISSION
 (Continued)

	For the Years Ending	
	August 31,	August 31,
	1986	1987
Department of health, All Chest hospitals:		
Superintendent (plus house, utilities and supplement from Medical Services Trust Fund)	\$ 59,300	\$ 59,300
Clinical Director (plus house and utilities)	58,600	58,800
Department of Mental Health and Mental Retardation:		
A. <u>State Hospitals</u>		
Superintendent (plus house and utilities), 8	59,300	59,300
Director, Waco Center for Youth	45,600	45,600
Assistant Superintendent for Administration (plus house and utilities), 8	44,400	44,400
Director, Vernon Drug Dependent Youth Program	43,000	43,000
Clinical Director (plus house and utilities), MTE 2 at each facility	57,400	57,400
B. <u>State Schools</u>		
Superintendent (plus house and utilities), 13	48,400	48,400
Medical Director (plus house and utilities), 13	53,600	53,600
Assistant Superintendent (plus house and utilities), 13	39,000	39,000
C. <u>Texas Research Institute of Mental Sciences</u>		
Director	70,900	70,900
Administrator (plus quarters and utilities)	44,300	44,300
D. <u>State Centers</u>		
Director, 5 (plus house and utilities - Rio Grande State Center Only)	44,500	44,500
Clinical Director, Rio Grande State Center Only (plus house and utilities)	57,400	57,400
Medical Director, Rio Grande State Center Only (plus house and utilities)	53,600	53,600
Assistant Director, Rio Grande State Center Only (plus house and utilities)	39,000	39,000

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS, AGENCIES, OR OFFICES
UNDER THE JURISDICTION OF THE BOARD OF HEALTH, BOARD OF MENTAL
HEALTH AND MENTAL RETARDATION AND THE TEXAS YOUTH COMMISSION
(Continued)

(b) Department of Health and Department of Mental Health and
Mental Retardation (UL):

Psychiatrist III	\$	60,500	\$	60,500
Psychiatrist II		57,400		57,400
Psychiatrist I		55,200		55,200
General Physician III		55,200		55,200
General Physician II		52,800		52,800
General Physician I		50,600		50,600
Other Medical Specialist, M.D.		57,400		57,400
Medical Technician		25,900		25,900
Clinical Dentist III		48,400		48,400
Clinical Dentist II		45,200		45,200
Clinical Dentist I		43,000		43,000
Clinical Psychologist I		33,000		33,000
Clinical Psychologist II		35,300		35,300
Clinical Psychologist III		37,800		37,800
Clinical Psychologist IV		40,200		40,200
Clinical Psychologist V		44,400		44,400
Clinical Psychologist VI		49,400		49,400
Research Specialist II		57,400		57,400
Research Specialist I		52,800		52,800
Clinical Pharmacologist I		45,100		45,100
Clinical Pharmacologist II		50,200		50,200
Principals, Supervisors, Teachers and Coaches				

(As provided in the
Foundation School
Program Act, as amended)

(2) **MEDICAL TECHNICIANS.** None of the moneys appropriated to the Department of Health, and the Texas Youth Commission or to institutions under their jurisdiction may be expended for salaries of persons assigned to the position "Medical Technician" as shown above unless such persons are licensed to practice medicine by other states or nations but have not yet been licensed as physicians under the laws of this state. This provision shall not be construed so as to prohibit salary payments to qualified physicians recruited from other states who are eligible for license in Texas.

(3) **SPECIALTY CERTIFICATION.** In addition to the salary rates specified for exempt positions for the Department of Health, Department of Mental Health and Mental Retardation and the Texas Youth Commission, physicians who are certified by a U.S. Medical Specialty Board may be paid not to exceed Four Thousand Dollars (\$4,000) per year out of the appropriations to the employing institution or agency if he is working full-time for the institution or agency in the field of his specialty certification.

(4) **CLASSIFIED POSITIONS.** (a) Funds appropriated to institutions, clinics, and other units of the Department of Health, Department of Mental Health and Mental Retardation, and Texas Youth Commission may be expended to employ personnel in only those classified position titles listed in Article V of this Act or in such other positions established and approved by the State Classification Officer for use by the department. Rates of pay of classified positions shall be governed by Article V of this Act, except that any state special school, or state mental or chest hospital is hereby authorized to pay an additional night shift salary differential not to exceed four percent of the monthly pay rate to registered nurses, licensed vocational nurses, and personnel employed in the subprofessional nursing classifications of the Attendant Series, MHR Manpower Series and MHR Psychiatric Security Technician

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS, AGENCIES, OR OFFICES
UNDER THE JURISDICTION OF THE BOARD OF HEALTH, BOARD OF MENTAL
HEALTH AND MENTAL RETARDATION AND THE TEXAS YOUTH COMMISSION
(Continued)

Series who work the 3 p.m. to 11 p.m. or the 11 p.m. to the 7 a.m. shift or its equivalent.

(b) It is further provided that appropriations for salaries of classified positions may be used to pay the wages of hourly workers when the utilization of such personnel is in the best interest of an economical and efficient program.

(5) TEACHERS. (a) Each principal, supervisor or classroom teacher of children or residents of each state school or home, or patients in an adult education program operated by a state hospital, which are specified in this article, shall receive as a minimum salary the classroom or exceptional teachers monthly salary rate, plus increments specified in Sections 16.05b and 30.83, V.T.C.A., Education Code. Those principals, supervisors or classroom teachers in an adult education program operated by a state hospital to be eligible for these salary rates shall be required to have a provisional or professional certificate issued under Subchapter B, Section 13.001-13.046, V.T.C.A., Education Code.

(b) Salary rates in excess of the minimum amounts specified in Sections 16.05b and 30.38, V.T.C.A., Education Code, and the salaries of coaches and teachers of exceptional children, may be paid; but such approved rates shall never exceed the rates of pay for like positions paid in the public schools of the city in which the state school or home is located. Salary rates for principals, supervisors or classroom teachers in an adult education program operated by a state hospital, in excess of the minimum amounts may be paid; but such rates shall never exceed the rates of pay in the public schools of the city or county in which the state hospital is located. These qualified principals, supervisors or classroom teachers in an adult education program operated by a state hospital shall receive the monthly salary rate plus increments multiplied by the number of months of service authorized by the hospital. In determining the rate of pay for comparison with like positions in the public schools, the agencies covered by this provision shall include in the comparison longevity paid to persons commencing employment under this section on September 1, 1983, or thereafter.

(6) TEMPORARY LABOR. Salaries paid by those agencies covered by this section for temporary labor shall not exceed the prevailing wage scale in the locality where the work is done and may be paid from appropriations from which classified salaries may be paid.

(7) EMPLOYMENT OF PHYSICIANS AND DENTISTS. In order to acquire and retain the employment of physicians and dentists, the Department of Health and Department of Mental Health and Mental Retardation and institutions under their control and management may, upon written authorization of the director and/or commissioner of the departments, pay from funds appropriated by this Act to the departments and institutions under their control and management an amount not to exceed Six Thousand Dollars (\$6,000) per annum in addition to the salary rates specified in this Act. It is the intent of the Legislature, that this authorization be used to prevent critical vacancies with the departments and institutions. In addition, the Texas Department of Mental Health and Mental Retardation is authorized to use funds not to exceed Five Hundred Thousand Dollars (\$500,000) per fiscal year to augment the salaries paid to those physicians and dentists employed by the department who provide direct medical care and who meet professional standards established in rules promulgated by the Commissioner to administer the augmentation program. The department shall file with the Governor, the legislative Budget Board, the Comptroller of Public Accounts and the State Auditor each quarter, a report on the distribution of all such funds.

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS, AGENCIES, OR OFFICES
UNDER THE JURISDICTION OF THE BOARD OF HEALTH, BOARD OF MENTAL
HEALTH AND MENTAL RETARDATION AND THE TEXAS YOUTH COMMISSION
(Continued)

b. CHARGES TO EMPLOYEES AND GUESTS. (1) In order to reimburse equitably the appropriation items in those agencies covered by this section from which expenditures are made for services to employees and guests, the following rules shall apply:

(2) Meals served to employees and guests shall be valued at the projected cost including cost of preparation and indirect cost.

(3) Charges to employees for lodging and laundry shall be based on a schedule developed by the respective governing boards, and copies of such schedules shall be filed with the Legislative Budget Board.

(4) Collections for services rendered employees and guests shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees and guests are hereby reappropriated to the institution. Refunds of excess collections shall be made from the appropriation to which the collection was deposited.

(5) As compensation for services rendered, any institution under the jurisdiction of the respective governing boards may provide free meals for food service personnel and volunteer workers, and may furnish housing facilities, meals and laundry service in exchange for services rendered by interns, chaplains in training, and student nurses.

c. INDEPENDENT SCHOOL DISTRICT FUNDS. Any unexpended balances remaining in Independent School District Funds of facilities of the Department of Mental Health and Mental Retardation as of August 31, 1985, and August 31, 1986, and any receipts of such funds are appropriated for the 1986-87 biennium.

d. GIFTS, DONATIONS, AND FEDERAL GRANTS. (1) The state agencies covered by this section for which funds are appropriated by this Article are authorized to accept gifts, donations, and federal grants for the programs and projects intended to improve the care and treatment of patients or students for which the agencies are responsible. Such gifts, donations, and grants are appropriated for the purposes for which they are made available; provided, however, that in taking advantage or accepting such funds, the respective agencies 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.

(2) It is further provided that such gifts, grants or donations may not be expended for establishing institutions at new sites unless such sites or their selection have been authorized by the legislature through the provisions of this or other Acts.

(3) In carrying out the wishes of the donor within the meaning of this subsection, the state agencies are authorized to enter into such contracts with any person, firm, corporation or governmental agency as may be necessary.

(4) Any gifts, grants, or donations received pursuant to this subsection shall be expended only in accordance with the applicable provisions of this Act, and subject to the restrictions stated herein.

e. ADMISSION AND DEPORTATION OF NONRESIDENTS AND ALIENS.

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS, AGENCIES, OR OFFICES UNDER THE JURISDICTION OF THE BOARD OF HEALTH, BOARD OF MENTAL HEALTH AND MENTAL RETARDATION AND THE TEXAS YOUTH COMMISSION (Continued)

(1) None of the moneys appropriated to the Department of Health and Department of Mental Health and Mental Retardation may be expended for the training or medical treatment, except in emergencies of any student or patient who is not a domiciliary of this state.

(2) The cost of deporting any nonresident or alien may be paid by any or the institutions covered by this section from appropriated funds available to such institutions. It is further provided that such expenditures for the purposes of deporting nonresident or alien patients or of returning Texas patients or students from other states, shall be governed by the following additional rules and procedures:

(a) In order to conserve the use of personnel and reduce the costs of deporting patients, the superintendent of a hospital or institution named in Article 11 which is deporting patients may also include in his scheduled deportation trip patients approved for deportation from other state hospitals and institutions and be reimbursed by such other hospitals and institutions for their pro rata shares of the costs incurred. All such reimbursements are hereby appropriated to such hospital or institution.

(b) To simplify the disbursement of funds for deportation purposes, the Department of Mental Health and Mental Retardation and Department of Health and hospitals or institutions under their jurisdiction may request commercial transportation companies to furnish the required transportation of patients and of attendants designated to accompany such patients. The cost of such transportation services is to be paid upon submission of purchase vouchers to the governing agency or to the hospital or institution under its jurisdiction requesting such transportation services.

(c) The mental health agency of any other state or any institution operated thereunder which is deporting patients to Texas state hospitals, may be paid a pro rata share of any expenses incurred when patients from Texas state hospitals are taken back to their state of residency by personnel of the aforementioned agency upon their return trip.

1. BUDGETING, REPORTING AND RECORD KEEPING. The appropriations in this Article to the respective hospitals, schools, and institutions covered by this section are made contingent upon the following conditions and rules respecting budgeting, financial reporting and record keeping:

(1) QUARTERLY REPORTS. The respective state agencies covered by this section, excluding the Department of Health, shall file with the Governor's Budget and Planning Office and the Legislative Budget Board quarterly reports reflecting accurate accounting of revenues, expenditures, encumbrances, and unencumbered balances of any and all funds of each of the institutions under their jurisdictions. Such quarterly reports shall be transmitted not later than twenty (20) days following the end of each quarter. These agencies shall also transmit biometrics reports monthly to the budget agencies indicated above for mental hospitals, schools for mentally retarded, chest hospitals, centers for human development, outpatient clinics, and other facilities under their jurisdiction.

(2) QUARTERLY BUDGETS. The respective governing boards covered by this section, excluding the Board of Health, shall approve quarterly budget allotments for each institution under their jurisdiction prior to the encumbrance or expenditure of any of the funds appropriated in this Article. Certified copies of the approved quarterly budgets and any subsequent amendments shall be filed with the Governor's Budget and Planning Office and the Legislative Budget Board within five (5) working days after approval.

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS, AGENCIES, OR OFFICES
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(Continued)

g. SERVICES TO EMPLOYEES. (1) Barbers and cosmetologists paid from appropriations made to those agencies covered by this section may perform services for the employees of the institutions and charge for them, provided the work is done after their assigned working hours and at no cost to the state.

(2) The governing boards covered by this section may provide transportation in state-owned vehicles to and from employment for institutional employees where public transportation is not available.

(3) Out of the appropriations authorized in this Article, the respective governing boards covered by this section may under rules and regulations promulgated by them expend money for the treatment and hospitalization, at the institutions under their direction, of employees injured in the performance of their duties.

(4) Students at any school or home covered by this section for which appropriations are made in this Article may raise livestock for the purpose of entering said livestock in livestock exhibitions; provided, however, that the institution shall be reimbursed to the appropriation item for which like costs are ordinarily paid, for the expense of raising said livestock.

h. NEW OR ADDITIONAL INSTITUTIONS. No money appropriated by this Article may be spent for constructing new or additional institutions or for the purchase of sites therefor, without specific authorization of the legislature. All institutions shall be kept where they are located by the Legislature, and all new buildings to be constructed shall be on these sites unless otherwise specifically authorized by the Legislature. For the purpose of this subsection, specific authorization may be granted either by basic statute or special authorization in this Act.

i. IMPROVEMENT OF EDUCATION. Out of moneys appropriated to it by this Act, the Texas Central Education Agency may assist the special schools named in this Article by extending to them the same consultative supervision, technical help, inspections, and standards of performance as are provided elementary and secondary public schools of this state. The governing boards covered by this section are authorized to expend from appropriations to them such amounts as it deems necessary for effective vocational rehabilitation programs in the institutions under their direction.

j. FIRE PREVENTION AND SAFETY. From any amounts appropriated to it and to the respective institutions under its jurisdiction, the state agencies covered by this section are authorized to employ, regardless of the limitations imposed by Section 2a, Paragraph 4 of this Article, sufficient personnel to provide and to maintain fire prevention programs, drills, and evacuation plans for the safety of students, patients, and employees. In instances where regular employees of the institutions are assigned extra duties in such fire prevention programs, the following payments are authorized in addition to the salary rates stipulated by the provisions of Article V of this Act relating to the position classifications and assigned salary ranges:

For Fire Chief	\$75 per month
For Assistant Fire Chief	\$65 per month
For Fire Brigade Members	\$50 per month

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS, AGENCIES, OR OFFICES UNDER THE JURISDICTION OF THE BOARD OF HEALTH, BOARD OF MENTAL HEALTH AND MENTAL RETARDATION AND THE TEXAS YOUTH COMMISSION (Continued)

k. TRANSFER OF ASYLUM FUND BALANCES. For the purpose of partially financing the appropriations specified in this Article for the Austin State Hospital, Corsicana State Home, and specified in Article III of this Act for the special schools for the blind and the deaf, any interest, payments on principal, or balances remaining as of August 31, 1985, in the Available Lunatic Asylum Fund, Available Orphans Home Fund, Available Blind Institute Fund, and Available Deaf and Dumb Institute Fund, are to be transferred by the State Comptroller of Public Accounts and the State Treasurer to the General Revenue Fund either annually or semiannually.

l. For the purpose of increasing the utilization of funds appropriated by this Article, it is hereby declared to be the legislative intent that institutions and agencies covered by this section shall make maximum use of the services of the dental laboratory operated by the Department of Corrections.

m. Notwithstanding the consolidated appropriations patterns for state institutions of the Texas Department of Mental Health and Mental Retardation and the Texas Youth Commission included in this Act, it is the intent of the Legislature that all reporting of financial information and biennial budget requests for the 1988-89 biennium shall reflect individual institution data as required by the Legislative Budget Office and Governor's Budget and Planning Office.

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS UNDER THE JURISDICTION OF THE BOARD OF HEALTH AND BOARD OF MENTAL HEALTH AND MENTAL RETARDATION

Sec. 3. SPECIAL PROVISIONS. The following special provisions, unless otherwise specified, shall apply only to the institutions, agencies, or offices under the jurisdiction of the Board of Health and Board of Mental Health and Mental Retardation.

a. APPROPRIATION TRANSFERS. (1) An amount not to exceed ten (10) percent per year of any item of appropriation made to the Texas Department of Mental Health and Mental Retardation, or to an institution under the jurisdiction of the department, may be transferred to another item of appropriation of the department upon the advance written approval by the Texas Board of Mental Health and Mental Retardation, following a written request by the commissioner, whenever such board deems that such transfers are necessary to make the most effective and economical use of such funds. Such transfers may be made only for the purpose of (1) maintaining compliance with settlement agreements in class action lawsuits and with departmentally approved care and treatment, providing that the amount of funds transferred into central office operations and into the administration and auxiliary services of any facility does not exceed three (3) percent of the amounts appropriated in these items in a given fiscal year, (2) providing client services, (3) augmenting physician and dentist salaries, and (4) supporting the genetics screening and counseling program, including administration of the program. At least 15 days prior to any transfer of funds by the board under the provisions of this section, the department will advise the Governor and the Legislative Budget Board, in writing, of the amount of money proposed for transfer and the basis for the proposal. Notwithstanding provisions set out in Article V and Article II of this Act, the Texas Board of Mental Health and Mental Retardation may transfer funds appropriated for the payment of utility expenses at an institution under the board's control to other institutions' appropriations items for utilities.

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS UNDER THE
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 MENTAL HEALTH AND MENTAL RETARDATION
 (Continued)

(2) (a) Notwithstanding any provision in this Act to the contrary, the Texas Board of Mental Health and Mental Retardation may transfer funds in any item of appropriation made to the Texas Department of Mental Health and Mental Retardation or made to an institution under the jurisdiction of the department, including funds in items that are followed by the phrase '(non-transferable),' into one or more special accounts in the Central Office of the department from which funds may be allocated or expended only for the purpose of complying with the provisions of existing settlement agreements in class action litigation against the department dealing with residential and community-based residential mental health and mental retardation services, but excluding administrative services. The request, approval, and notice provisions in Paragraph (1), Appropriation Transfers, apply to a transfer made under this paragraph but the ten (10) percent limitation contained in that paragraph does not apply. Nothing in this paragraph is intended to affect the Texas Board of Mental Health and Mental Retardation's authority to transfer funds under Paragraph (1), Appropriation Transfers.

(b) If funds are transferred from the Centralized Food Purchase Fund into a special account in the Central Office of the department under the authority of this paragraph, only those funds in excess of that amount necessary to provide the appropriate quantity and quality of food to residents of the department's facilities may be transferred.

(3) Transfers may be made between items of appropriations for particular chest hospitals upon the advance written approval by the Board of Health whenever such board deems that such transfers are necessary to meet unanticipated institutional population gains or losses, and for unanticipated physical plant operating cost requirements.

(4) In order to provide for unanticipated cost increases in purchased utilities during fiscal 1986, institutions and facilities under the jurisdiction of the Board of Mental Health and Mental Retardation and the Board of Health may transfer amounts necessary to cover such increases from appropriations made in fiscal 1987 for utilities to amounts appropriated in fiscal 1986 for utilities. Prior to transferring fiscal 1987 funds into the 1986 fiscal year, notification shall be given to the Comptroller of the amounts to be transferred and quarterly reports shall be filed with the Legislative Budget Board detailing the necessity for such transfers.

(5) Out of the appropriations made hereinabove to the Central Office of the Department of Mental Health and Mental Retardation for Items No. 1. Central Administration Program, No. 2. Management and Support Program, and No. 3. Program Administration Services, unless otherwise specifically restricted, the department may transfer such amounts as may be necessary between Items No. 1., 2., and 3. and between sub-items. Such transfers may be made only upon the advance written approval of the Board of Mental Health and Mental Retardation. At least 15 days prior to any transfer of funds by the board under the provisions of this section, the department will advise the Governor and the Legislative Budget Board, in writing, of the amount of money proposed for transfer and the basis for the proposal.

(6) In addition to other transfer provisions contained in this Act, an amount not to exceed five (5) percent per year of any item of appropriation made to the Texas Department of Health may be transferred to another item of appropriations of the department upon approval by the Texas Board of Health, following a written request by the commissioner, whenever such board deems that such transfers are necessary to make the most effective and economical use of such funds. Such transfers are for the purpose of providing direct public health services. Direct public

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS UNDER THE
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 (Continued)

health services are defined as medical services to individuals; epidemiological investigations; identification, control or elimination of environmental health hazards; and regulatory activities authorized in the above appropriations.

(7) Certified copies of the board's authorization of such transfers along with a detailed explanation of the relationship of the amount of the transfer and the change in the number of clients to be served, shall be filed with the State Comptroller, Governor's Budget and Planning Office, and the Legislative Budget Office.

e. PROGRAMS FOR MENTALLY RETARDED. (1) From funds appropriated herein for operation of schools for mentally retarded, expenditures may be made for care and maintenance of mentally retarded students in local community facilities or foster homes subject to rules, regulations, and follow-up investigations of the Department of Mental Health and Mental Retardation. Copies of such rules and regulations, and any amendments made thereto, and reports of such follow-up investigations shall be filed with the Legislative Budget Office and the Governor's Budget and Planning Office.

(2) None of the funds appropriated hereinabove to the Texas Department of Mental Health and Mental Retardation may be expended for the phenylketonuria testing program (commonly called the PKU program) or for the prevention of mental retardation through the state's Maternal and Child Health program, except through interagency agreement with the Texas Department of Health. It is the intent of the Legislature that funds appropriated by this Article for the public health programs specified by this paragraph shall be expended under the jurisdiction of said Department of Health; provided, however, this provision shall not be construed to prohibit the Texas Department of Mental Health and Mental Retardation from doing phenylketonuria testing in connection with any research done at facilities under its control and management in connection with the causes and prevention of mental retardation.

c. EMOLUMENTS. (1) Unless otherwise specifically provided, no officer or employee of the institutions under the Board of Health and Department of Mental Health and Mental Retardation shall receive emoluments without charge; provided, however, that in addition to those emoluments authorized elsewhere in this Act, a house and utilities shall be furnished each assistant superintendent, business manager, and plant maintenance manager.

(2) In the event housing facilities are not available for institutional personnel specified in this subsection, cash allowances not to exceed One hundred Seventy-five Dollars (\$175) per month may be paid to any such personnel in lieu of such house and utilities. Such payments shall not be paid in advance, but only for the period during which the said institutional personnel have been employed in the position for which payment is authorized. Notice of such payment shall be included in the quarterly reports filed by the respective governing boards with the Governor's Budget and Planning Office and the Legislative Budget Board. Commissary privileges shall not be available to any employee of the hospital system.

d. PATIENT OR STUDENT ASSISTANCE. Subject to the approval and rules and regulations of the governing boards covered by this section, patients or students in any state hospital or special school under the jurisdiction of the boards, who are assisting in the operation of the institutions as part of their therapy, may receive compensation out of any funds available to the respective institutions.

**SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS UNDER THE
JURISDICTION OF THE BOARD OF HEALTH AND BOARD OF
MENTAL HEALTH AND MENTAL RETARDATION
(Continued)**

e. **REVOLVING PETTY CASH FUNDS.** (1) Each institution under the state agencies named in this section may establish a petty cash fund not to exceed \$10,000, or increase the existing fund up to \$10,000, out of the moneys 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; payments to client workers on a regular pay-day basis; for use as change funds in the cashier's office, canteen, and other specific locations where financial activities of the agency require a change fund; and for use by case managers of the Department of Mental Health and Mental Retardation only for the purpose of making emergency purchases of medication for mentally ill and mentally retarded persons assigned to said case managers.

(2) Each institution under the state agencies named in this section may establish a petty cash fund not to exceed \$14,000 out of the moneys appropriated herein. These funds shall be maintained in cash or at a local bank and shall be used only for making payments to client workers on a regular payday basis and for supplies and equipment purchases for sheltered workshops.

1. **REVOLVING FUND SERVICES.** (1) **Central Services.** The Texas Department of Mental Health and Mental Retardation may, under such rules and regulations as deemed necessary, maintain and operate on a reimbursable basis a motor pool, a central supply service, a central multilith service, a central laboratory service, and such other central services, excluding data processing services, as shall contribute to the efficiency and economy of institutions under its control and management. The central laboratory service and such other central services, excluding data processing services, as shall contribute to the efficiency and economy of institutions under its control and management may be established and operated from funds appropriated to the department in such amounts as shall be necessary. All receipts deposited to the Central Laboratory Service Fund and such other central service funds as may be established are appropriated for the purchase of necessary materials, operating supplies and equipment, for the payment of salaries and wages, and for all other costs necessary for the operation of these services for the biennium ending August 31, 1987. Any balances remaining in the Motor Pool Fund, Central Supply Revolving Fund, and the Revolving Fund for Central Multilith Service at the end of the fiscal year ending August 31, 1985, together with receipts deposited to their credit, are appropriated for the payment of salaries and wages, travel expense, purchase and repair of equipment, including trucks and buses, and other expenses necessary to the operation of these services for the biennium ending August 31, 1987. To reimburse the funds from which expenditures are made, the department may make fund transfers from the appropriations of the institutions and agencies which receive the services and supplies, or may submit purchase vouchers through the Office of the State Comptroller.

(2) **Canteen Services.** Each of the institutions under control and management of the Texas Department of Mental Health and Mental Retardation may establish, maintain and operate a canteen for the convenience of its patients. Any balances remaining in each canteen operation fund at the end of the fiscal years ending August 31, 1985 and 1986, plus all receipts deposited to its credit, are appropriated for the purchase of merchandise, operating supplies and equipment, for the payment of salaries and wages, and for all other costs necessary for the operation of a canteen for the fiscal years ending August 31, 1986 and 1987. Each of the institutions under control and management of the Texas Department of Mental Health and Mental Retardation that has contracted or does contract with the Commission for the Blind for the operation of its

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS UNDER THE
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(Continued)

canteen shall deposit the amount of moneys originally appropriated for its Canteen Operation Fund into the General Revenue Fund. The balance remaining in the institution's Canteen Operation Fund, after the amount originally appropriated is deposited to the General Revenue Fund, shall be deposited to the Benefit Fund created at the institution under the provisions of Article 3183c, V.I.C.S.

(3) Motor Pool Services. The Texas Department of Mental Health and Mental Retardation is hereby authorized to utilize the services of its motor pool to transfer and deliver the household goods and effects of its employees transferred from one place of employment to another within the department when such service to such employee is deemed to be in the best interest of the State of Texas; provided, however, this service shall not be extended to any new employee.

(4) United States Surplus Property and Commodities Services. It is the intent of the Legislature that the funds hereby appropriated for a central supply service are to be used to finance on a reimbursable basis, the obtaining, storing, handling and distribution of the United States surplus property and commodities to various institutions under the jurisdiction of the Department of Mental Health and Mental Retardation and for the operation of the central multilith services as provided for in this article.

(5) Central Accounting System and Central Payroll System. The Texas Department of Mental Health and Mental Retardation may centralize such accounting services, including a central accounting system and central payroll system, for institutions under its jurisdiction, as in its judgment will improve the efficient and economical control of appropriations and expenditures as authorized in this article.

(6) Out of appropriations to the Department of Health, and out of appropriations to the Department of Mental Health and Mental Retardation, the departments may pay the travel expenses incurred by any employee of any institution under the jurisdiction of these departments when rendering services to the respective departments and when requested to do so by the departments.

For the Department of Mental Health and Mental Retardation, and the Department of Health a staff member from one facility who provides services to another facility may be reimbursed for travel expenses from funds of the facility which is being served.

(7) The Department of Health is authorized to provide central multilith services, data processing services, drugs, medical supplies and services to the chest hospitals. The chest hospitals are authorized to provide multilith services, housekeeping services, utilities, general maintenance, laboratory services, x-ray services and physician services to the Department of Health in a coordinated public health region program. The Department of Health and the chest hospitals may be reimbursed for such supplies and services by the submission of purchase vouchers through the Office of the State Comptroller.

(8) Supply Revolving Fund. From funds herein appropriated, the Texas Department of Mental Health and Mental Retardation may authorize each of the institutions under its control and management to establish, maintain, and operate on a reimbursable basis a Supply Revolving Fund which will contribute to the efficiency and economy of such institutions.

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS UNDER THE
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 (Continued)

The department shall approve the amount necessary to implement the revolving fund procedure and shall establish rules to avoid depletion of the revolving funds. To reimburse the revolving funds, the institutions may transfer from the funds of the programs and activities for which supplies are provided.

(9) Sheltered workshops. Any balances remaining in the sheltered workshop funds at the end of the fiscal year ending August 31, 1985, together with receipts deposited to their credit are appropriated for use in the operation of sheltered workshops for the biennium ending August 31, 1987.

g. SURPLUS PROPERTY. In order to conserve the funds appropriated to the agencies and institutions covered by Sections 2 and 3, surplus personal property may be transferred from one institution or agency to another with or without reimbursement. Surplus personal property belonging to any institution or agency may be sold; provided, however, that such transfers or sales shall be made under the same procedure as provided by Article 666, Vernon's Annotated Civil Statutes. In making such transfers or sales, the agencies may do so without the necessity of contracts as required by Article 4413(32), V.A.C.S., known as the Interagency Cooperation Act.

h. OUT-PATIENT CLINICS. (1) The state agencies named in this section are authorized to charge for treatment and medication to patients treated on an out-patient basis at rates not to exceed the actual cost. An additional charge may be made for medication dispensed to patients at a rate not to exceed the cost to the state.

(2) Proceeds from the sale of medications and from treatment are hereby reappropriated to the respective out-patient clinics or institutions.

(3) As an exception to the General Provisions of this Act relating to reimbursements and payments, it is expressly provided that the moneys received by the Department of Mental Health and Mental Retardation and the Department of Health, from interagency contracts with the Department of Human Resources under Title XIX of the Social Security Act, are to be considered pay-patient collections and deposited in the General Revenue Fund.

(4) Reimbursement under the Home and Community-Based Services Waiver, as authorized by Section 4c, Special Provisions Relating Only to the Department of Mental Health and Mental Retardation and the Department of Human Resources, is excluded from this rider.

i. ADMINISTRATION PROGRAMS. It is the intent of the legislature that services provided by appropriations to the administration program of the various institutions of the Department of Mental Health and Mental Retardation shall not be supplemented by expenditures from other items of appropriation.

j. UNEXPENDED BALANCES. Except as otherwise provided by this paragraph, all unexpended and unobligated balances remaining from appropriations for fiscal year 1986 to the Department of Mental Health and Mental Retardation as of August 31, 1986, are reappropriated to the department to be placed in one or more special accounts in the Central office of the department which may be allocated or expended only for the purpose of complying with the provisions of existing settlement agreements in litigation dealing with residential, non-residential, and community based residential mental health and mental retardation services. This paragraph does not apply to

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS UNDER THE
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those unexpended and unobligated balances remaining from appropriations for fiscal year 1986 that the department is authorized by this Act to retain for specific purposes in fiscal year 1987.

SPECIAL PROVISIONS RELATING ONLY TO THE DEPARTMENT OF
 MENTAL HEALTH AND MENTAL RETARDATION AND THE
 DEPARTMENT OF HUMAN RESOURCES

Sec. 4. MEDICAL ASSISTANCE PROGRAMS. a. It is the intent of the Legislature that the Department of Mental Health and Mental Retardation, through agreements with the Department of Human Resources, shall maximize the amount of medical assistance paid on behalf of patients in state hospitals for mental disease and in state schools for the mentally retarded. Furthermore, the Department of Mental Health and Mental Retardation shall furnish a monthly report to the Governor's Budget and Planning Office and the Legislative Budget Office detailing the progress of this program, problems encountered in implementation, and the payments received pursuant to this program.

b. It is the intent of the Legislature that the Department of Mental Health and Mental Retardation, through agreements with the Department of Human Resources, shall utilize, to the maximum extent allowable, federal funds for all programs and services to the mentally ill and mentally retarded available under the provisions of Title XX of the Social Security Act of 1975 (P.L. 93-647). Such federal funds shall not be used to increase the amounts hereby appropriated to the Department of Mental Health and Mental Retardation, but, shall be used to reduce the amount of General Revenue expended.

c. (1) It is the intent of the Legislature that the provisions of 1915(c) of the Social Security Act be utilized in order to maximize funds available for the home and community-based services for persons with developmental disabilities (as defined in the ICF-MR Level of Care Criteria). The Texas Department of Mental Health and Mental Retardation shall certify and/or transfer appropriated state funds to the Texas Department of Human Resources so that it can claim federal financial participation through the provisions of 1915(c), Social Security Act.

(2) Any federal reimbursement resulting from this waiver exclusive of administrative overhead costs shall be directly applied to the programs authorized by this rider to further expand non-institutional home and community-based services.

(3) The Texas Department of Mental Health and Mental Retardation shall develop these home and community-based services through private, public, and non-profit providers. No funds shall be expended for services under this waiver where the average state cost per client per day exceeds the maximum client per day rate in the ICF-MR community-based program, except for cases individually exempted by the board of Human Resources. The opportunity to be considered for these services shall be afforded to persons residing in TDMHM state school ICF-MR facilities and to persons who meet the requirements for an ICF-MR level of care, but who are not residing in a TDMHM state school ICF-MR facility.

SPECIAL PROVISIONS RELATING ONLY TO THE DEPARTMENT OF
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 DEPARTMENT OF HUMAN RESOURCES
 (Continued)

(4) The Texas Department of Mental Health and Mental Retardation and the Texas Department of Human Resources shall provide a written status report to the Legislature no later than June 1, 1986, as to the programmatic and cost benefits of the application and implementation of the Home and Community-Based Services Waiver. This report shall include information regarding the number of state and community MHMR center employees as a result of the waiver rider and fiscal information regarding these additional employees. Furthermore, the Texas Department of Mental Health and Mental Retardation and the Texas Department of Human Resources shall provide a formal report to the 70th Legislature by December 1, 1986, on the programs funded under the Home and Community-Based Services Waiver.

a. It is the intent of the Legislature to comply with the provisions of existing settlement agreements in class action litigation against the Texas Department of Mental Health and Mental Retardation dealing with community-based residential mental health and mental retardation services by placing appropriate state school residents into public or private community facilities. Notwithstanding the provisions of Paragraph 35, page II-48, of this Act, the Texas Department of Human Resources shall contract with public or private providers for the provision of community-based services to certain persons who meet the requirements for an ICF-EK level of care. It is the intent of the Legislature that the Department of Human Resources adjust its rules restricting location and size of new facilities for community-based services to conform with available revenues. The Texas Department of Mental Health and Mental Retardation may provide funds to the Texas Department of Human Resources for contracts executed under this subsection. It is the intent of the Legislature to use Title XIX federal funds whenever possible in complying with the settlement agreement. This section does not restrict the use of funds for the development of community programs that are not covered by Title XIX of the Social Security Act.

c. The Texas Department of Mental Health and Mental Retardation and the Texas Department of Human Resources are authorized to extend Medicaid coverage for inpatient psychiatric, skilled nursing and intermediate care facility services to individuals age 65 and over in institutions for mental diseases. The Texas Department of Mental Health and Mental Retardation may certify or transfer funds appropriated for mental health services, excluding grants-in-aid to community mental health and mental retardation centers, to the Department of Human Resources to implement Medicaid mental health services.

The Department of Mental Health and Mental Retardation may also certify or transfer funds appropriated for contract treatment services, state grants-in-aid, and for outreach services of state hospitals and state centers to the Department of Human Resources in order to provide Medicaid mental health clinic services and to claim federal financial participation through the provisions of the Social Security Act. Designated providers receiving state grants-in-aid funds or contract treatment services may also certify or transfer funds they receive to the Department of Human Resources for the same purpose. The amount of funds to be certified or transferred for clinic services shall not exceed \$1.5 million for fiscal year 1986 and \$3.0 million for fiscal year 1987, except upon a finding of fact by the Governor that transfer of additional funds are necessary to provide essential services to the state's priority populations and will not result in additional expenditures of state funds.

SPECIAL PROVISIONS RELATING ONLY TO THE DEPARTMENT OF
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DEPARTMENT OF HUMAN RESOURCES
(Continued)

Notwithstanding other provisions of this Act, reimbursement for Medicaid mental health services up to, but not in excess of amounts required to provide the state's match for Medicaid mental health services delivered by community-based providers, shall be directly applied to the programs authorized by this section.

Prior to the transfer of any funds or any expenditure of funds to implement Medicaid mental health services, there must be a finding of fact by the Governor, with the advice of the Legislative Budget Board that the services will meet the needs of the state in an economic and efficient manner.

SPECIAL PROVISIONS RELATING ONLY TO THE SPECIAL SCHOOLS AND
INSTITUTIONS UNDER THE TEXAS YOUTH COMMISSION

Sec. 5. OTHER AGENCY FUNDS. Any unexpended balances remaining in Independent School District Funds, the Student Benefit Fund, the Canteen Revolving Funds and the Conference Account as of August 31, 1985, and August 31, 1986, and any revenues accruing to those funds are appropriated to those funds for the succeeding fiscal years. Funds collected by vocational training shops at Texas Youth Commission institutions, including unexpended balances as of August 31, 1985, are hereby appropriated for the purpose of purchasing and maintaining parts, tools, and other supplies necessary for the operation of those shops.

Sec. 6. EDUCATION IN PUBLIC SCHOOL SYSTEM. Any of the money appropriated by this Article to the Texas Youth Commission may be expended to pay another Independent School District for the education of students of Texas Youth Commission institutions.

Sec. 7. REVOLVING FUNDS. The Texas Youth Commission may establish out of any funds appropriated herein a revolving fund not to exceed Six Thousand Dollars (\$6,000) in the Central Office, and Six Thousand Dollars (\$6,000) in each institution, or facility under its direction. Payments for these revolving funds may be made as directed by the commission. Reimbursement to such revolving funds shall be made out of appropriations provided for in this Article.

Sec. 8. STUDENT EMPLOYMENT. Subject to the approval of the Texas Youth Commission, students residing in any Texas Youth Commission facility may be assigned necessary duties in the operations of the facility and be paid on a limited basis out of any funds available to the respective institutions or facility not to exceed Fifteen Thousand Dollars (\$15,000) a year for each institution and Five Thousand Dollars (\$5,000) a year for any other facility.

Sec. 9. EMOLUMENTS. The Superintendents, Assistant Superintendents and Business Managers of all institutions under the Texas Youth Commission shall each be furnished a house, utilities and laundry. The Texas Youth Commission may authorize expenditures from general operating expenses not to exceed \$175 per month in lieu of housing and utilities when quarters are not available on the grounds of the respective institutions for personnel authorized to receive same under the provisions of this Act. No other employees of these institutions shall be granted emoluments. Commissary privileges shall not be available to any employee of the Texas Youth Commission.

SPECIAL PROVISIONS RELATING ONLY TO THE SPECIAL SCHOOLS AND
INSTITUTIONS UNDER THE TEXAS YOUTH COMMISSION
(Continued)

Sec. 10. SERVICES TO EMPLOYEES. The Texas Youth Commission may require other personnel, as it deems necessary, to live on the grounds and purchase services of the institution. Services furnished by the institution shall be calculated at not less than the amounts stipulated in Section 2.b. of this Article.

Sec. 11. It is hereby declared to be legislative intent that the Texas Youth Commission should be limited in Article V to the work titles and group of Youth Activity Supervisor I 5190, Youth Activity Supervisor II 5191, Youth Activity Supervisor III 5192, and Youth Activity Supervisor IV 5193 in lieu of titles Correctional Officer I 4501, Correctional Officer II 4502, Correctional Officer III 4503, and Sergeant of Correctional Officers 4530, respectively.

Sec. 12. APPROPRIATIONS TRANSFERS. Notwithstanding other provisions of this Article, transfers may be made between items of appropriations to the Texas Youth Commission only as follows:

Within program appropriation item number 4., Institutional Services, appropriations for items other than 4.b., Utilities and 4.c., Student Care, are transferable from one sub-item to another sub-item within the program appropriation. Appropriations for any sub-item except 4.b., Utilities, may be transferred into 4.c., Student Care. Appropriations for any sub-item may be transferred into 4.b., Utilities.

The Texas Youth Commission is authorized to transfer an amount not to exceed \$53,156 for each year of the biennium from any line item to program 2., Administrative Support, for computer maintenance costs.

Such transfers shall be made only upon the advance written approval of the Texas Youth Commission. The Texas Youth Commission shall consider the following among other considerations in their determination to make the transfers provided for in this paragraph: Unanticipated institutional population gains or losses, unanticipated increases in physical plant and other program operating cost requirements, and expenditures required by court orders. Certified copies of any and all transfers of funds approved by the commission shall be filed with the State Comptroller, Governor's Office of Budget and Planning and the Legislative Budget Office.

Sec. 13. Funds appropriated herein to 4., Institutional Services, 5.b., Parole Services, 5.c., Contract Care Service Grants and 5.e., Residential Services under the control of the Texas Youth Commission may be transferred to 4., Institutional Services, 5.b., Parole Services, 5.c., Contract Care Service Grants and 5.e., Residential Services in those instances where, as a result of the changing needs of the total client population the Texas Youth Commission determines that:

A. Children should be assigned to a program where funds are not available for their care; or

B. Length of stay in a particular program should be increased, thereby causing an increase in population and a need for additional funding.

SPECIAL PROVISIONS RELATING ONLY TO THE SPECIAL SCHOOLS AND
INSTITUTIONS UNDER THE TEXAS YOUTH COMMISSION
(Continued)

Sec. 14. When the Texas Youth Commission determines that such expenditures will result in greater economy to the state, funds allocated to any institution or facility under the control of the Texas Youth Commission (including the Central Office) may be expended to reimburse any other such institution or facility for the actual cost of non-routine maintenance and repair services, warehouse and supply services, multilith services, student transportation, training services and vehicle maintenance furnished to the reimbursing institution or facility.

Sec. 15. The Texas Youth Commission may transfer from grant funds accepted, all amounts approved for indirect costs and other administrative fees allowed by agreement with the agency administering the grant or the grantor, into the regular appropriations to the Central Office or to the institutions under its control. Any such amounts shall be appropriated for the cost of salaries, supplies, and the operating costs of the activities funded by the regular appropriations.

Sec. 16. (a) Each principal, supervisor, classroom teacher, or educational aide employed in an institution operated by the Texas Youth Commission shall receive a monthly salary to be computed as follows: The applicable monthly salary rate plus increments specified in, Section 16.056, Texas Education Code, as amended, shall be multiplied by twelve to arrive at an annual salary rate. Such rate shall be divided by the number of days required by that bill for twelve-month employees, and the resulting daily rate shall be multiplied by the number of days required of Texas Youth Commission educators, resulting in the adjusted annual salary. The adjusted annual salary is to be divided by twelve to arrive at the monthly rate.

(b) The Texas Youth Commission may authorize salary rates at amounts above the adjusted annual salary arrived at the preceding formula, but such rates, including longevity for persons commencing employment on September 1, 1983, or thereafter, shall never exceed the rates of pay for like positions paid in the public schools of the city in which the Texas Youth Commission institution is located. Any authorized local increments will be in addition to adjusted annual salaries.

Sec. 17. As compensation for services rendered, any institution or facility under the jurisdiction of the Texas Youth Commission may provide free meals for food service personnel, and volunteer workers, and may furnish housing facilities, meals and laundry service in exchange for services rendered by interns. Free meals may also be provided to: Youth Activity Supervisors in all programs and to Caseworkers in the camping program of the Crockett State School and the wilderness challenge program at the Brownwood State School.

RECAPITULATION—ARTICLE II
HEALTH, WELFARE AND REMABILITATION AGENCIES

	FISCAL YEAR 1986		
	GENERAL REVENUE	OTHER FUNDS	TOTAL
Commission on Alcoholism	\$ 5,227,708	\$ 5,100,122	\$ 10,327,830
Commission for the Blind	5,248,550	15,102,925	20,351,475
Commission for the Deaf	691,861	20,000	711,861
Department of Health, Texas	126,980,589	124,775,194	251,755,783
Chest Hospitals:			
San Antonio State Chest Hospital	9,670,300	729,335	10,399,635
South Texas Hospital	<u>5,418,542</u>	<u>382,234</u>	<u>5,800,776</u>
Subtotal, Chest Hospitals	<u>\$ 15,088,842</u>	<u>\$ 1,111,569</u>	<u>\$ 16,200,411</u>
Total, Texas Department of Health--All Units	<u>\$ 142,069,431</u>	<u>\$ 125,886,763</u>	<u>\$ 267,956,194</u>
Health and Human Services Coordinating Council	\$ 96,529	\$ 273,455	\$ 369,984
Department of Mental Health and Mental Retardation			
Central Office	57,216,300	3,104,512	60,320,812
Centralized Food Purchase Fund	13,628,887		13,628,887
Contract Treatment Services and State Grants-in-Aid	78,190,636	12,904,885	91,095,521
Leander Rehabilitation Facility	150,848	4,000	154,848
State Centers	23,244,271	2,331,886	25,576,157
State Mental Hospitals	172,930,568	4,149,731	177,080,299
State Schools for the Mentally Retarded	236,094,118	10,223,885	246,318,003
Houston Psychiatric Hospital	<u>6,000,000</u>		<u>6,000,000</u>
Total, Department of Mental Health and Mental Retardation-- All Units	<u>\$ 587,455,628</u>	<u>\$ 32,716,899</u>	<u>\$ 620,174,527</u>

RECAPITULATION—ARTICLE II
HEALTH, WELFARE AND REHABILITATION AGENCIES
(Continued)

	FISCAL YEAR 1986		
	GENERAL REVENUE	OTHER FUNDS	TOTAL
Texas Rehabilitation Commission	\$ 25,865,724	99,721,293	\$ 125,587,017
Department of Human Resources	955,082,306	1,403,965,609	2,359,047,915
Youth Commission, Texas	<u>47,149,568</u>	<u>2,437,936</u>	<u>49,587,504</u>
GRAND TOTAL, ARTICLE II - HEALTH, WELFARE AND REHABILITATION AGENCIES	<u>\$1,768,887,305</u>	<u>\$1,685,227,002</u>	<u>\$3,454,114,307</u>

RECAPITULATION—ARTICLE II
HEALTH, WELFARE AND REHABILITATION AGENCIES

	FISCAL YEAR 1967		
	GENERAL REVENUE	OTHER FUNDS	TOTAL
Commission on Alcoholism	\$ 5,266,120	\$ 5,105,050	\$ 10,371,170
Commission for the Blind	4,765,169	15,568,028	20,333,197
Commission for the Deaf	693,361	20,000	713,361
Department of health, Texas	128,478,124	124,936,484	253,414,608
Chest Hospitals:			
San Antonio State Chest Hospital	9,689,694	720,454	10,410,148
South Texas Hospital	5,413,393	382,234	5,795,627
Subtotal, Chest Hospitals	\$ 15,103,087	\$ 1,102,688	\$ 16,205,775
Total, Texas Department of Health--All Units	\$ 143,581,211	\$ 126,041,172	\$ 269,622,383
Health and Human Services Coordinating Council	\$ 96,529	\$ 266,105	\$ 362,634
Department of Mental Health and Mental Retardation:			
Central Office	51,411,068	2,705,306	54,116,374
Centralized Food Purchase Fund	13,628,887		13,628,887
Contract Treatment Services and State Grants-in-Aid	78,190,636	12,904,885	91,095,521
Leander Rehabilitation Facility	150,848	4,000	154,848
State Centers	23,249,393	2,326,764	25,576,157
State Mental Hospitals	172,925,474	4,154,825	177,080,299
State Schools for the Mentally Retarded	236,053,290	10,264,713	246,318,003
Fort Worth Psychiatric Hospital	2,140,139		2,140,139
Houston Psychiatric Hospital	14,590,000		14,590,000
Total, Department of Mental Mental Health and Mental Retardation-- All Units	\$ 522,339,735	\$ 32,360,493	\$ 624,700,228
Texas Rehabilitation Commission	\$ 26,225,007	102,374,671	\$ 128,599,678

· RECAPITULATION-ARTICLE II
HEALTH, WELFARE AND REHABILITATION AGENCIES
(Continued)

	FISCAL YEAR 1987		
	GENERAL REVENUE	OTHER FUNDS	TOTAL
Department of human Resources	933,106,615	1,419,358,519	2,352,465,134
Youth Commission, Texas	48,722,382	2,459,991	51,182,373
GRAND TOTAL, ARTICLE II - HEALTH, WELFARE AND REHABILITATION AGENCIES	\$1,754,796,129	\$1,703,554,029	\$3,458,350,158

ARTICLE III
AGENCIES OF PUBLIC EDUCATION

Section 1. The several sums of money hereinafter specified, or so much thereby as may be necessary, are hereby appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the operation, maintenance, or improvements of the various agencies of public education and of the other institutions, agencies and purposes named herein for the biennium beginning September 1, 1985.

TEXAS CENTRAL EDUCATION AGENCY - PROGRAMS

	For the Years Ending August 31, <u>1986</u>	August 31, <u>1987</u>
1. Foundation School Program		
Allocations to Local Schools		
a. Basic Allotment, estimated	\$4,395,253,571	\$4,499,822,406
b. Special Education Allotment	494,807,467	505,852,396
c. Compensatory Education Allotment	331,432,510	340,510,993
d. Bilingual Education Allotment	36,277,170	37,371,194
e. Vocational Education Allotment	252,733,829	258,461,358
f. Transportation, estimated	183,254,452	192,203,095
g. Education Improvement Career Ladder Allotment, estimated	<u>356,142,480</u>	<u>424,531,520</u>
Subtotal, "FSP" Sec. 16.252	<u>\$6,049,901,479</u>	<u>\$6,258,752,962</u>
n. Less: Local Share, net	<u>-1,916,499,786</u>	<u>-1,978,080,898</u>
i. State's Share, estimated and sums certain	\$4,133,401,693	\$4,280,672,064
j. Experienced Teacher Allotment, estimated	39,207,635	41,248,388
k. Enrichment Equalization Aid	474,490,927	491,888,042
Subtotal, Sec. 16.254(d)	<u>\$4,647,100,255</u>	<u>\$4,813,808,494</u>
l. Equalization Transition	35,000,000	17,500,000
m. Statewide Programs for Visually Handicapped	6,673,820	7,149,000
n. Regional Day Schools, leaf	25,796,450	27,633,200
o. Regional Media Centers, estimated	2,888,727	2,967,854
p. Computer Services, estimated	2,888,727	2,967,854
q. Education Service Centers	7,333,857	7,333,857
r. Incentive Aid, estimated	400,000	400,000
s. Sick Leave, estimated	5,250,000	5,250,000
t. Community Education	1,505,000	752,500
u. Gifted and Talented	4,853,600	4,945,700
v. State Schools, estimated, Section 30.83	2,385,000	2,385,000
w. Less Prior Year Adjustments	- 3,750,000	- 4,700,000
x. Pre-kindergarten	36,266,400	44,990,000
y. Summer School	<u>5,727,942</u>	<u>5,984,960</u>

6 U.S.

TEXAS CENTRAL EDUCATION AGENCY - PROGRAMS
(Continued)

Total, Foundation School Program, State Aid	\$4,780,319,778	\$4,939,368,419
2. Adult and Adult Vocational Education	\$ 7,500,000	\$ 7,500,000
3. State Textbook Fund:		
a. For textbooks and for bilingual and kindergarten systems and materials	\$ 69,631,700	\$ 112,122,850
b. For Freight, estimated	925,000	1,179,750
c. For Braille and Large Type Textbooks	625,000	786,500
Subtotal, State Textbook Fund	\$ 71,181,700	\$ 114,089,100
4. School Lunch Program, estimated	\$ 15,000,000	\$ 15,000,000
5. Federal Funds Allocations to Public Schools, estimated	\$ 661,410,204	\$ 690,724,704
6. Vocational/Technical Education:		
a. Federal Funds Allocations: Formula, estimated	\$ 39,484,633	\$ 39,484,633
b. Federal Funds Allocations: Discretionary, estimated	5,311,414	5,311,414
c. Industrial Start-Up Training	1,780,000	U.B.
d. Apprenticeship Training	500,000	250,000
Subtotal, Vocational/Technical Education Programs, Sums Certain and Estimated	\$ 47,076,047	\$ 45,046,047
7. School-Community Guidance Center	\$ 3,000,000	\$ U.B.
8. Testing and Appraisal	6,570,720	U.B.
9. Teacher Certification Assessment	1,840,000	U.B.
10. Accreditation, Training and Curriculum	2,000,000	1,500,000 U.B.
11. Research, Development and Evaluation	1,000,000	U.B.
FUND TOTAL, TEXAS CENTRAL EDUCATION AGENCY, PROGRAMS, SUMS CERTAIN AND ESTIMATED	\$5,596,898,449	\$5,813,228,270

Method of Financing:

Out of General Revenue Fund
No. 001:

Vocational/Technical Education:		
a. Industrial Start-Up Training	\$ 1,780,000	\$ U.B.
b. Apprenticeship Training	500,000	250,000
Subtotal, Vocational/Technical Education	\$ 2,280,000	\$ 250,000

TEXAS CENTRAL EDUCATION AGENCY - PROGRAMS
(Continued)

Adult Education	\$ 7,500,000	\$ 7,500,000
School Lunch Program, estimated	15,000,000	15,000,000
School-Community Guidance Centers	3,000,000	U.B.
Testing and Appraisal	6,570,720	U.B.
Teacher Certification Assessment	1,840,000	U.B.
Accreditation, Training and Curriculum	2,000,000	1,500,000 E U.B.
Research, Development and Evaluation	<u>1,000,000</u>	<u>U.B.</u>
Subtotal, General Revenue Fund exclusive of Foundation School Program	<u>\$ 39,190,720</u>	<u>\$ 24,250,000</u>
Out of General Revenue Fund No. 001 to assure financing of the Foundation School Program, estimated including any transfers to the Foundation School Fund No. 193 for appropriations to:		
a. State Schools, Sec. 30.83(c)	\$ 1,317,000	\$ 1,317,000
b. Local Schools	<u>4,249,037,778</u>	<u>4,408,086,419</u>
Total, General Revenue Fund and Fund 193, Sums Certain and Estimated	<u>\$4,289,545,498</u>	<u>\$4,433,653,419</u>
Out of Available School Fund No. 002:		
Allocations to State Schools, estimated	\$ 1,068,000	\$ 1,068,000
Allocations to Local Schools, estimated	<u>528,897,000</u>	<u>528,897,000</u>
Total, Available School Fund No. 002, estimated	<u>\$ 529,965,000</u>	<u>\$ 529,965,000</u>
Out of the State Textbook Fund No. 003:		
Transfer from the Available School Fund to the State Textbook Fund, only the amount which together with other revenues of the State Textbook Fund is necessary to finance the following:		
a. For textbooks and for kindergarten systems and materials	\$ 69,631,700	\$ 112,122,850
b. For Freight, estimated	925,000	1,179,750
c. For Braille and Large Type Textbooks	<u>625,000</u>	<u>786,500</u>
Subtotal, State Textbook Fund	<u>\$ 71,181,700</u>	<u>\$ 114,089,100</u>
Total, State Funds, Programs, Sums Certain and Estimated	<u>\$4,690,692,198</u>	<u>\$5,077,707,519</u>

TEXAS CENTRAL EDUCATION AGENCY - PROGRAMS
(Continued)

Federal Funds

Out of H.E.W., Fund No. 148:

Vocational/Technical Education

a. Federal Funds Allocation - Formula, estimated	\$ 39,484,633	\$ 39,484,633
b. Federal Funds Allocation - Discretionary, estimated	<u>5,311,414</u>	<u>5,311,414</u>

Subtotal, Vocational/Technical Education, Programs, estimated \$ 44,796,047 \$ 44,796,047

Allocations to Local Schools, estimated \$ 392,910,204 \$ 398,724,704

Subtotal, Programs, Fund No. 148 \$ 437,706,251 \$ 443,520,751

Department of Agriculture, Fund No. 171:

Allocations to Local Schools, estimated \$ 268,500,000 \$ 292,000,000

Subtotal, Programs, Fund No. 171 \$ 268,500,000 \$ 292,000,000

Subtotal, Federal Funds, estimated \$ 706,206,251 \$ 735,520,751

TOTAL, METHOD OF FINANCING \$5,596,898,449 \$5,813,228,270

1. Special Education Allotment: If for any year for which funds are appropriated by this Act the cost of the special education allotment as determined under Section 16.151 of the Texas Education Code exceeds the amount for that year set forth in line 1.b. above, the commissioner shall reduce each district's allocation per each weighted pupil used in calculating the cost of the special education allotment by an amount equal to the quotient that results from dividing the excess by the statewide total number of weighted special education students used in calculating the cost of the special education allotment.

2. Compensatory Education Allotment: If for any year for which funds are appropriated by this Act the cost of the compensatory education allotment as determined under Section 16.152 of the Texas Education Code exceeds the amount for that year set forth in line 1.c. above, the commissioner shall reduce each district's allocation per weighted educationally disadvantaged student used in calculating the cost of the compensatory education allotment by an amount equal to the quotient that results from dividing the excess by the statewide total number of weighted educationally disadvantaged students used in calculating the cost of the compensatory education allotment.

3. Bilingual Education Allotment: If for any year for which funds are appropriated by this Act the cost of the bilingual education allotment as determined under Section 16.153 of the Texas Education Code exceeds the amount for that year set forth in line 1.d. above, the commissioner shall reduce each district's allocation per weighted student in average daily attendance in a bilingual education or special language program used in calculating the cost of the bilingual education allotment by an amount equal to the quotient that results from dividing the excess by the statewide total number of weighted students in average daily attendance in a bilingual education or

TEXAS CENTRAL EDUCATION AGENCY - PROGRAMS
(Continued)

special language program used in calculating the cost of the bilingual education allotment.

4. Vocational Education Allotment: If for any year for which funds are appropriated by this Act the cost of the vocational education allotment as determined under Section 16.155 of the Texas Education Code exceeds the amount for that year set forth in line 1.e. above, the commissioner shall reduce each district's allocation per each weighted full-time equivalent student in average daily attendance in an approved vocational education program used in calculating the cost of the vocational education allotment by an amount equal to the quotient that results from dividing the excess by the statewide total number of weighted full-time equivalent students in average daily attendance in approved vocational education programs used in calculating the cost of the vocational education allotment.

5. Transportation Cost Allotment

Pursuant to Section 16.156 of the Texas Education Code, the appropriation for funding regular transportation programs for the 1985-86 and 1986-87 school years shall be calculated on the following basis:

<u>Linear</u> <u>Density Grouping</u>	<u>Allocation Per Mile</u> <u>of Approved Route</u>
2.40 and above	\$1.43
1.65 to 2.40	1.25
1.15 to 1.65	1.11
.90 to 1.15	.97
.65 to .90	.88
.40 to .65	.79
up to .40	.68

Pursuant to Section 16.156 of the Texas Education Code, the maximum mileage rate for special education transportation shall be \$1.08 per mile. Private transportation rates shall be \$0.25 per mile or a maximum of \$876 per pupil for both special education and isolated areas as defined in Subsections 16.156(g) and 16.156(e).

6. Regional Media Centers

Expenditures authorized in Item No. 1.o., Regional Media Centers, estimated, shall not exceed an amount equal to \$1.00 for the 1985-86 school year and \$1.00 for the 1986-87 school year per student in average daily attendance for the next preceding school year in participating districts.

7. Computer Services

Expenditures authorized in Item No. 1.p., Computer Services, estimated, shall not exceed an amount equal to \$1.00 for the 1985-86 school year and \$1.00 for the 1986-87 school year per student in average daily attendance in the public schools of Texas in the next preceding school year.

8. Education Service Centers

The Central Education Agency shall continue and improve as necessary a standardized reporting system for Regional Education Service Center budgets and personnel rosters including salaries, consultant services, and fringe benefits. In order to expend state funds, Regional Education Service Centers must comply with this reporting requirement and provide the necessary information to the Commissioner of Education. The Commissioner shall furnish these reports to the State Board of Education for transmittal, along with recommendations for change, modification, or improvement, to the Legislative Budget Board and the Governor's Budget and Planning Office.

TEXAS CENTRAL EDUCATION AGENCY - PROGRAMS
(Continued)

9. It is the intent of the Legislature that the grant to a school district financed from the appropriation for community education be regarded as state aid to initiate a program which, if continued, must be financed from local financial support.

10. State Textbook Fund

Any amount expended for Textbook Administration, including new textbooks, rebinding, and other expenses connected therewith, including any of the purposes in "Agency Administration" shall be paid out of the State Textbook Fund. A transfer of funds from the Available School Fund to the State Textbook Fund is authorized in an amount which together with other revenues of the State Textbook Fund is sufficient to finance the sum certain appropriation from the State Textbook Fund for the biennium ending August 31, 1987.

11. It is expressly provided that the pre-school day care programs, such as the Early Childhood Program for Educationally Disadvantaged Children and Special Education and Training for Pre-School Handicapped Children administered by the Texas Education Agency, are day care programs and the funds expended in those programs on behalf of children meeting eligibility requirements in accordance with interagency contracts with the Texas Education Agency under the day care program of the Social Security Act shall be considered as expenditures for day care.

12. All promotional activity for industrial start-up training, Item 6.C., shall be done only by the Texas Economic Development Commission. No funds from this appropriation for industrial start-up training shall be expended for administrative costs. In no case shall the wage rate paid by the state for the instructors in industrial start-up training projects be greater than the rate paid by the industry for the occupation. No business firm may use more than ten percent (10%) of the amount appropriated in each fiscal year. At least ten percent (10%) of the Plant Expansion and New Plant Start-up funds shall be used for expansion of existing Texas industries. The Texas Education Agency shall do follow-up reports on each industrial start-up training project setting forth information on costs, including unit costs, and information on personnel trained.

13. When reviews and audits of allocations to school districts reveal the allocations previously made were greater or less than the amounts found to be due, the Central Education Agency is authorized to recover or pay the sums necessary to adjust to the correct amounts. All such amounts recovered shall become a part of the Foundation School Fund or General Revenue Fund, and the amount necessary to make such additional payments to the School Districts are hereby appropriated from the Foundation School Fund or General Revenue Fund.

14. Allocations to local school districts of funds appropriated hereinabove to the Texas Central Education Agency are contingent upon the local school districts' regularly and prominently displaying on or about school premises the flag of the State of Texas.

15. None of the funds appropriated to the Texas Central Education Agency may be used to prohibit the practice of transporting eligible and ineligible pupils on the same buses by those districts which choose to transport ineligible pupils at local expense.

TEXAS CENTRAL EDUCATION AGENCY - PROGRAMS
(Continued)

16. School-Community Guidance Center

The Central Education Agency is hereby authorized to place any funds appropriated for the operation of the School Community Guidance Centers in the urban areas reflecting high concentrations of adjudicated persons. Such funds shall be used by public schools to identify and serve student populations in order to decrease the incidence of disruptive behavior and decrease contacts with the Criminal Justice System. Each governmental agency concerned with children shall cooperate with the School Community Guidance Centers on the request of the superintendent of schools. The Central Education Agency shall evaluate all programs and make recommendations to the Legislature.

17. Contingent upon enactment of legislation restoring prior law funding for kindergarten, and contingent upon there being no legislation passed permitting a change in the maximum entitlement per student in average daily attendance used in calculating the enrichment equalization allotments, the basic allotment per ADA shall be recalculated. The recalculation shall ensure that the funds made available through the change in kindergarten funding are allocated through the basic allotment. The basic allotment shall be adjusted to an estimated level of \$1,370 in fiscal year 1986 and in fiscal year 1987. The Foundation School Budget Committee is authorized to adjust the amounts appropriated for the special allotments in Chapter 16, Subchapter D, Texas Education Code, to correspond with the increase in the basic allotment, and such amounts are hereby appropriated.

18. The amount appropriated in Item 8 is to be used in part to finance the validation and administration of examinations which test the ability of the examinees, who have not taken a certification examination under Section 13.032(e), Texas Education Code, to read and write with sufficient skill and understanding to perform satisfactorily as professional teachers or administrators. The appropriation is to be used, also, for financing the training and certification of appraisers of teacher performance for career ladder purposes (TEC 13.302).

19. It is the intent of the Legislature that school districts be authorized to use a portion of compensatory education allotments for the education of students in school community guidance centers and alternative education programs.

20. It is the intent of the Legislature that the reference to "funds available" in Section 11.32(f), Texas Education Code, includes funds maintained by regional education service centers as unobligated balances. In allocating the money appropriated in Item 1.g., the State Board of Education shall take into account to the extent possible under law the ability of each regional education service center to fund its programs using unobligated state funds. The Board may adopt reasonable rules to govern the system of allocation.

21. GIFTED AND TALENTED ALLOTMENT. Contingent on adoption of House Bill No. 1393, line 1.u. Gifted and Talented will be deleted and replaced by a line which will follow vocational education allotment as line "ee. Gifted and Talented" with a foundation school program cost of \$6,901,949 in fiscal 1986 and \$7,040,030 in fiscal 1987. If the amount of state aid to be paid to school districts for support of gifted and talented programs attributable to line ee. is determined by the Foundation School Budget Committee to be less than \$4,853,600 in fiscal 1986 and \$4,945,700 in fiscal 1987, the Central Education Agency may allocate the difference, under rules of the State Board of Education, to school districts for the support of gifted and talented programs. If the total amount of funds allotted under this section before a date set by rule of the State Board of Education is less than

TEXAS CENTRAL EDUCATION AGENCY - PROGRAMS
(Continued)

the total amount appropriated for a school year, the commissioner shall distribute the remainder proportionately to the districts that have received an allotment, and no other districts are eligible for an allotment for that school year.

22. The following amounts are for financing Windham Independent School District (I.S.D.) included in the above line item appropriations to the Texas Education Agency.

Windham I.S.D.

	For the Years Ending	
	August 31, 1986	August 31, 1987
(1) Foundation School Program		
a. Basic Allotment, estimated	\$ 11,471,043	\$ 12,044,595
b. Special Education Allotment	2,089,576	2,194,055
d. Bilingual Education Allotment	13,936	13,936
e. Vocational Education Allotment	4,135,384	4,342,153
g. Educational Improvement Career Ladder Allotment, estimated	<u>238,169</u>	<u>297,711</u>
i. State's Share	<u>\$ 17,948,108</u>	<u>\$ 18,892,450</u>
Total, FSP, State Aid	<u>\$ 17,948,108</u>	<u>\$ 18,892,450</u>
(5) Federal Funds, estimated	<u>\$ 697,288</u>	<u>\$ 697,288</u>
(6) Vocational/Technical Education		
a. Federal Fund Allocations: Formula, estimated	\$ 110,079	\$ 110,079
d. Apprenticeship Training	<u>130,916</u>	<u>130,916</u>
Subtotal, Vocational/Technical Education	<u>\$ 240,995</u>	<u>\$ 240,995</u>
Total, Windham ISD	<u>\$ 18,886,391</u>	<u>\$ 19,830,733</u>
Method of Financing:		
Fund 193	\$ 17,948,108	\$ 18,892,450
Fund 001	130,916	130,916
Fund 148, estimated	<u>807,367</u>	<u>807,367</u>
Total, Method of Financing, Windham ISD	<u>\$ 18,886,391</u>	<u>\$ 19,830,733</u>

Funds are to be expended only for academic and vocational education programs approved by the Texas Education Agency. The State Board of Education shall adopt necessary rules to implement these provisions and to ensure accountability for the expenditure of these funds.

23. RESEARCH, DEVELOPMENT AND EVALUATION. The State Board of Education is authorized to make transfers from the appropriation in Item 11. Research, Development and Evaluation to Item 10. Accreditation, Training and Curriculum when it is in the best interest of the State to make such transfers; provided, however, notice of any transfers shall be shown in the minutes of the State Board of Education. Copies of these minutes shall be filed with the Governor's Budget and Planning Office, Legislative Budget Board, State Auditor, and Legislative Reference Library.

TEXAS CENTRAL EDUCATION AGENCY - PROGRAMS
(Continued)

24. APPRENTICESHIP TRAINING. The State Board of Education is authorized to increase the amount appropriated in Item 6.d. Apprenticeship Training by the use of federal funds provided that the maximum appropriated for this purpose and financed from General Revenue and federal funds, together, shall not exceed \$2,090,422 in each year of the biennium ending August 31, 1987, and that amount is hereby appropriated.

25. The amount appropriated for the "Subtotal, Section 16.254(d)" is a sum certain amount with the exception that the Commissioner of Education is authorized to adjust the amount set forth in this Act as may be necessary to reflect the use of the latest and best information as to the number of pupils used in determining the Basic Allotment (Item 1.a.), and the Foundation School Budget Committee is authorized to adjust the amount of the "Subtotal, Section 16.254(d)" accordingly, and such amount is hereby appropriated. The Foundation School Budget Committee is also authorized to adjust the amount of the basic and special allotments to correspond with statutory changes in the amount of the basic allotment, and such amounts are hereby appropriated. If any element included in the "Subtotal, Section 16.254(d)" is eliminated by amendment to its statutory authorization for fiscal 1986 or fiscal 1987, the amount for that line item shall be added to the amount appropriated for Item "1.a. Basic Allotment, estimated" by increasing the basic allotment for each student in average daily attendance authorized in Section 16.101, Texas Education Code. If legislation is enacted adding a special allotment to, or amending, Chapter 16, Subchapter C or Subchapter D, the Foundation School Budget Committee is authorized to adjust the "Subtotal, Section 16.254(d)" accordingly, and such amount is hereby appropriated.

26. State funds appropriated under this Act shall not be used in the development and administration of an exit level assessment instrument under Sections 21.551, et seq., Texas Education Code, which tests objectives in which eleventh graders would not have reasonably been expected to receive instructions in previous courses.

The Legislature reaffirms its intent that the exit level test in mathematics and English language arts required for a high school diploma shall be designed to test minimum basic skills and competencies and not to emulate college entrance examinations. The terms "eleventh grade level" and "twelfth grade level" contained in Section 21.551 of current law are defined as grade placements rather than standardized achievement levels.

The requirement for satisfactory performance shall be established at a reasonable level for those students projected to graduate in May 1987 and shall be adjusted in subsequent years as determined appropriate by the State Board of Education.

TEXAS CENTRAL EDUCATION AGENCY

	FOR the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----
1. General Management		
a. Commissioner of Education	\$ 65,400	\$ 65,400
b. General Management	2,396,052	2,396,052
2. Professional Development and Support	4,134,407	4,134,407
3. Internal Management	6,934,118	6,934,118
4. Planning, Research and Curriculum	3,772,199	3,774,959
5. School Support	4,063,968	4,062,548

TEXAS CENTRAL EDUCATION AGENCY
(Continued)

6. Finance and Program Administration:		
a. State Finance	3,847,417	3,847,617
b. Special Education	3,488,225	3,488,225
c. Occupational Education	4,202,648	4,202,648
d. Special Populations	<u>3,222,858</u>	<u>3,222,858</u>
Subtotal, Agency Administration, estimated	<u>\$ 36,127,292</u>	<u>\$ 36,128,832</u>
7. Advisory Council for Technical/Vocational Education, estimated		
	<u>\$ 222,546</u>	<u>\$ 223,746</u>
GRAND TOTAL, TEXAS EDUCATION AGENCY, AGENCY ADMINISTRATION	<u>\$ 36,349,838</u>	<u>\$ 36,352,578</u>

Method of Financing:

Out of General Revenue Fund No. 001:

General Management	\$ 1,679,754	\$ 1,805,854
Professional Development and Support	668,455	1,327,455
Internal Management	4,429,596	4,429,596
Planning, Research and Curriculum	2,892,666	2,895,426
School Support	2,448,066	2,687,898
Finance and Program Adminis- tration:		
a. State Finance	3,145,138	3,145,338
b. Special Education	649,773	649,773
c. Occupational Education	2,101,324	2,101,324
d. Special Populations	<u>953,233</u>	<u>953,233</u>
Subtotal, Agency Administration	<u>\$ 18,968,005</u>	<u>\$ 19,995,897</u>
Advisory Council for Technical/Vocational Education	<u>\$ 14,546</u>	<u>\$ 15,746</u>
Subtotal, Agency Administration, General Revenue Fund	<u>\$ 18,982,551</u>	<u>\$ 20,011,643</u>

Out of the State Textbook Fund
No. 003:

Transfer from the Available School
Fund to the State Textbook Fund,
only the amount which together with
other revenues of the State
textbook Fund is necessary to
finance Agency Administration:

General Management	\$ 22,145	\$ 22,145
Professional Development and Support	1,096,072	1,096,072
Internal Management	169,929	169,929
Finance and Program Administration:		
1. State Finance	<u>15,661</u>	<u>15,661</u>

TEXAS CENTRAL EDUCATION AGENCY
(Continued)

Subtotal, Agency Administration, Fund 003	\$ 1,303,807	\$ 1,303,807
Out of the Certification and Proprietary School Fees, Fund No. 001:		
General Management, estimated	\$ 768	\$ 768
Professional Development and Support, estimated	1,725,715	1,066,715
School Support, estimated	<u>623,441</u>	<u>392,182</u>
Subtotal, Certification and Proprietary School Fees (Appropriated Revenues in the General Revenue Fund), estimated	\$ 2,349,924	\$ 1,449,672
Out of the Guaranteed Bond Program Fund (Sec. 20.905):		
General Management, estimated	\$ 111,100	\$ 70,000
Subtotal, Agency Administration, Guaranteed Bond Program Fund, estimated	\$ 111,100	\$ 70,000
Out of the Statewide Book Fund:		
General Management, estimated	\$ 135,000	\$ 50,000
Subtotal, Agency Administration, Statewide Book Fund, estimated	\$ 135,000	\$ 50,000
Total State Funds for Agency Administration, Sums Certain and Estimated	\$ 22,882,382	\$ 22,885,122
<u>Federal Funds</u>		
Out of H.E.W., Fund No. 148:		
General Management, estimated	\$ 499,360	\$ 499,360
Professional Development and Support, estimated	644,165	644,165
Internal Management, estimated	2,260,786	2,260,786
Planning, Research and Curriculum, estimated	879,533	879,533
School Support, estimated	444,834	444,834
Finance and Program Administration:		
a. State Finance, estimated	282,538	282,538
b. Special Education, estimated	2,838,452	2,838,452
c. Occupational Education, estimated	2,101,324	2,101,324
d. Special Populations, estimated	<u>2,269,625</u>	<u>2,269,625</u>
Subtotal, Agency Administration, estimated	\$ 12,220,617	\$ 12,220,617

TEXAS CENTRAL EDUCATION AGENCY
(Continued)

Advisory Council for Technical/Vocational Education, estimated	\$	208,000	\$	208,000
Subtotal, Agency Administration, Fund No. 148	\$	12,428,617	\$	12,428,617
Department of Agriculture, Fund No. 171:				
General Management	\$	11,535	\$	11,535
Internal Management		73,807		73,807
Finance and Program Administration:				
a. State Finance		404,080		404,080
Subtotal, Agency Administration, Fund No. 171	\$	489,422	\$	489,422
Veterans Administration, Fund No. 169:				
General Management	\$	1,790	\$	1,790
School Support		547,627		547,627
Subtotal, Veterans Adminis- tration, Fund No. 169	\$	549,417	\$	549,417
Subtotal, Federal Funds, estimated	\$	13,467,456	\$	13,467,456
TOTAL, METHOD OF FINANCING, AGENCY ADMINISTRATION	\$	36,349,938	\$	36,352,578

Schedule of Exempt Positions

Commissioner of Education (plus supplement from earned federal funds)	\$	65,400	\$	65,400
Deputy Commissioners, 3		55,400		55,400
Deputy Commissioners, 3		53,900		53,900
Deputy Commissioners, 2		51,900		51,900
Associate Commissioners, 9		46,700		46,700
Executive Director, Advisory Council for Technical/ Vocational Education		46,700		46,700

1. In the event of expansion of Federal programs or inauguration of new State-Federal programs to be administered by the Texas Education Agency, the agency shall not be limited in use of federal funds by the appropriations above for Agency Administration.

2. State Textbook Fund

A transfer of funds from the Available School Fund to the State Textbook Fund is authorized in an amount which together with other revenues of the State Textbook Fund is sufficient to finance the sum certain appropriation from the State Textbook Fund for the biennium ending August 31, 1987.

TEXAS CENTRAL EDUCATION AGENCY
(Continued)

3. All balances now on hand and all current fees collected from applicants for teachers' certificates are hereby appropriated to the Texas Education Agency for teachers certification administration, including any of the purposes named in Agency Administration. The cost of certification administration shall be financed entirely from revenues and balances from certification fees.

4. All balances now on hand and all current fees collected from applications for certification of proprietary schools and registration fees for representatives of proprietary schools are hereby appropriated to the Texas Education Agency for proprietary schools administration, including any of the purposes named in Agency Administration. The cost of proprietary school administration shall be financed entirely from revenues and balances from proprietary school fees and federal funds. All fees collected for name and address changes, courses and teacher approvals, applications for degree granting authority, other fees, and penalties, are hereby appropriated to the Texas Education Agency for proprietary schools administration, contingent upon passage of legislation authorizing such fees and penalties. If legislation authorizing new fees and penalties is not passed, recovery of costs shall be implemented as follows: (1) the following fees are to be effective during the biennium covered by this Act.

	For the Years Ending	
	August 31, 1986	August 31, 1987
Certificata Fee		
Original	\$600	\$640
Renewal	480	510
Registration Fee		
Original	48	50
Renewal	24	25

(2) earned federal funds are to be expended to cover costs of administration in excess of fees collected.

5. Advisory Council for Technical/Vocational Education

The above amounts for the operation and maintenance of the Advisory Council for Technical/Vocational Education are hereby appropriated out of the General Revenue Fund for the fiscal year ending August 31, 1986 and for the fiscal year ending August 31, 1987. This appropriation for each of said fiscal years shall be in addition to federal funds for the operation and maintenance of the Advisory Council, except that the expenditure of general revenue funds shall be contingent upon federal funds for each of said fiscal years being expended first. The availability of federal funds for the next federal fiscal year shall not supplant the expenditure of General Revenue Funds for the previous fiscal year. The Advisory Council is hereby authorized to spend all available federal funds. The Advisory Council may employ an Executive Director at a salary not to exceed the salary authorized for an Associate Commissioner in the Texas Education Agency, employ personnel from the schedule of classified positions authorized for the agency, and pay other necessary operating expenses.

TEXAS CENTRAL EDUCATION AGENCY
(Continued)

6. The State Board of Education, through its Executive Officer, the Commissioner, is hereby authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency all federal moneys that are made available to the State of Texas for such purposes and such other activities as come under the authority of the State Board for Vocational Education, and such moneys are appropriated to the specific purpose for which they are granted.

7. The State Board of Education is authorized to use such portions of funds appropriated for vocational education from state and federal sources to pay costs of administration and supervision, including any of the purposes named in Agency Administration.

8. Warrants for any of the purposes in Agency Administration may be payable to the "Texas Education Agency Operating Fund" as reimbursements, and are hereby appropriated to the Central Education Agency for any of the purposes named in Agency Administration.

9. None of the funds appropriated in this Act to the Texas Central Education Agency shall be expended for payment of the salary or wage of any position other than the Commissioner in which such salary or wage is supplemented from any other source in excess of the amount provided herein.

10. The proper officer or officers of the Central Education Agency are hereby authorized to make application for and accept any other gifts, grants or allotments from the United States Government, earned federal funds or other sources to be used on cooperative and other projects and programs in Texas. Any such federal and other funds (excluding earned federal funds) as may be deposited in the State Treasury are hereby appropriated to the specific purposes authorized by the Federal Government and other contracting organizations, and the State Board of Education is authorized to expend these funds in accordance with the terms of the contract with the contracting agency. The State Board of Education is authorized to budget and expend earned balances. For the current (1986-87) biennium, the State Board of Education will be limited to budget and expend from earned federal funds, only earned balances remaining from the 1984-85 biennium plus \$1,000,000 earned during the current biennium.

11. The State Board of Education is hereby authorized to place any funds appropriated for the operation of the Central Education Agency into a special fund in the accounts kept in the State Treasury to be known as the "Central Education Agency Operating Fund," which fund shall be used for the purposes named in Agency Administration. None of the state funds appropriated by this Act shall be used to finance an activity currently known as the Superintendency Program.

12. The State Board of Education is authorized to transfer between Items 1.b. through 6.d., Agency Administration, consistent with economical operations and when it is in the best interest of the state to make such transfers; provided, however, notice of any transfers shall be shown in the minutes of the State Board of Education. Copies of these minutes shall be filed with the Governor's Budget and Planning Office, Legislative Budget Board, State Auditor, and Legislative Reference Library.

TEXAS CENTRAL EDUCATION AGENCY
(Continued)

13. It is the intent of the Legislature that the Texas Education Agency, through funds allocated to Item 6.b., develop a program of staff development for teachers working with autistic children. A sum not to exceed \$50,000 in fiscal 1986 and \$50,000 in fiscal 1987 shall be expended for this purpose.

14. In addition to the line item for the Commissioner's salary, there is hereby appropriated \$41,500 in fiscal year 1986 and \$41,500 in fiscal year 1987 from earned federal funds to supplement the salary of the Commissioner.

15. None of the funds appropriated for the Texas Education Agency by this Act may be expended for the lease of space within Austin, Texas beyond the time that adequate facilities, as determined by the Texas Education Agency, become available in the William B. Travis Building, and to the extent that such space can be consolidated in the William B. Travis Building.

16. Guaranteed Program for School Bonds
All balances now on hand and current application fees collected from the Guaranteed Program for School District Bonds are hereby appropriated to the Texas Education Agency for administration, including any of the purposes named in "Agency Administration."

17. Statewide Project Book Fund
All balances from the Statewide Project Book Fund from the 1984-85 biennium and all receipts collected from the sale of curriculum materials for the deaf deposited in the Statewide Project Book Fund are hereby appropriated for the biennium ending August 31, 1987, to the Texas Education Agency for administration, including any of the purposes named in "Agency Administration."

18. Registration Fees
The Texas Education Agency is authorized to deposit and expend registration fees collected for educational program conferences. Any unexpended balance will be transferred to the General Revenue Fund.

19. It is the intent of the Legislature that the funds herein appropriated for allocations to local schools be used to the greatest extent possible by local schools in such a way that children assigned to a school for the elementary grades are assigned to attend the same junior high school, or middle school, whichever is appropriate for a given school district. Furthermore, it is the intent of the Legislature that districts use these funds in such a way that students assigned to a middle school or junior high school are assigned to attend the same senior high school. School districts that do not assign students in this manner are to report these exceptions to the Texas Education Agency.

20. Contingent on enactment of legislation authorizing the State Board of Education to collect fees for issuing General Education Development (GED) certificates and copies of GED test scores, fees collected related to GED services are hereby appropriated to the Texas Education Agency for GED administration and any purposes named in agency administration. In the method of financing for Professional Development and Support, General Revenue shall be reduced by \$225,000 each fiscal year of the biennium to account for revenues estimated for collection. If fees collected do not equal or exceed amounts estimated, the Texas Education Agency shall expend earned federal funds to cover administrative costs.

TEXAS SCHOOL FOR THE BLIND

For the Years Ending
 August 31, August 31,
 1986 1987

1. Administrative and Support Services Program:		
a. Executive Director	\$ 46,700	\$ 46,700
b. Other Administrative and Support Services	1,527,027	1,527,027
	<u>1,527,027</u>	<u>1,527,027</u>
Subtotal, Administrative and Support Services Program	\$ 1,643,727	\$ 1,643,727
2. Educational Program	\$ 2,879,542	\$ 2,879,542
3. Residential Program	2,182,883	2,182,968
4. Severely Handicapped Program	547,381	547,381
5. Utilities Program (non-transferable)	563,250	563,250
6. Fire and Life Safety Modifications	185,288	U.S.
	<u>185,288</u>	<u>U.S.</u>
GRAND TOTAL, TEXAS SCHOOL FOR THE BLIND	\$ 8,002,141	\$ 7,816,938

Method of Financing:

General Revenue Fund	\$ 7,669,627	\$ 7,484,424
Independent School District Funds, estimated	88,000	88,000
Federal Funds, estimated	200,880	200,880
Reappropriated Receipts, estimated	43,634	43,634
	<u>43,634</u>	<u>43,634</u>
Total, Method of Financing	\$ 8,002,141	\$ 7,816,938

Schedule of Exempt Positions

Executive Director	\$ 46,700	\$ 46,700
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1. APPROPRIATION TRANSFERS. (a) Out of the funds appropriated above, the Board of Trustees of the Texas School for the Blind may transfer an amount not to exceed ten (10) percent of each program item per year between program items 1., Administrative and Support Services Program, 2., Educational Program, 3., Residential Program, and 4., Severely Handicapped Program, whenever it deems such transfers are necessary for the effective and efficient operation of the school.

(b) The Texas School for the Blind Board of Trustees is authorized to transfer funds into Item 5., Utilities Program, from any other item of appropriation as it deems necessary.

2. None of the funds appropriated herein above may be expended for the operation and maintenance of any real property the purchase of which is made with legacy funds subsequent to September 1, 1985.

3. Contingent upon passage of Senate Bill 525, the Texas School for the Blind is hereby appropriated General Revenue Funds in line items 2., Educational Program, and 4., Severely Handicapped Program, in the amount of \$31,000 in fiscal year 1986 and \$74,500 in fiscal year 1987, in order to provide career ladder supplements for teachers.

TEXAS SCHOOL FOR THE BLIND
(Continued)

4. Contingent upon teacher salary increases by the Austin Independent School District in excess of those contained above, the Texas School for the Blind is hereby appropriated General Revenue Funds not to exceed \$202,955 in 1986 and \$223,250 in 1987 in order to match those increases.

5. Contingent upon passage of H.B. 1593 by the Sixty-ninth Legislature providing for the transfer of local school tax dollars to pay for education services provided by the School for the Blind an amount not to exceed \$213,000 is hereby appropriated for each year of the biennium pursuant to the provisions of the legislation. It is the intent of the Legislature that these funds be expended for maintenance, utilities, teacher salaries, career ladder payments, and severely handicapped programs.

TEXAS SCHOOL FOR THE DEAF

	For the Years Ending August 31, 1986	August 31, 1987
1. Administrative and Support Services Program:		
a. Executive Director	\$ 46,700	\$ 46,700
b. Other Administrative and Support Services	2,895,409	2,895,409
Subtotal, Administrative and Support Services Program	\$ 2,942,109	\$ 2,942,109
2. Educational Program	\$ 4,343,930	\$ 4,343,930
3. Residential Program	3,187,454	3,185,704
4. Utilities (non-transferable)	529,942	529,942 E U.B.
5. Cottage Renovations - Fire and Life Safety Modifications	959,830	U.B.
GRAND TOTAL, TEXAS SCHOOL FOR THE DEAF	\$ 11,963,265	\$ 11,001,685
Method of Financing:		
General Revenue Fund	\$ 11,438,765	\$ 10,477,185
Independent School District Funds, estimated	160,000	160,000
Federal Funds, estimated	364,500	364,500
Total, Method of Financing	\$ 11,963,265	\$ 11,001,685

Schedule of Exempt Positions

Executive Director	\$ 46,700	\$ 46,700
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TEXAS SCHOOL FOR THE DEAF
(Continued)

1. Out of the funds appropriated above, the Board of Trustees of the Texas School for the Deaf may transfer an amount not to exceed ten (10) percent of each program item per year between program Items 1., Administrative and Support Services Program, 2., Educational Program, and 3., Residential Program, whenever it deems such transfers are necessary for the affective and efficient operation of the school.

2. The Texas School for the Deaf Board of Trustees is authorized to transfer funds into Item 4., Utilities, from any other item of appropriation as it deems necessary.

3. Any federal Funds received by the Texas School for the Deaf in excess of \$370,000 each year of the biennium shall be used to reduce an equal amount from the General Revenue Funds appropriated above and shall cause that amount of General Revenue to revert to the General Revenue Fund at the end of each fiscal year.

4. Contingent upon passage of Senate Bill 525, the Texas School for the Deaf is hereby appropriated General Revenue Funds in line item 2., Educational Program, in the amount of \$121,500 for fiscal year 1986 and \$186,000 for fiscal year 1987, in order to provide career ladder supplements for teachers.

5. Contingent upon teacher salary increases by the Austin Independent School District in excess of those contained above, the Texas School for the Deaf is hereby appropriated General Revenue Funds not to exceed \$305,471 in 1986 and \$336,019 in 1987 in order to match those increases.

6. Contingent upon the passage of H.B. 1593 by the Sixty-ninth Legislature providing for the transfer of local school tax dollars to pay for educational services provided by the School for the Deaf an amount not to exceed \$575,000 is hereby appropriated for each year of the biennium pursuant to the provisions of the legislation. It is the intent of the Legislature that these funds be expended for teacher salaries, career ladder payments, maintenance, utilities, and special programs for the multiply handicapped.

SPECIAL PROVISIONS FOR THE TEXAS SCHOOL FOR THE BLIND
AND TEXAS SCHOOL FOR THE DEAF

1. CLASSIFIED POSITIONS. Funds appropriated to the Texas School for the Blind and Texas School for the Deaf may be expended to employ personnel in only those classified position titles listed in Article V of this Act or in such other positions established and approved by the State Classification Officer for use by the Texas School for the Blind and Texas School for the Deaf. Rates of pay of classified positions shall be governed by Article V of this Act.

2. INSTRUCTIONAL SALARIES. a. Classroom teachers, coaches, instructional coordinators, counselors, instructional aides, and principals employed by the Texas School for the Blind and Texas School for the Deaf shall receive minimum salary rates as specified in Chapter 16, Texas Education Code, as amended. The State Board of Education may authorize salary rates at amounts above those minimums specified in Chapter 16, Texas Education Code, as amended, but such rates shall never exceed salaries paid for like positions by the Austin Independent School District. In determining the rate of pay for comparison with like positions in the public schools, the agencies covered by this provision shall include in the comparison longevity paid to persons commencing employment under this section

SPECIAL PROVISIONS FOR THE TEXAS SCHOOL FOR THE BLIND
AND TEXAS SCHOOL FOR THE DEAF
(Continued)

on September 1, 1983, or thereafter. Instructional employees at the Texas School for the Blind and the Texas School for the Deaf shall not be eligible for paid holidays in excess of holidays paid for like positions daily by the Austin Independent School District.

b. The basic classroom teacher contract shall be for ten times the monthly salary rate as annual compensation for 185 days of service during each school year. The daily rate to be used in the adjustment of a classroom teacher's pay shall be 1/185th of the approved annual rate.

c. Other instructional employees shall receive the daily rate multiplied by the number of days of service authorized by the local boards of the Texas School for the Blind and Texas School for the Deaf.

3. **EMOLUMENTS.** a. A house and utilities may be furnished to the Executive Director of the Texas School for the Blind and Texas School for the Deaf.

b. Unless otherwise specifically provided, no employee of the Texas School for the Blind and Texas School for the Deaf shall receive emoluments without charge; however, living quarters and utilities may be furnished to the Maintenance Foreman, Director of Education, and the Director of Residential Services of each school.

4. **CHARGES TO EMPLOYEES AND GUESTS.** In order to reimburse equitably the appropriation items of the Texas School for the Blind and Texas School for the Deaf from which expenditures are made for services to employees and guests, the following reimbursement rates and rules shall apply:

a. Meals served to employees and guests shall be valued at the projected cost including cost of preparation and indirect cost.

b. Charges to employees for lodging and laundry shall be based on a schedule developed by the respective governing boards, and copies of such schedules shall be filed with the Legislative Budget Board.

c. Collections for services rendered employees and guests shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees and guests are hereby reappropriated to the respective school. Refunds of excess collections shall be made from the appropriation to which the collection was deposited.

d. Employees residing away from the grounds of the Schools in which they are employed shall pay cash for only such meals at the Schools for the Blind and Deaf as they may actually take, and there shall be no deductions from the regular salary payment due employees of the respective Schools for school services or emoluments not actually received by said employees.

e. As compensation for services rendered, the schools may provide free meals for volunteer workers.

5. **SERVICES TO EMPLOYEES.** a. The governing boards covered by this Section may authorize transportation in state-owned vehicles to and from employment for School employees where public transportation is not available.

SPECIAL PROVISIONS FOR THE TEXAS SCHOOL FOR THE BLIND
AND TEXAS SCHOOL FOR THE DEAF
(Continued)

b. Out of the appropriations authorized, the respective governing boards covered by this Section may, under rules and regulations promulgated by it, expend money for the treatment and hospitalization, at the schools under its jurisdiction, of employees injured in the performance of their official duties.

6. SPECIAL ASSIGNMENTS. Employees at the Texas School for the Blind and Texas School for the Deaf may be allowed to receive a meal without charge in return for supervision of students during a specified mealtime.

7. LOCAL FUNDS. Balances held in local accounts at the close of the fiscal year ending August 31, 1985 and the income to said funds received during the biennium beginning September 1, 1985 for the student trust fund, student activity fund, student aid fund and the expendable trust fund (legacy fund) for the Texas School for the Blind and the Texas School for the Deaf are appropriated to the respective schools and are subject to the approval of the respective governing board.

Any balances remaining at the close of the fiscal year ending August 31, 1985 and the income received during the biennium beginning September 1, 1985 to the credit of the Schools' Independent School District, State and County Available, and other funds which were brought into the State Treasury under House Bill 1623, Sixty-seventh Legislature, are hereby appropriated for the biennium to the respective schools and are subject to the approval of the respective governing board.

Receipts from sale of food, garbage or sewage are appropriated to the use of the selling school for other operating expenses during the fiscal year in which they are received.

8. FIRE PREVENTION AND SAFETY. From any amounts appropriated to the Texas School for the Blind and Texas School for the Deaf, the respective governing boards are authorized to employ, regardless of the limitations imposed by the schedules of classified positions provided in this Article, sufficient personnel to provide and to maintain fire prevention program, drills, and evacuation plans for the safety of students and employees.

9. UNITED STATES AID. The Texas School for the Blind and Texas School for the Deaf may take advantage of and accept any aid extended by the federal government to the Schools for research, construction of new buildings, improvements and repairs, but only at the present sites of the Texas School for the Blind and the Texas School for the Deaf; provided, however, that in taking advantage of or accepting any aid extended by the federal government, the respective governing board 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 each of the Schools to an amount which would necessitate a supplemental or additional appropriation out of any funds of this state to replenish said fund or funds. Any funds received by the Schools from the United States Government are hereby appropriated to the purpose for which the grant was made, subject to the preceding restrictions.

**SPECIAL PROVISIONS FOR THE TEXAS SCHOOL FOR THE BLIND
AND TEXAS SCHOOL FOR THE DEAF
(Continued)**

10. **NEW OR ADDITIONAL SCHOOLS FOR THE BLIND AND DEAF.** None of the funds appropriated to the State Board of Education, to the Central Education Agency, the schools under the jurisdiction of the Board, Texas School for the Blind and Texas School for the Deaf may be expended for constructing new or additional schools, or for purchasing sites therefor, without specific authorization of the Legislature. The schools shall be kept where they are located by the Legislature, and all new buildings to be constructed shall be on these sites unless otherwise specifically authorized by the Legislature.

11. **QUALITY OF EDUCATION.** Out of the funds appropriated to it by this Act, the Central Education Agency shall assist the schools by extending to them the same consultative supervision, technical help, inspections, and standards of performance as are provided elementary and secondary public schools of this state. The Texas School for the Deaf shall seek accreditation by a regional accrediting organization during the 1986-87 biennium.

12. **USE OF FACILITIES.** The respective governing boards of the Texas School for the Blind and Texas School for the Deaf may allow organizations related to the schools the use of the facilities of the physical plant; provided that said sessions do not interfere with the regular operations of the schools.

13. **PETTY CASH FUND.** The Texas School for the Blind and Texas School for the Deaf may establish a petty cash fund not to exceed \$2,000 for each school out of the moneys 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, payments to client workers on a regular pay-day basis, and for use as a change funds in the cashier's office, canteen, and other specific locations where financial activities of the Schools require a change fund.

14. **ASSESSMENTS FOR IEA's.** For any assessments on students from Local Education Agencies, the Texas School for the Blind and Texas School for the Deaf shall make a reasonable charge for these services to the Local Education Agencies. A reasonable effort to collect for the assessments will be made by the schools.

15. **VOCATIONAL PROGRAMS.** The Texas School for the Blind and Texas School for the Deaf may establish, maintain and operate various vocational programs including a canteen for the benefit and training of their students. Any balances remaining in each vocational and canteen operation fund at the end of the fiscal years ending August 31, 1985 and 1986, plus all receipts deposited to its credit, are appropriated for the purchase of merchandise, operating supplies and equipment, for the payment of salaries and wages, and for all other costs necessary for the operation of the vocational and canteen programs for the fiscal years ending August 31, 1986 and 1987.

TEACHER RETIREMENT SYSTEM AND OPTIONAL RETIREMENT PROGRAM

	For the Years Ending	
	August 31,	August 31,
	1986	1987
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Out of the General Revenue Fund:

1.	Teacher Retirement System, the state contribution at 8.5% of payroll necessary to match members' contributions, estimated	\$	703,901,000		\$	739,694,000
2.	Optional Retirement Program, state contribution necessary to match members' contributions, estimated		96,889,000		102,702,000	
	GRAND TOTAL, TEACHER RETIREMENT SYSTEM AND OPTIONAL RETIREMENT PROGRAM	\$	800,790,000	\$	842,396,000	
			=====		=====	

1. Institutions of Higher Education and the Texas Education Agency shall certify to the Teachers Retirement System the amount of federal or special funds received for employee retirement. The Teachers Retirement System and the Comptroller of Public Accounts shall develop procedures to transfer into the General Revenue Fund sufficient amounts from funds so certified to pay proportionally the costs of matching retirement contributions and the state's share of Old Age and Survivors Insurance.

2. Contingent upon the enactment of Senate Bill No. 713, Sixty-ninth Legislature, Regular Session (setting the state's contribution rate to the Teacher Retirement System of Texas at 8.0%) amounts appropriated above in Item 1 shall be \$661,901,000 for fiscal year 1986 and \$695,569,000 for fiscal year 1987.

3. Contingent upon the enactment of Senate Bill No. 387, Sixty-ninth Legislature, Regular Session, there is hereby appropriated out of the General Revenue Fund to the Teacher Retirement System of Texas, \$250,000 for fiscal year 1986 and \$26,480,942 for fiscal year 1987 for the state's contribution in order to establish the Texas Public School Retired Employees Group Insurance Program.

COORDINATING BOARD, TEXAS COLLEGE AND UNIVERSITY SYSTEM

1.	Commissioner of Higher Education (plus supplement)	\$	64,000		\$	64,000
2.	Agency Administration		2,176,046		2,176,046	
3.	Coordination of Higher Education		1,575,767		1,575,767	
4.	Hinson-Hazlewood College Student Loan Program		2,225,579		2,225,579	
5.	Agency Space Rental		453,175		475,157	
6.	Reporting and Monitoring System for Desegregation Plan		126,610		126,610	
	Total, Administration and Other Programs	\$	6,621,177	\$	6,643,152	
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Trusteed Funds, Southern Regional Education Compact

COORDINATING BOARD, TEXAS COLLEGE AND UNIVERSITY SYSTEM
(Continued)

7.	Membership in the Southern Regional Education Board and Texas' pro rata share of other expenses of the Board's central office	\$ 45,000	\$ 45,000
8.	Texas' participation in mental health research sponsored by the Southern Regional Education Board	13,500	13,500
9.	Texas' share of the operation of the Institute of Higher Educational Opportunity in the South	<u>13,500</u>	<u>13,500</u>
	Total, Southern Regional Education Compact	<u>\$ 72,000</u>	<u>\$ 72,000</u>
10.	Funding for Baylor College of Medicine in accordance with House Bill No. 586, Sixty-first Legislature, Regular Session, 1969	\$ 27,080,219	\$ 26,588,762
11.	Funding for Baylor College of Dentistry in accordance with House Bill No. 586, Sixty-first Legislature, Regular Session, 1969	12,704,091	12,111,184
12.	Tuition Equalization Grants in accordance with Senate Bill No. 56, Sixty-second Legislature, Regular Session, 1971	17,958,075	17,958,075
13.	For allocation in accordance with House Bill No. 282, Sixty-fifth Legislature (Family Practice Residency Training)	7,295,000	7,295,000
14.	Scholarship Fund for Educationally Disadvantaged Students and for Recruitment of Minority Staff and Faculty	300,000	300,000
15.	For allocation in accordance with Senate Bill No. 89, Sixty-seventh Legislature (Resident Physician Compensation)	3,000,000	3,000,000
16.	Loan repayment for physicians serving in designated state agencies or economically depressed areas	99,660	333,000
17.	Contingency for reductions in Estimated Other Educational and General Funds	7,500,000	U.B.
18.	For distribution to certain eligible institutions of higher education to further advanced technological research and instruction	<u>35,000,000</u>	<u>U.B.</u>
	Total, Trusteed Funds	<u>\$ 110,937,045</u>	<u>\$ 67,586,021</u>
	GRAND TOTAL, COORDINATING BOARD, TEXAS COLLEGE AND UNIVERSITY SYSTEM	<u>\$ 117,630,222</u>	<u>\$ 74,301,160</u>
	Method of Financing:		

COORDINATING BOARD, TEXAS COLLEGE AND UNIVERSITY SYSTEM
(Continued)

General Revenue Fund	\$ 112,926,567	\$ 69,361,819
Earned Federal Funds	4,493,063	4,653,169
Interagency Contracts	124,992	124,992
Fees	10,000	10,000
H.B. 1147 Medical Tuition Set-Aside Fund	75,600	151,200
Total, Method of Financing	\$ 117,630,222	\$ 74,301,180

Schedule of Exempt Positions

Commissioner of Higher Education	\$ 64,000	\$ 64,000
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Funds appropriated above are contingent upon adherence to the following stipulations:

1. All federal funds received by the Coordinating Board, Texas College and University System are hereby appropriated.
2. All moneys in the Texas Opportunity Plan Fund and the Texas College Student Loan Bonds Interest and Sinking Fund are hereby appropriated to the Coordinating Board, Texas College and University System, for the purposes specified in Article XII, Sections 50b and 50b-1 of the Texas Constitution and Chapter 101, Acts of the Fifty-ninth Legislature (V.T.C.A., Education Code 52.01-52.56), and subsequent amendments thereto.
3. From funds appropriated herein for funding the Baylor College of Medicine and the Baylor University College of Dentistry, the Coordinating Board shall allocate to these institutions an amount per student enrolled in these colleges equal to the cost of medical and dental education in the public medical and dental schools in Texas. This amount shall be determined by the Coordinating Board.
4. From funds appropriated for the Educational Data Center, the Coordinating Board shall collect data on degree requirements at the public junior and senior colleges in Texas so that all courses shall be fully transferable between institutions and will count toward the same degree at any public college or university in Texas.
5. Every institution receiving tuition equalization grants shall be required to furnish to the Coordinating Board annual operating budgets and any other fiscal information prescribed by the board.
6. It is legislative intent that any student who is eligible for Texas resident tuition at a tax-supported institution is eligible for the Tuition Equalization Grants Program, provided all other requirements established by the Coordinating Board, Texas College and University System, have been met by that student.
7. COMPUTATION OF BASE PERIOD SEMESTER CREDIT HOURS. In computing the number of semester credit hours to be used in the formula base period for the general academic institutions, the Coordinating Board shall eliminate all semester credit hours generated by organized small classes. For the purpose of complying with this provision, organized small classes are defined as undergraduate level courses with less than ten registrations and graduate level courses with less than five registrations.

COORDINATING BOARD, TEXAS COLLEGE AND UNIVERSITY SYSTEM
(Continued)

8. Funds are included in Item 2, Agency Administration, to administer the Retirement Annuity Insurance and Group Life, Accident, and Health Insurance program for employees of public/Community Junior and Senior Colleges and Universities.

9. The Coordinating Board, Texas College and University System is authorized to purchase one passenger vehicle from funds appropriated above in Item 2, Agency Administration provided that such purchase meets the conditions set forth in Article V of this Act.

10. From federal funds received by the Coordinating Board under 20 USC 1067-1 as a lender of Hinson-Hazlewood Student Loans, six hundred thousand dollars (\$600,000) is allocated for the provisions of Item 14. Out of the funds appropriated above in Item 14., Funds for Scholarships for Educationally Disadvantaged Students and for Recruitment of Minority Staff and Faculty for the 1986-1987 biennium, five hundred thousand dollars (\$500,000) is to be used to match local funds committed by the general academic teaching institutions for scholarships and recruitment. No one institution may receive more than 15 percent of the total funds distributed for the above scholarship and recruitment program. None of the funds may be used to administer the allocation or disbursement of the student scholarship and recruitment funds. The remaining one hundred thousand dollars (\$100,000) is to be used to match local funds committed by the general academic teaching institutions for recruitment of minority faculty and administrative staff. No one institution may receive more than 15 percent of the total funds distributed for the minority faculty and administrative staff recruitment program. Not more than 10 percent of the funds distributed to any institution may be expended for administration of the program and not more than \$50,000 per year may be expended from monies appropriated to this program for staff recruitment. It is legislative intent that funds appropriated in this item be used as an incentive for eligible institutions to establish minority programs with local funds and support as required in the goals and objectives of the Texas Equal Opportunity Plan for Higher Education.

The Coordinating Board shall file with the Legislative Budget Board and the Governor's Office a report showing the allocation of the scholarships and faculty recruitment funds. The report shall be submitted within 90 days of the close of the fiscal year.

11. After September 1, 1983, none of the funds appropriated in this Act to the Coordinating board, Texas College and University System, for Tuition Equalization Grants may be expended for grants to non-resident students attending independent colleges or universities in Texas except for grants to National Merit Finalists. Non-resident students awarded Tuition Equalization Grants before September 1, 1983, may continue to receive such grants until they complete the degree program for which they are enrolled.

12. Funds appropriated in Item 15 for Resident Physician Compensation shall be allocated by the Coordinating Board pursuant to the authority granted in Senate Bill No. 89, Acts of the Sixty-seventh Legislature, at the rate of \$15,000 per year per qualified resident physician appointed by each school. Funds shall be allocated to each eligible institution on a pro rata basis as determined by the total number of eligible resident physicians.

COORDINATING BOARD, TEXAS COLLEGE AND UNIVERSITY SYSTEM
(Continued)

13. Notwithstanding the provision of Rider No. 1 above, the Coordinating Board is hereby authorized to utilize \$21,450 in fiscal year 1986 and \$21,450 in fiscal year 1987 in earned funds including federal funds received under 20 USC 1087-1 as a lender of Hinson-Hazlewood Student loans, for the purpose of supplementing the above appropriation for the salary of the Commissioner of Higher Education. An additional \$21,450 in fiscal year 1986 and \$21,450 in fiscal year 1987 from private sources may be used for the purpose of supplementing the appropriation for the salary of the Commissioner of Higher Education. Such supplementations along with the above appropriation shall not exceed \$106,900 in fiscal year 1986 and \$106,900 in fiscal year 1987 and the authority to utilize earned federal funds for such supplementation shall cease at such time as the position is vacated.

14. The funds provided in Item 16 are appropriated in accordance with Section 52.40 of the Texas Education Code for cancellation or repayment of Hinson-Hazlewood loans received by a physician who meets the requirements of the section. Contingent upon enactment of S.B. 1341 by the Sixty-ninth Legislature providing for the repayment of student loans for physicians who serve in (1) designated state agencies or (2) economically depressed areas of the state, amounts shown in Item 16 are appropriated to provide for repayment of those loans.

15. Appropriations contained in Item 17. for a contingency fund are to be distributed by the Coordinating Board to eligible public senior colleges and universities and health related institutions to compensate for overestimates of other educational and general income for fiscal 1986. It is the intent of the Legislature that the funds be distributed in the following manner:

- a. As soon as possible after January 1, 1986 the institutions shall provide a report to the Coordinating Board on estimated other educational and general income for fiscal year 1986. For those institutions where the institutional income estimate for 1986 is less than 95 percent of the estimated income used in the appropriations bill, an amount necessary to fund the difference shall be determined for each institution.
- b. In the event the amount needed to comply with these provisions exceeds \$7.5 million, the Coordinating Board shall prorate the distribution so that the total would equal \$7.5 million. The Board shall allocate 50 percent of the prorated amount by March 1.
- c. On October 1, 1986 the eligible institutions shall report to the Coordinating Board the actual educational and general income for fiscal year 1986. The Board shall allocate the remaining balance of the contingency fund with such proration adjustments as necessary to provide for an equitable distribution of the fund.
- d. As soon as possible after September 1, 1986 the State Auditor shall provide the Coordinating Board with a report on actual other educational and general income for the institutions for fiscal year 1986. The Board will use the report as the basis for final proration and equitable reallocation of the fund.

COORDINATING BOARD, TEXAS COLLEGE AND UNIVERSITY SYSTEM
(Continued)

16. TEXAS ADVANCED TECHNOLOGY RESEARCH PROGRAM. In accordance with Sections 61.051(h) and 61.059(e), Education Code, the appropriations made by this Act for distribution to eligible (as defined below) institutions of higher education to further advanced technological research and instruction shall be distributed in accordance with this provision. The Comptroller of Public Accounts shall transfer to eligible institutions designated by the Coordinating Board monies in the amounts certified to the Comptroller by the Coordinating Board. Funds so transferred are hereby appropriated to the designated institutions in the certified amounts. It is the intent of the Legislature that the funds shall be distributed under the following limitations:

- a. The Chairman of the Coordinating Board shall appoint an advisory committee to assist the Coordinating Board in developing guidelines and procedures for the selection of specific projects at eligible institutions for certification to the Comptroller of Public Accounts. The advisory committee shall consist of representatives of higher education and of private sector advanced technology research organizations. The guidelines and procedures developed by the Coordinating Board with the advice of the advisory committee shall provide for awards on a competitive basis for specific projects at eligible institutions.
- b. Projects to be funded shall be selected on the basis of their potential contribution to the development of knowledge and instruction in advanced and emerging technologies in microelectronics, energy, telecommunications, aerospace, biotechnology, materials, and other areas of science and technology that hold substantial promise of great benefit to the people of Texas. Joint projects among eligible institutions are not precluded.
- c. Funds will be transferred to support particular projects rather than to the general support of on-going research and instruction at eligible institutions.
- d. No portion of the monies transferred under this program may be used for the construction or remodeling of a facility.
- e. Except as provided below, projects shall be funded on a not more than biennial basis.

For the purposes of this program, an eligible institution is a general academic teaching institution (except for Texas State Technical Institute) or other agency of higher education that has demonstrated exceptional capability to attract federal, state, and private funding of scientific and technical research, and has an exceptionally strong research staff, equipment, and facilities; provided, however, that no more than two-thirds of the funds allocated under this section shall be designated for The University of Texas and Texas A&M University Systems in the 1986-87 biennium.

Institutions receiving transfers of funds under this program shall report to the Coordinating Board prior to September 1 of each year of the biennium on the progress of the funded projects. Similarly, the Coordinating Board shall report to the Governor and the Legislative Budget Board.

COORDINATING BOARD, TEXAS COLLEGE AND UNIVERSITY SYSTEM
(Continued)

17. Effective September 1, 1985 and contingent upon the enactment of Senate Bill No. 911, Acts of the Sixty-ninth Legislature, Regular Session, 1985, the Coordinating Board, Texas College and University System shall assume the administrative responsibility for all Public Community Junior College programs including postsecondary vocational/technical programs. The Texas Education Agency shall transfer any federal vocational/technical funds for postsecondary vocational/technical programs and for administrative purposes to the Coordinating Board upon receipt of such funds. If general revenue funds have been appropriated to the Texas Education Agency for the administration of postsecondary vocational/technical programs, such funds are hereby transferred to the Coordinating Board.

The Coordinating Board is authorized to use funds appropriated for postsecondary vocational/technical education from state and federal sources to pay costs of Coordinating Board administration and supervision.

18. Effective September 1, 1985 and contingent upon passage of Senate Bill No. 911, Acts of the Sixty-ninth Legislature, Regular Session, 1985, it is the intent of the Legislature that the funding distribution mechanism used in the appropriations to the Texas State Technical Institute are for use only in the 1986-87 biennium.

19. Contingent upon passage of Senate Bill No. 1342, Acts of the Sixty-ninth Legislature, Regular Session, 1985, it is the intent of the Legislature that the Coordinating Board shall expend to the maximum extent possible, Federal Lenders Special Allowance Revenue (Earned Federal Funds) for the support of additional programs authorized to use this funding source in Senate Bill No. 1342. To the extent that Senate Bill No. 1342 does not authorize expenditure of Federal Lenders Special Allowance for additional purposes or in the event that Senate Bill No. 1342 does not pass, General Revenue is hereby appropriated in amounts not to exceed \$4,493,063 in fiscal 1986 and \$4,653,169 in fiscal 1987.

20. Contingent upon passage of House Bill No. 1147, Acts of the Sixty-ninth Legislature, Regular Session, 1985, relating to the Good Neighbor Scholarship Program and Tuition, there is hereby appropriated to the Coordinating Board in line item 4., Hinson-Hazlewood College Student Loan Program, \$50,000 from general revenue for one professional position and related expenses for administration of this program.

21. Contingent upon passage of Senate Bill No. 1341, Acts of the Sixty-ninth Legislature, Regular Session, 1985, relating to repayment of student loans of physicians, there is hereby appropriated to the Coordinating Board in line item 4., Hinson-Hazlewood College Student Loan Program, \$50,000 from general revenue for one professional position and related expenses for administration of this program.

HIGHER EDUCATION FUND
(Provisions of Article VII, Section 17(a) Texas Constitution)

For the Years Ending
August 31, August 31,
1986 1987

Out of the General Revenue Fund:

1. For acquiring land with or without permanent improvements, constructing and equipping buildings or other permanent improvements, major repair or rehabilitation of buildings or other permanent improvements, and acquisition of capital equipment, library books and library materials at the eligible institutions and agencies of higher education pursuant to the provisions of Article VII, Section 17(a) of the Texas Constitution	\$ 100,000,000	\$ 100,000,000
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It is the intent of the Legislature that none of the funds appropriated above be expended for major repair and rehabilitation in excess of \$300,000 or for any land acquisition, new construction, or permanent improvements without prior approval of the Coordinating Board, Texas College and University System.

PUBLIC JUNIOR COLLEGES

Academic and Vocational/Technical Programs

Out of the General Revenue Fund:

1. Alamo Community College		
Academic Education	\$ 19,080,048	\$ 19,080,048
Vocational/Technical Education	<u>17,227,531</u>	<u>17,227,531</u>
Total	<u>\$ 36,307,579</u>	<u>\$ 36,307,579</u>
2. Alvin Community College		
Academic Education	\$ 3,120,505	\$ 3,120,505
Vocational/Technical Education	<u>3,802,222</u>	<u>3,802,222</u>
Total	<u>\$ 6,922,727</u>	<u>\$ 6,922,727</u>
3. Amarillo College		
Academic Education	\$ 3,386,085	\$ 3,386,085
Vocational/Technical Education	<u>5,917,719</u>	<u>5,917,719</u>
Total	<u>\$ 9,303,804</u>	<u>\$ 9,303,804</u>
4. American Educational Complex		
Academic Education	\$ 3,761,289	\$ 3,761,289
Vocational/Technical Education	<u>7,570,974</u>	<u>7,570,974</u>
Total	<u>\$ 11,332,263</u>	<u>\$ 11,332,263</u>

PUBLIC JUNIOR COLLEGES
(Continued)

5. Angelina College		
Academic Education	\$ 1,757,769	\$ 1,757,769
Vocational/Technical Education	<u>1,434,671</u>	<u>1,434,671</u>
Total	\$ <u>3,192,440</u>	\$ <u>3,192,440</u>
6. Austin Community College		
Academic Education	\$ 9,750,521	\$ 9,750,521
Vocational/Technical Education	<u>9,310,366</u>	<u>9,310,366</u>
Total	\$ <u>19,060,887</u>	\$ <u>19,060,887</u>
7. Bee County Junior College		
Academic Education	\$ 1,551,255	\$ 1,551,255
Vocational/Technical Education	<u>3,499,933</u>	<u>3,499,933</u>
Total	\$ <u>5,051,188</u>	\$ <u>5,051,188</u>
8. Blinn College		
Academic Education	\$ 4,060,567	\$ 4,060,567
Vocational/Technical Education	999,977	999,977
Old Washington State Park	<u>192,136</u>	<u>192,136</u>
Total	\$ <u>5,252,680</u>	\$ <u>5,252,680</u>
9. Brazosport Junior College		
Academic Education	\$ 1,863,357	\$ 1,863,357
Vocational/Technical Education	<u>2,940,672</u>	<u>2,940,672</u>
Total	\$ <u>4,804,029</u>	\$ <u>4,804,029</u>
10. Cisco Junior College		
Academic Education	\$ 1,338,145	\$ 1,338,145
Vocational/Technical Education	<u>1,564,308</u>	<u>1,564,308</u>
Total	\$ <u>2,902,453</u>	\$ <u>2,902,453</u>
11. Clarendon College		
Academic Education	\$ 802,109	\$ 802,109
Vocational/Technical Education	<u>550,562</u>	<u>550,562</u>
Total	\$ <u>1,352,671</u>	\$ <u>1,352,671</u>
12. College of the Mainland		
Academic Education	\$ 1,916,774	\$ 1,916,774
Vocational/Technical Education	<u>2,352,231</u>	<u>2,352,231</u>
Total	\$ <u>4,269,005</u>	\$ <u>4,269,005</u>
13. Cooke County Junior College		
Academic Education	\$ 1,052,467	\$ 1,052,467
Vocational/Technical Education	<u>1,236,917</u>	<u>1,236,917</u>
Total	\$ <u>2,289,384</u>	\$ <u>2,289,384</u>
14. Dallas County Junior College		
Academic Education	\$ 30,881,318	\$ 30,881,318
Vocational/Technical Education	<u>24,983,773</u>	<u>24,983,773</u>
Total	\$ <u>55,865,091</u>	\$ <u>55,865,091</u>

PUBLIC JUNIOR COLLEGES
(Continued)

15. Del Mar Junior College		
Academic Education	\$ 6,702,083	\$ 6,702,083
Vocational/Technical Education	<u>7,964,090</u>	<u>7,964,090</u>
Total	\$ <u>14,666,173</u>	\$ <u>14,666,173</u>
16. El Paso Junior College		
Academic Education	\$ 11,215,110	\$ 11,215,110
Vocational/Technical Education	<u>7,229,889</u>	<u>7,229,889</u>
Total	\$ <u>18,444,999</u>	\$ <u>18,444,999</u>
17. Frank Phillips Junior College		
Academic Education	\$ 743,508	\$ 743,508
Vocational/Technical Education	<u>1,212,106</u>	<u>1,212,106</u>
Total	\$ <u>1,955,614</u>	\$ <u>1,955,614</u>
18. Galveston Community College		
Academic Education	\$ 1,644,406	\$ 1,644,406
Vocational/Technical Education	<u>1,262,141</u>	<u>1,262,141</u>
Total	\$ <u>2,906,547</u>	\$ <u>2,906,547</u>
19. Grayson County Junior College		
Academic Education	\$ 2,583,912	\$ 2,583,912
Vocational/Technical Education	<u>2,785,109</u>	<u>2,785,109</u>
Total	\$ <u>5,369,021</u>	\$ <u>5,369,021</u>
20. Henderson County Junior College		
Academic Education	\$ 2,856,566	\$ 2,856,566
Vocational/Technical Education	<u>4,040,780</u>	<u>4,040,780</u>
Total	\$ <u>6,897,346</u>	\$ <u>6,897,346</u>
21. Hill Junior College		
Academic Education	\$ 1,049,905	\$ 1,049,905
Vocational/Technical Education	<u>924,587</u>	<u>924,587</u>
Total	\$ <u>1,974,492</u>	\$ <u>1,974,492</u>
22. Houston Community College		
Academic Education	\$ 8,185,451	\$ 8,185,451
Vocational/Technical Education	<u>22,329,283</u>	<u>22,329,283</u>
Total	\$ <u>30,514,734</u>	\$ <u>30,514,734</u>
23. Howard County Junior College		
Academic Education	\$ 868,751	\$ 868,751
Vocational/Technical Education	1,301,551	1,301,551
Southwest Collegiate Institute for the Deaf	<u>1,350,000</u>	<u>1,350,000</u>
Total	\$ <u>3,520,302</u>	\$ <u>3,520,302</u>
24. Kilgore Junior College		
Academic Education	\$ 3,527,744	\$ 3,527,744
Vocational/Technical Education	<u>3,491,111</u>	<u>3,491,111</u>
Total	\$ <u>7,018,855</u>	\$ <u>7,018,855</u>

PUBLIC JUNIOR COLLEGES
(Continued)

25. Laredo Junior College			
Academic Education	\$	3,509,087	\$ 3,509,087
Vocational/Technical Education		<u>4,546,913</u>	<u>4,546,913</u>
Total	\$	<u>8,056,000</u>	\$ <u>8,056,000</u>
26. Lee Junior College			
Academic Education	\$	3,245,141	\$ 3,245,141
Vocational/Technical Education		<u>3,738,520</u>	<u>3,738,520</u>
Total	\$	<u>6,983,661</u>	\$ <u>6,983,661</u>
27. McLennan Community College			
Academic Education	\$	3,755,896	\$ 3,755,896
Vocational/Technical Education		<u>4,325,745</u>	<u>4,325,745</u>
Total	\$	<u>8,081,641</u>	\$ <u>8,081,641</u>
28. Midland College			
Academic Education	\$	2,490,250	\$ 2,490,250
Vocational/Technical Education		<u>2,337,438</u>	<u>2,337,438</u>
Total	\$	<u>4,827,688</u>	\$ <u>4,827,688</u>
29. Navarro College			
Academic Education	\$	2,531,441	\$ 2,531,441
Vocational/Technical Education		<u>2,650,515</u>	<u>2,650,515</u>
Total	\$	<u>5,181,956</u>	\$ <u>5,181,956</u>
30. North Harris County College			
Academic Education	\$	7,490,705	\$ 7,490,705
Vocational/Technical Education		<u>5,127,127</u>	<u>5,127,127</u>
Total	\$	<u>12,617,832</u>	\$ <u>12,617,832</u>
31. Odessa College			
Academic Education	\$	2,997,183	\$ 2,997,183
Vocational/Technical Education		<u>3,754,756</u>	<u>3,754,756</u>
Total	\$	<u>6,751,939</u>	\$ <u>6,751,939</u>
32. Panola County Junior College			
Academic Education	\$	1,020,994	\$ 1,020,994
Vocational/Technical Education		<u>1,427,169</u>	<u>1,427,169</u>
Total	\$	<u>2,448,163</u>	\$ <u>2,448,163</u>
33. Paris Junior College			
Academic Education	\$	2,104,677	\$ 2,104,677
Vocational/Technical Education		<u>2,419,551</u>	<u>2,419,551</u>
Total	\$	<u>4,524,228</u>	\$ <u>4,524,228</u>
34. Ranger Junior College			
Academic Education	\$	903,812	\$ 903,812
Vocational/Technical Education		<u>667,868</u>	<u>667,868</u>
Total	\$	<u>1,571,680</u>	\$ <u>1,571,680</u>

PUBLIC JUNIOR COLLEGES
(Continued)

35. San Jacinto Junior College		
Academic Education	\$ 11,299,496	\$ 11,299,496
Vocational/Technical Education	<u>9,054,817</u>	<u>9,054,817</u>
Total	\$ <u>20,354,313</u>	\$ <u>20,354,313</u>
36. South Plains Junior College		
Academic Education	\$ 2,253,310	\$ 2,253,310
Vocational/Technical Education	<u>3,917,280</u>	<u>3,917,280</u>
Total	\$ <u>6,170,590</u>	\$ <u>6,170,590</u>
37. Southwest Texas State County Junior College		
Academic Education	\$ 2,013,442	\$ 2,013,442
Vocational/Technical Education	<u>1,463,326</u>	<u>1,463,326</u>
Total	\$ <u>3,476,768</u>	\$ <u>3,476,768</u>
38. Tarrant County Junior College		
Academic Education	\$ 17,586,249	\$ 17,586,249
Vocational/Technical Education	<u>9,697,828</u>	<u>9,697,828</u>
Total	\$ <u>27,284,077</u>	\$ <u>27,284,077</u>
39. Temple Junior College		
Academic Education	\$ 1,590,261	\$ 1,590,261
Vocational/Technical Education	<u>1,954,983</u>	<u>1,954,983</u>
Total	\$ <u>3,545,244</u>	\$ <u>3,545,244</u>
40. Texarkana Junior College		
Academic Education	\$ 2,584,280	\$ 2,584,280
Vocational/Technical Education	<u>3,676,797</u>	<u>3,676,797</u>
Total	\$ <u>6,261,077</u>	\$ <u>6,261,077</u>
41. Texas Southmost College		
Academic Education	\$ 4,149,030	\$ 4,149,030
Vocational/Technical Education	<u>3,789,561</u>	<u>3,789,561</u>
Total	\$ <u>7,938,591</u>	\$ <u>7,938,591</u>
42. Tyler Junior College		
Academic Education	\$ 5,491,927	\$ 5,491,927
Vocational/Technical Education	<u>4,781,589</u>	<u>4,781,589</u>
Total	\$ <u>10,273,516</u>	\$ <u>10,273,516</u>
43. Vernon Regional Junior College		
Academic Education	\$ 913,836	\$ 913,836
Vocational/Technical Education	<u>2,295,689</u>	<u>2,295,689</u>
Total	\$ <u>3,159,525</u>	\$ <u>3,159,525</u>
44. Victoria Junior College		
Academic Education	\$ 2,459,407	\$ 2,459,407
Vocational/Technical Education	<u>1,117,919</u>	<u>1,117,919</u>
Total	\$ <u>3,577,326</u>	\$ <u>3,577,326</u>

PUBLIC JUNIOR COLLEGES
(Continued)

45. Weatherford Junior College			
Academic Education	\$	1,472,968	\$ 1,472,968
Vocational/Technical Education		<u>933,274</u>	<u>933,274</u>
Total	\$	<u>2,406,242</u>	\$ <u>2,406,242</u>
46. Western Texas College			
Academic Education	\$	1,452,650	\$ 1,452,650
Vocational/Technical Education		<u>670,472</u>	<u>670,472</u>
Total	\$	<u>2,123,122</u>	\$ <u>2,123,122</u>
47. Wharton County Junior College			
Academic Education	\$	2,546,172	\$ 2,546,172
Vocational/Technical Education		<u>2,021,359</u>	<u>2,021,359</u>
Total	\$	<u>4,567,531</u>	\$ <u>4,567,531</u>
48. New Programs			
a. Collin County Community College District			
Academic Education	\$	710,340	\$ 3,029,588
Vocational/Technical Education		<u>273,171</u>	<u>750,341</u>
Total	\$	<u>983,511</u>	\$ <u>3,779,929</u>
b. Northeast Texas Community College District			
Academic Education	\$	1,372,603	\$ 1,443,843
Vocational/Technical Education		<u>759,620</u>	<u>798,607</u>
Total	\$	<u>2,132,223</u>	\$ <u>2,242,450</u>
c. Palo Alto College - Alamo Community College District			
Academic Education	\$	1,151,958	\$ 1,226,671
Vocational/Technical Education		<u>841,988</u>	<u>885,700</u>
Total	\$	<u>1,993,946</u>	\$ <u>2,112,371</u>
49. Staff Group Insurance Premiums	\$	<u>14,944,587</u>	\$ <u>14,944,587</u>
GRAND TOTAL, Public Junior Colleges—Academic and Vocational/Technical Programs	\$	<u>443,411,261</u>	\$ <u>446,436,331</u>

(1.) The sums appropriated herein shall be paid to the above Public Junior Colleges provided each has qualified under the rules and regulations of the Coordinating Board, Texas College and University System, the Texas Education Agency, and the provisions of this Act.

(2.) Funds appropriated above for Academic Education shall be administered by the Coordinating Board, Texas College and University System (C.B.). The Texas Education Agency (T.E.A.) shall administer funds appropriated above for Vocational/Technical Education.

PUBLIC JUNIOR COLLEGES
(Continued)

(3.) The funds appropriated for academic programs, vocational/technical programs, and insurance together with other funds that may become available during the biennium are to be the maximum amounts and are so appropriated notwithstanding the fact that actual contact hour increases and employees eligible for group insurance contributions may exceed these amounts.

(4.) To be eligible for and to receive an appropriation a Public Junior College must be certified as required by V.T.C.A., Education Code section 61.001 et seq. and comply with the following provisions.

a. The standards of instruction in the academic courses of study of each Public Junior College shall be equivalent to the standards maintained in the accredited four-year state-supported institutions of higher learning. Only student contact hours of enrollment in this type of course shall be used for the purpose of allocating funds appropriated herein.

b. The Coordinating Board, Texas College and University System, for academic courses, and the Texas Education Agency, for vocational/technical courses, shall determine whether each eligible Public Junior College has complied with all the provisions of this section; shall determine each college's list of approved courses; and shall certify its findings and such lists to the State Auditor not later than October 1 of each fiscal year. Each Public Junior College shall make such reports to the Coordinating Board and Education Agency as each may require, classified in accordance with the rules and regulations issued by the Board and the Agency.

c. On or before the dates for reporting official enrollments each semester to the Coordinating Board and/or the Texas Education Agency, the college will collect in full from each student that is to be counted for state aid purposes the amounts set as tuition by the respective governing boards. Valid contracts with the United States Government for instruction of eligible military personnel, and valid contracts with private business and public service-type organizations or institutions such as hospitals, may be considered as collections thereunder but subject to adjustments after final payment thereof.

d. Use a registration and financial reporting system which has been approved by the State Auditor, and furnish him with such reports and information as he may require.

e. Report to the Coordinating Board and the Texas Education Agency the number of contact hours in the base period which were taught in "out of district" courses, a detailed description of each course, and the actual revenue received from teaching such courses by contact hour and by course. The final disbursements made by the Coordinating Board and the Texas Education Agency described in paragraph 7 which follows, shall be adjusted so that contact hours generated by "out of district" courses, excluding courses provided to inmates of the Department of Corrections, and for educational services to students trained through the Job Training Partnership Act (Public Law 97-300) and to those courses exempted by the Coordinating Board or Texas Education Agency shall earn state appropriations at the regular contact hour rates less the revenue received for teaching such courses excluding tuition, and fees, but including reimbursements for expenditures.

PUBLIC JUNIOR COLLEGES
(Continued)

f. File by December 1, of the fiscal year, with the Coordinating Board, Education Agency, Legislative Budget Board and the Legislative Reference Library a copy of an annual operating budget, and subsequent amendments thereto, approved by the Junior Colleges Governing Board. Said operating budget shall be in such form and manner as may be prescribed by said board and/or agency with the advice of the State Auditor, providing however that each report include departmental operating budgets by function and salaries and emoluments for faculty and staff listed by position.

g. The annual financial reports of public junior colleges shall show expenditures and method of financing for each instructional program and cost item. Educational and general funds shall be reported separately from all federal funds. The State Auditor and the Coordinating Board, in conjunction with the State Board of Education, shall develop reporting requirements necessary to implement this provision.

(5.) The expenditures by a Public Junior College of any funds received by it under these provisions headed "Public Junior Colleges--Academic Programs and Vocational/Technical Programs" shall be limited to the payment of the following elements of cost: instructional administration, general administration and student services, faculty salaries, departmental operating expense, library, staff benefits, general institutional expense and organized activities. None of the funds appropriated for academic program courses shall be paid for student enrollment in classes of study on which reimbursement is made by or through the Texas Education Agency. None of the funds appropriated for vocational/technical programs shall be paid for student enrollment in classes of study on which reimbursement is made by or through the Coordinating Board. The Coordinating Board, Texas College and University System, in conjunction with the State Board of Education and the State Auditor, shall develop definitions of "Educational and General Funds" as distinguished from "Federal Funds." It is specifically provided, however, that in addition to the purposes enumerated herein, the funds appropriated above for "Old Washington State Park" may be expended for salaries, wages, travel, capital outlay and other necessary operating expenses.

(6.) The compliance of each Public Junior College with the requirements set forth in the paragraphs above shall be ascertained by the State Auditor who shall also audit the pertinent books and records of each college as necessary.

(7.) Vouchers for disbursement of the sums appropriated hereinabove shall be prepared by the Coordinating Board, Texas College and University System, and the Texas Education Agency on the basis of the provisions in the paragraphs above, and the warrants issued in payment thereof shall be issued in compliance with Chapter 130.0031, Education Code.

In submitting vouchers for disbursement of the funds herein appropriated, the Coordinating Board, Texas College and University System and the Texas Education Agency shall certify to the State Comptroller of Public Accounts that each school listed has qualified and is entitled to receive such funds under the provisions set forth in this Act under the heading "Public Junior Colleges--Academic Programs and/or Vocational/Technical Programs."

PUBLIC JUNIOR COLLEGES
(Continued)

(8.) The amount shown in the item Staff Group Insurance Premiums is hereby appropriated to the Coordinating Board, Texas College and University System to be disbursed proportionately among the Junior/Community Colleges based on a survey of employees eligible for insurance contribution to be conducted by the Coordinating Board and the Legislative Budget Board. The State Auditor shall review employment records to verify eligibility for group insurance benefits. The audit shall be conducted at the same time as the audit of contact hours. Institutions shall apply for and use federal funds for group insurance premiums for salaries paid from federal funds.

(9.) Any deliberate falsification by any official or employee of any Public Junior College of the student enrollment records or the records of tuition payments and receipts whereby that college's share of Public Junior College State Aid has been or would be illegally increased, may cause the withdrawal of all further financial aid provided herein. The State Auditor is hereby directed to report any instances which in his opinion constitute such falsification of records to the Legislative Audit Committee, and whenever the committee finds after giving the college adequate notice and fair hearing that a deliberate and intentional falsification of records has occurred, the committee may certify its findings to the State Comptroller who may deny payment of any further funds herein appropriated to such Public Junior College.

(10.) At the close of each fiscal year, each junior college shall report to the Coordinating Board and the Education Agency, the amount of state allocations which have not been obligated within each line item and shall return that amount to the State Treasury for deposit in the General Revenue Fund.

(11.) The hours used in the contact hours base period and the actual revenue of contact hours generated by "out of district" courses shall subsequently be audited for accuracy by the State Auditor and the dollar amounts adjusted accordingly by the Texas Education Agency and the Coordinating Board. However, no college shall have dollar amounts adjusted below \$1,200,000.

(12.) The State Auditor shall perform an annual audit of funds appropriated to the Howard County Community College--Southwest Collegiate Institute for the Deaf. Funds appropriated to Howard County Junior College District--Southwest Collegiate Institute for the Deaf and tuition fees generated by Southwest Collegiate Institute for the Deaf shall be expended only for the purpose of the institute, including the maintenance and operation of student housing and food service.

(13.) Contact hour base periods for academic and vocational technical programs:

The contact hour base period used for reporting and computing academic contact hours for the 1986-87 appropriations are the school terms, summer 1984, fall 1984 and spring 1985.

The contact hour base period used for reporting and computing vocational technical contact hours are based on quarterly school terms. The quarters used for the 1986-87 appropriations are March - May, 1984; June - August, 1984; September - November, 1984; December, 1984 - February, 1985. The contact hour audit will be made on the contact hour base used for appropriation purposes.

PUBLIC JUNIOR COLLEGES
(Continued)

(14.) The funds appropriated for academic programs, vocational/technical programs, and insurance shall be maintained separately by junior colleges from other sources of funding.

(15.) It is legislative intent that state funds not be used to supplant federal funds for the Job Training Partnership Act programs conducted by junior colleges.

(16.) In order to receive appropriations under this Act, the Southwest Collegiate Institute for the Deaf shall be subject to rules and regulations related to institutions of higher education contained in this Act and in the Texas Education Code.

(17.) It is the intent of the Legislature that all public junior colleges receiving state appropriations shall initiate procedures necessary to secure local ad valorem revenues sufficient to supplement the funding of the district by August 31, 1987.

(18.) Effective September 1, 1985 and contingent upon the enactment of Senate Bill No. 911, Acts of the Sixty-ninth Legislature, Regular Session, 1985, the Coordinating Board, Texas College and University System shall assume the administrative responsibility for all Public Community Junior College programs including postsecondary vocational/technical programs. The Texas Education Agency shall transfer any federal vocational/technical funds for postsecondary vocational/technical programs and for administrative purposes to the Coordinating Board upon receipt of such funds. If general revenue funds have been appropriated to the Texas Education Agency for the administration of postsecondary vocational/technical programs, such funds are hereby transferred to the Coordinating Board.

The Coordinating Board is authorized to use funds appropriated for postsecondary vocational/technical education from state and federal sources to pay costs of Coordinating Board administration and supervision.

(19.) Appropriations made to those programs under line item 48., New Programs, are based on an estimate of the contact hours to be generated during the 1986-87 biennium. The State Auditor shall determine the actual amount of funds to be received by New Programs by multiplying the appropriated contact hour rate by the actual number of contact hours generated in each program. The total actual funds earned by the Junior College District shall be adjusted to reflect the actual enrollment in academic and vocational/technical courses. In no instance shall the total disbursements be greater than the amount listed in line item 48.

THE UNIVERSITY OF TEXAS SYSTEM
SYSTEM ADMINISTRATION

	For the Years Ending	
	August 31,	August 31,
	1986	1987
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Out of the General Revenue Fund:

1. Chancellor (plus house, utilities and supplement)	\$	60,000	\$	60,000
2. All Other General Administrative Salaries		540,909		540,909

THE UNIVERSITY OF TEXAS SYSTEM

SYSTEM ADMINISTRATION
(Continued)

3. General Operating Expenses	_____ 152,817 _____	_____ 152,817 _____
GRAND TOTAL, THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION	\$ 753,726 \$	\$ 753,726
	=====	=====

Schedule of Exempt Positions

Chancellor	\$ 60,000 \$	60,000
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The University of Texas System is authorized to acquire, operate and maintain, including replacing, two passenger airplanes. Such airplanes may be acquired by gift only, purchase, or partly by gift and partly by purchase. All costs of acquisition, operation and maintenance, including replacement, may be paid out of the Available University Fund allocable to The University of Texas System. The University of Texas System is also authorized to lease on a short-term basis additional aircraft as may be needed from time to time.

AVAILABLE UNIVERSITY FUND

	For the Years Ending	
	August 31,	August 31,
	1986	1987
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Out of the Available University Fund:

1. Expenses of Revenue-Bearing Property:
 - Office of Investment and Trusts;
 - Lands and Asset Management, including Accounting; Oil, Gas, Mineral, and Surface Interests;
 - Board for Lease of University Lands; Auditing Oil and Gas Production; Office of General Counsel (including attorneys);
 - Staff Benefits, including O.A.S.I., A.C.I., U.C.I., and Employee Insurance Premium Sharing, estimated at

	\$ 10,434,526 \$	11,761,919
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2. The Available University Fund allocable to the Board of Regents of Texas A&M University is hereby appropriated for the purpose of retiring obligations incurred under the authority of Article VII, Section 18 of the Texas Constitution, and may be expended for permanent improvements, new construction, equipment, repairs, and physical plant operation and maintenance, minority student scholarships and student recruitment, and educational and general activities of the Texas A&M University System pursuant to Article VII, Sections 11-a and 18

THE UNIVERSITY OF TEXAS SYSTEM

AVAILABLE UNIVERSITY FUND
(Continued)

of the Texas Constitution, estimated at	65,798,588	69,470,485
3. The Available University Fund allocable to the Board of Regents of The Texas A&M University System for Prairie View A&M is hereby appropriated to Prairie View A&M University and may be expended for permanent improvements, new construction, equipment, repairs and physical plant operation and maintenance, minority student scholarships and student recruitment, and educational and general activities pursuant to Article VII, Section 11a, 18 and 18(f) of the Texas Constitution	6,000,000	6,000,000
4. The residue of the Available Fund allocable to The University of Texas System is hereby appropriated for the purpose of retiring obligations incurred under the authority of Article VII, Section 18 of the Texas Constitution and, pursuant to the authorization of Article VII, Section 11-a and 18 of the Constitution, for permanent improvements, new construction, equipment, repairs and rehabilitation, physical plant operation and maintenance, and educational and general activities of The University of Texas at Austin, estimated at	<u>129,170,587</u>	<u>136,320,270</u>
GRAND TOTAL, AVAILABLE UNIVERSITY FUND, estimated at	\$ 211,403,701	\$ 223,552,674

1. There is hereby appropriated to the Texas A&M University System for the biennium ending August 31, 1987, that portion of the Available University Fund apportioned to said University by Article VII, Section 18(e), Texas Constitution, except the part of that portion appropriated by the operation of said Section 18 of Article VII of the Constitution of the State of Texas for the payment of principal and interest on bonds or notes issued thereunder by the Board of Regents of the Texas A&M University System, together with any balance in said Texas A&M University-The University of Texas Available Fund for any previous fiscal year. The Texas A&M University System is authorized to use a portion of its share of the Available University Fund for the matching of private grants for the endowment of academic positions at Texas A&M University and Prairie View A&M University.

THE UNIVERSITY OF TEXAS SYSTEM

AVAILABLE UNIVERSITY FUND
(Continued)

2. There is hereby appropriated, for new construction, major repair and rehabilitation, equipment, maintenance, support, including the matching of private grants for the endowment of academic positions, direction, operation and salaries of The University of Texas at Austin, to be used as the Board of Regents may determine, for the biennium ending August 31, 1987, that portion of the Available University Fund apportioned to said University by Article VII, Section 18(e), Texas Constitution, except the part of that portion appropriated by the operation of said Section 18 of Article VII of the Constitution of the State of Texas for the payment of principal and interest on bonds or notes issued thereunder by the Board of Regents of The University of Texas System, together with any balance in said Available University Fund for any previous year.

3. It is the intent of the Legislature that appropriations made from the Available University Fund be used solely for the purposes of establishing and maintaining academic excellence.

4. The University of Texas System may transfer from the Available University Fund (011) into the Texas A&M University Available Fund (047) the Texas A&M University and Prairie View A&M portions.

THE UNIVERSITY OF TEXAS AT ARLINGTON

	For the Years Ending	
	August 31,	August 31,
	1986	1987
1. General Administration and Student Services	\$ 3,518,569	\$ 3,518,569
2. General Institutional Expense	762,333	762,333
3. Staff Benefits:		
a. Staff Group Insurance Premiums	1,883,083	1,883,083
b. Longevity Pay	158,390	166,310
c. C.A.S.I.	341,504	341,504
d. Workers' Compensation Insurance	150,000	150,000
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	28,321,406	28,321,406
b. Departmental Operating Expense	6,410,999	6,410,999
c. Instructional Administration	1,191,131	1,191,131
d. Organized Activities	163,500	163,500
5. Library	2,858,461	2,858,461
6. Organized Research	194,236	194,236
7. Extension and Public Service	634,000	634,000
8. Physical Plant Operation and Maintenance:		
a. Plant Support Services	863,864	863,864
b. Campus Security	823,983	823,983
c. Building Maintenance	1,500,949	1,500,949
d. Custodial Services	1,360,392	1,360,392
e. Grounds Maintenance	400,330	400,330
f. Utilities	5,689,320	5,689,320

THE UNIVERSITY OF TEXAS SYSTEM

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

9. Special Items:		
a. Institute of Urban Studies	329,043	329,043
b. Scholarships	17,669	17,669
c. Rural Hospital Outreach Program	65,334	65,334
d. Robotics Engineering Research Program		
	<u>950,000</u>	<u>U.S.</u>

GRAND TOTAL, THE UNIVERSITY OF TEXAS AT ARLINGTON

\$ 58,588,496	\$ 57,646,416
<u> </u>	<u> </u>

Method of Financing:

General Revenue Fund	\$ 49,813,889	\$ 47,562,015
Estimated Other Educational and General Income	<u>8,774,607</u>	<u>10,084,401</u>

Total, Method of Financing

\$ 58,588,496	\$ 57,646,416
<u> </u>	<u> </u>

THE UNIVERSITY OF TEXAS AT AUSTIN

	For the Years Ending	
	August 31,	August 31,
	<u>1986</u>	<u>1987</u>

1. General Administration and Student Services	\$ 10,863,427	\$ 10,863,427
2. General Institutional Expense	2,005,450	2,005,450
3. Staff Benefits:		
a. Staff Group Insurance Premiums	9,920,158	9,920,158
b. Longevity Pay	980,510	1,029,535
c. O.A.S.I.	1,603,980	1,603,980
d. Workers' Compensation Insurance	608,000	608,000
e. Unemployment Insurance	13,000	13,000
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	85,219,117	85,219,117
b. Departmental Operating Expense	21,248,763	21,248,763
c. Instructional Administration	5,023,825	5,023,825
5. Library	9,835,229	9,835,229
6. Organized Research	2,618,785	2,618,785
7. Physical Plant Operation and Maintenance:		
a. Plant Support Services	3,376,620	3,376,620
b. Campus Security	1,953,177	1,953,177
c. Building Maintenance	8,820,460	8,820,460
d. Custodial Services	6,493,570	6,493,570
e. Grounds Maintenance	1,278,911	1,278,911
f. Utilities	32,724,644	32,724,644
8. Special Items:		
a. Tuition and Fees Scholarships	116,525	116,525
b. Marine Science Institute - Port Aransas	848,114	848,114
c. Institute for Geophysics - Galveston	1,469,686	1,469,686
d. Bureau of Economic Geology	971,959	971,959
e. Bureau of Business Research	326,058	326,058
f. McDonald Observatory	2,050,268	2,050,268
g. Texas Memorial Museum	202,998	202,998
h. Lyndon B. Johnson School of		

THE UNIVERSITY OF TEXAS SYSTEM
 THE UNIVERSITY OF TEXAS AT AUSTIN
 (Continued)

	Public Affairs	88,000	88,000
i.	Center for Energy Studies	466,556	466,556
j.	Bureau of Engineering Research	116,785	116,785
k.	Science and Engineering Development Program	3,000,000	U.B.
l.	LBJ School Executive Development Program	250,000	U.B.
	GRAND TOTAL, THE UNIVERSITY OF TEXAS AT AUSTIN	\$ 214,496,575	\$ 211,295,600

Method of Financing:

	General Revenue Fund	\$ 169,993,042	\$ 162,292,186
	Estimated Other Educational and General Income	44,503,533	49,003,414
	Total, Method of Financing	\$ 214,496,575	\$ 211,295,600

THE UNIVERSITY OF TEXAS AT DALLAS

		For the Years Ending	
		August 31,	August 31,
		1986	1987
1.	General Administration and Student Services	\$ 1,689,288	\$ 1,689,288
2.	General Institutional Expense	171,982	171,982
3.	Staff Benefits:		
a.	Staff Group Insurance Premiums	1,024,957	1,024,957
b.	Longevity Pay	52,580	55,209
c.	C.A.S.I.	355,908	355,908
d.	Workers' Compensation Insurance	70,000	70,000
e.	Unemployment Insurance	400	400
4.	Resident Instruction:		
a.	Faculty Salaries (non-transferable)	12,852,277	12,852,277
b.	Departmental Operating Expense	2,883,704	2,883,704
c.	Instructional Administration	558,821	558,821
d.	Organized Activities	2,250,000	2,344,000
5.	Library	1,076,482	1,076,482
6.	Organized Research	271,271	271,271
7.	Physical Plant Operation and Maintenance:		
a.	Plant Support Services	378,667	378,667
b.	Campus Security	305,545	305,545
c.	Building Maintenance	734,869	734,869
d.	Custodial Services	580,428	580,428
e.	Grounds Maintenance	448,372	448,372
f.	Utilities	3,550,221	3,550,221
8.	Special Items:		
a.	Tuition Scholarships	10,000	10,000
b.	Scientific Development Program	100,000	U.B.
c.	Scientific Computing Resources	200,000	U.B.
	GRAND TOTAL, THE UNIVERSITY OF TEXAS AT DALLAS	\$ 29,565,772	\$ 29,362,401

THE UNIVERSITY OF TEXAS SYSTEM
 THE UNIVERSITY OF TEXAS AT DALLAS
 (Continued)

Method of Financing:

General Revenue Fund	\$ 23,482,640	\$ 22,955,455
Estimated Other Educational and General Income	<u>6,083,132</u>	<u>6,406,946</u>
Total, Method of Financing	<u>\$ 29,565,772</u>	<u>\$ 29,362,401</u>

THE UNIVERSITY OF TEXAS AT EL PASO

	For the Years Ending	
	August 31,	August 31,
	1986	1987
1. General Administration and Student Services	\$ 2,379,502	\$ 2,379,502
2. General Institutional Expense	469,805	469,805
3. Staff Benefits:		
a. Staff Group Insurance Premiums	1,426,694	1,426,694
b. Longevity Pay	152,000	154,000
c. O.A.S.I.	196,882	196,882
d. Workers' Compensation Insurance	95,000	95,000
e. Unemployment Insurance	800	800
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	15,835,523	15,835,523
b. Departmental Operating Expense	3,244,970	3,244,970
c. Instructional Administration	712,470	712,470
5. Library	1,746,904	1,746,904
6. Organized Research	99,886	99,886
7. Extension and Public Service	245,559	270,803
8. Physical Plant Operation and Maintenance:		
a. Plant Support Services	661,370	661,370
b. Campus Security	580,227	580,227
c. Building Maintenance	1,325,088	1,325,088
d. Custodial Services	1,279,184	1,279,184
e. Grounds Maintenance	352,354	352,354
f. Utilities	4,037,669	4,037,669
9. Special Items:		
a. Peer Counseling Program	197,656	197,656
b. Inter-American and Border Studies Institute	91,882	91,882
c. El Paso Centennial Museum	70,509	70,509
d. Scholarships	50,733	50,733
e. Scholarships for Juarez High School Graduates	5,000	5,000
f. Rural Nursing Health Care Services	112,273	112,273
g. Office of Technical Development for the Border Area	<u>100,000</u>	<u>100,000</u>
GRAND TOTAL, THE UNIVERSITY OF TEXAS AT EL PASO	<u>\$ 35,469,940</u>	<u>\$ 35,497,184</u>

THE UNIVERSITY OF TEXAS SYSTEM
THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

Method of Financing:

General Revenue Fund	\$	26,039,288	\$	25,129,397
Estimated Other Educational and General Income		<u>9,430,652</u>		<u>10,367,787</u>
Total, Method of Financing	\$	35,469,940	\$	35,497,184

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

		For the Years Ending		August 31,
				1986
				1987
1. General Administration and Student Services	\$	567,390	\$	567,390
2. General Institutional Expense		153,084		153,084
3. Staff Benefits:				
a. Staff Group Insurance Premiums		179,296		179,296
b. Longevity Pay		13,230		13,892
c. O.A.S.-I.		11,490		11,490
d. Workers' Compensation Insurance		16,000		16,000
4. Resident Instruction:				
a. Faculty Salaries (non-transferable)		2,288,193		2,288,193
b. Departmental Operating Expense		475,335		475,335
c. Instructional Administration		117,599		117,599
5. Library		448,782		448,782
6. Organized Research		9,021		9,021
7. Physical Plant Operation and Maintenance:				
a. Plant Support Services		90,163		90,163
b. Campus Security		128,799		128,799
c. Building Maintenance		184,704		184,704
d. Custodial Services		257,774		257,774
e. Grounds Maintenance		302,931		302,931
f. Utilities		2,151,106		2,151,106
8. Special Items:				
a. Tuition Scholarships		<u>10,000</u>		<u>10,000</u>
GRAND TOTAL, THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN	\$	7,404,897	\$	7,405,559

Method of Financing:

General Revenue Fund	\$	6,636,792	\$	6,557,290
Estimated Other Educational and General Income		<u>768,105</u>		<u>848,269</u>
Total, Method of Financing	\$	7,404,897	\$	7,405,559

THE UNIVERSITY OF TEXAS SYSTEM
 THE UNIVERSITY OF TEXAS AT SAN ANTONIO

	For the Years Ending	
	August 31,	August 31,
	1986	1987
1. General Administration and Student Services	\$ 2,065,414	\$ 2,065,414
2. General Institutional Expense	371,068	371,068
3. Staff Benefits:		
a. Staff Group Insurance Premiums	765,122	765,122
b. Longevity Pay	57,204	60,064
c. C.A.S.I.	126,405	126,405
d. Workers' Compensation Insurance	60,000	60,000
e. Unemployment Insurance	100	100
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	11,037,748	11,037,748
b. Departmental Operating Expense	2,133,132	2,133,132
c. Instructional Administration	492,683	492,683
5. Library	1,310,952	1,310,952
6. Organized Research	112,910	112,910
7. Physical Plant Operation and Maintenance:		
a. Plant Support Services	464,738	464,738
b. Campus Security	437,133	437,133
c. Building Maintenance	800,770	800,770
d. Custodial Services	641,389	641,389
e. Grounds Maintenance	455,089	455,089
f. Utilities	4,359,106	4,359,106
8. Special Items:		
a. Scholarships	14,405	14,405

GRAND TOTAL, THE UNIVERSITY OF TEXAS AT SAN ANTONIO

\$ 25,725,368 \$ 25,728,228

Method of Financing:

General Revenue Fund	\$ 21,305,906	\$ 20,541,929
Estimated Other Educational and General Income	4,419,462	5,186,299
Total, Method of Financing	\$ 25,725,368	\$ 25,728,228

The Board of Regents of The University of Texas System is hereby authorized to accept and expend gifts, grants, and matching grants and/or to expend such amounts of its other available monies as may be necessary to fund either in whole or in part the repair and/or rehabilitation of the buildings it owns and uses for educational purposes in the HemisFair Plaza in downtown San Antonio.

THE UNIVERSITY OF TEXAS SYSTEM

THE UNIVERSITY OF TEXAS INSTITUTE OF TEXAN CULTURES
AT SAN ANTONIO

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
1. Institute Operations:		
a. Executive Director (plus quarters and supplement)	\$ 56,300	\$ 56,300
b. General Operating Expenses	2,210,642	2,210,642
	-----	-----
GRAND TOTAL, THE UNIVERSITY OF TEXAS INSTITUTE OF TEXAN CULTURES AT SAN ANTONIO	\$ 2,266,942	\$ 2,266,942
	=====	=====
Method of Financing:		
General Revenue Fund	\$ 1,931,942	\$ 1,931,942
Local Funds	335,000	335,000
	-----	-----
Total, Method of Financing	\$ 2,266,942	\$ 2,266,942
	=====	=====

Schedule of Exempt Positions

Executive Director	\$ 56,300	\$ 56,300
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THE UNIVERSITY OF TEXAS AT TYLER

1. General Administration and Student Services	\$ 738,154	\$ 738,154
2. General Institutional Expense	153,084	153,084
3. Staff Benefits:		
a. Staff Group Insurance Premiums	234,906	234,906
b. Longevity Pay	16,086	16,890
c. O.A.S.I.	44,100	44,100
d. Workers' Compensation Insurance	21,000	23,000
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	4,586,126	4,586,126
b. Departmental Operating Expense	732,527	732,527
c. Instructional Administration	229,582	229,582
d. Organized Activities	75,000	79,000
5. Library	583,015	583,015
6. Organized Research	20,948	20,948
7. Physical Plant Operation and Maintenance:		
a. Plant Support Services	141,680	141,680
b. Campus Security	128,799	128,799
c. Building Maintenance	319,241	319,241
d. Custodial Services	205,740	205,740
e. Grounds Maintenance	161,357	161,357
f. Utilities	671,164	671,164
6. Special Items:		
a. Tuition and Minority Opportunity Scholarships	10,000	10,000
	-----	-----
GRAND TOTAL, THE UNIVERSITY OF TEXAS AT TYLER	\$ 9,072,509	\$ 9,079,313
	=====	=====

THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

Method of Financing:

General Revenue Fund	\$	7,748,388	\$	7,602,732
Estimated Other Educational and General Income		<u>1,324,121</u>		<u>1,476,581</u>
Total, Method of Financing	\$	<u>9,072,509</u>	\$	<u>9,079,313</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT DALLAS

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. General Administration	\$ 5,474,301	\$ 5,474,301
2. General Institutional Expense	1,415,543	1,415,543
3. Staff Benefits	2,430,081	2,430,081
4. Scholarships	17,000	17,000
5. Library	1,460,022	1,460,022
6. Organized Research	244,110	244,110
7. Physical Plant Operation and Maintenance	9,824,355	9,830,078
8. Purchased Utilities	6,650,716	6,642,367
9. Dallas Medical School:		
a. Faculty Salaries (non-transferable)	22,406,390	22,406,390
b. Departmental Operating Expense	6,524,873	6,524,873
c. Instructional Administration	552,079	552,079
10. Dallas Graduate School of Biomedical Sciences:		
a. Faculty Salaries (non-transferable)	1,419,589	1,419,589
b. Departmental Operating Expense	516,252	516,252
c. Instructional Administration	277,486	277,486
11. Dallas Allied Health Sciences School:		
a. Faculty Salaries (non-transferable)	1,664,223	1,664,223
b. Departmental Operating Expense	692,913	692,913
c. Instructional Administration	258,975	258,975
12. Organized Activities	2,144,980	2,144,980
13. Special Items:		
a. Regional Burn Center	216,066	216,066
b. Kidney and Pancreatic Transplantation Unit	390,626	390,626
c. Program for the Treatment of Heart Disease and Stroke	733,400	747,706
d. Nuclear Magnetic Imaging	400,000	U.S.
14. Continuing Education	<u>130,266</u>	<u>130,266</u>
 GRAND TOTAL, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT DALLAS	 \$ 65,844,246	 \$ 65,455,926

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT DALLAS
(Continued)

Method of Financing:

General Revenue Fund	\$ 53,221,013	\$ 54,402,947
Estimated Other Educational and General Funds	9,923,233	11,052,979
Available Balances	<u>2,700,000</u>	<u> </u>
Total, Method of Financing	<u>\$ 65,844,246</u>	<u>\$ 65,455,926</u>

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. General Administration	\$ 11,875,572	\$ 11,875,572
2. General Institutional Expense	2,783,113	2,783,113
3. Staff Benefits	12,406,874	12,406,874
4. Scholarships and Fellowships	25,200	25,200
5. Library	1,675,400	1,675,400
6. Organized Research	216,920	216,920
7. Physical Plant Operation and Maintenance	15,968,015	15,968,015
8. Purchased Utilities	5,505,591	5,505,591
9. Galveston Medical School:		
a. Faculty Salaries (non-transferable)	21,005,275	21,005,275
b. Departmental Operating Expense	8,241,768	8,241,768
c. Instructional Administration	1,077,580	1,077,580
10. Galveston Graduate School of Biomedical Sciences:		
a. Faculty Salaries (non-transferable)	694,865	694,865
b. Departmental Operating Expense	773,277	773,277
c. Instructional Administration	125,123	125,123
11. Galveston Allied Health Sciences School:		
a. Faculty Salaries (non-transferable)	1,965,693	1,965,693
b. Departmental Operating Expense	610,406	610,406
c. Instructional Administration	421,361	421,361
12. Galveston Nursing School:		
a. Faculty Salaries (non-transferable)	1,406,147	1,406,147
b. Departmental Operating Expense	268,336	268,336
c. Instructional Administration	348,127	348,127
13. Marine Biomedical Institute	2,382,091	2,382,091
14. Organized Activities Related to Instruction	1,102,870	1,102,870
15. Medical Branch Hospitals, including John Sealy Hospitals, Child Health Care Hospital, Psychiatric Hospital, Moody State School for Cerebral Palsied Children, Jennie Sealy Hospital and R. Waverly Smith Pavilion	125,975,547	129,967,093
16. Chronic Home Dialysis Center	2,219,000	2,219,000
17. Texas Department of Corrections Hospital Operations and Living Quarters	15,798,878	15,798,878
18. Educational Cancer Center	277,050	277,050
19. Interferon Research Program	1,069,141	1,069,141

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

20. Continuing Education	<u>117,907</u>	<u>117,907</u>
GRAND TOTAL, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON		
	<u>\$ 236,337,127</u>	<u>\$ 240,328,673</u>
Method of Financing:		
General Revenue Fund	\$ 161,548,196	\$ 170,527,170
Estimated Other Educational, General and Patient Income	67,788,931	69,801,503
Available Balances	<u>7,000,000</u>	<u> </u>
Total, Method of Financing	<u>\$ 236,337,127</u>	<u>\$ 240,328,673</u>

1. There is hereby appropriated to The University of Texas Medical Branch at Galveston all charges and fees collected from pay patients for the general expenses of the medical branch hospitals, including maintenance, support, and salaries of employees for the fiscal years ending August 31, 1986 and 1987.

2. The Board of Regents of The University of Texas System shall fix reasonable rates to be charged and collected from pay patients of the hospitals, and may make and enter into contracts for the hospitalization of the indigent sick and accept donations and gifts for the support and maintenance of the hospitals. Provided, however, that this provision shall not be construed so as to authorize, without the prior and specific approval of the Legislature, the acceptance of real property which would require an appropriation by the Legislature for maintenance, repair, or construction of buildings.

3. The Board of Regents of The University of Texas System is hereby authorized to move the Moody State School for Cerebral Palsied Children to the main campus of The University of Texas Medical Branch at Galveston and to sell or trade at market value the present Moody School land which is described as: (1) Lots 12 to 32 inclusive, of the J. J. Kane Lagoon Subdivision out of part of Lot 526, Section 1, Trimble and Lindsey Survey of Galveston Island, Galveston County, Texas, as per plat of said subdivision of record in Vol. 254a, page 32c, in the office of the County Clerk of Galveston County, Texas; and (2) The surface of all that certain tract or parcel of land out of lot 526, Section 1, of the Trimble and Lindsey Survey of Galveston Island, Galveston County, Texas.

4. The Board of Regents of The University of Texas System is hereby authorized to accept grants, donations, gifts, and matching grants from federal and state agencies, and to expend Permanent University Fund Board proceeds and Available University Funds for the purpose of remodeling, repairing, furnishing, and equipping the "Old Red" building at The University of Texas Medical Branch at Galveston and the George and Magnolia Willis Saaly Conference Center.

5. The University of Texas Medical Branch at Galveston is authorized to lease and operate a helicopter for the purpose of transporting critically ill or emergency patients to the medical branch hospitals. No state funds are to be used for the operation of this helicopter, except where the patient served is indigent or through an interagency contract with another state agency, or unless costs are reimbursed from insurance proceeds.

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

b. Cut of the amounts appropriated in Item 15., Medical Branch Hospitals \$1,200,000 is appropriated for the biennium for the purchase of prescription drugs for medically indigent patients. Should the cost of prescription drugs for the medically indigent exceed this amount, it is the intent of the legislature that the additionally required drugs be purchased from patient fees and other appropriated amounts.

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

	For the Years Ending August 31, 1986	August 31, 1987
1. General Administration	\$ 6,807,161	\$ 6,807,161
2. General Institutional Expense	2,380,024	2,380,024
3. Staff Benefits	2,646,250	2,646,250
4. Scholarships and Fellowships	44,900	44,900
5. Library	1,731,538	1,731,538
6. Organized Research	218,146	218,146
7. Physical Plant Operation and Maintenance	5,612,476	5,612,476
8. Purchased Utilities	11,075,710	11,075,710
9. Houston Medical School:		
a. Faculty Salaries (non-transferable)	20,250,406	20,250,406
b. Departmental Operating Expense	7,957,696	7,957,696
c. Instructional Administration	890,169	890,169
10. Houston Dental Branch:		
a. Faculty Salaries (non-transferable)	7,755,327	7,755,327
b. Departmental Operating Expense	2,852,151	2,852,151
c. Instructional Administration	321,883	321,883
d. Dental Science Institute	708,133	708,133
e. Clinic Operation	1,649,661	1,649,661
11. Houston Graduate School of Biomedical Sciences:		
a. Faculty Salaries (non-transferable)	1,014,786	1,014,786
b. Departmental Operating Expense	694,944	694,944
c. Instructional Administration	284,141	284,141
12. Houston Allied Health Sciences School:		
a. Faculty Salaries (non-transferable)	1,292,596	1,292,596
b. Departmental Operating Expense	515,617	515,617
c. Instructional Administration	235,752	235,752
13. Public Health School:		
a. Faculty Salaries (non-transferable)	3,848,863	3,848,863
b. Departmental Operating Expense	1,141,351	1,141,351
c. Instructional Administration	548,877	548,877
14. School of Nursing:		
a. Faculty Salaries (non-transferable)	1,954,557	1,954,557
b. Departmental Operating Expense	198,199	198,199
c. Instructional Administration	433,099	433,099
15. Speech and Hearing Institute:		
a. Faculty Salaries (non-transferable)	256,380	256,380
b. Departmental Operating Expense	103,698	103,698
c. Instructional Administration	157,936	157,936
16. Organized Activities Related to Instruction	3,353,243	3,353,243

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

17. Diagnostic Research Center	200,000	U.S.
18. Continuing Education	112,546	112,546
19. Service Delivery in the Border/ Valley Region	<u>216,816</u>	<u>434,195</u>

GRAND TOTAL, THE UNIVERSITY OF
TEXAS HEALTH SCIENCE CENTER
AT HOUSTON

\$ 89,465,032	\$ 89,482,411
<u> </u>	<u> </u>

Method of Financing:

General Revenue Fund	\$ 82,047,404	\$ 80,557,016
Other Educational and General and Patient Income, estimated	<u>7,417,628</u>	<u>8,925,395</u>
Total, Method of Financing	<u>\$ 89,465,032</u>	<u>\$ 89,482,411</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. General Administration	\$ 4,044,213	\$ 4,044,213
2. General Institutional Expense	1,862,604	1,862,604
3. Staff Benefits	2,877,274	2,877,274
4. Scholarships	32,800	32,800
5. Library	1,534,833	1,534,833
6. Organized Research	295,069	295,069
7. Physical Plant Operation and Maintenance	6,640,614	6,640,614
8. Purchased Utilities	4,358,078	4,358,078
9. Medical School:		
a. Faculty Salaries (non-transferable)	20,472,058	20,472,058
b. Departmental Operating Expense	7,206,495	7,206,495
c. Instructional Administration	418,309	418,309
d. Family Practice Residency Training Program	580,065	580,065
e. Podiatry Residency Training Program	182,999	182,999
10. Dental School:		
a. Faculty Salaries (non-transferable)	10,263,833	10,263,833
b. Departmental Operating Expense	3,801,593	3,801,593
c. Instructional Administration	572,992	572,992
d. Outpatient Clinic Operation	2,378,099	2,378,099
11. Graduate School of Biomedical Sciences:		
a. Faculty Salaries (non-transferable)	750,496	750,496
b. Departmental Operating Expense	210,847	210,847
c. Instructional Administration	241,380	241,380
12. School of Allied Health Sciences:		
a. Faculty Salaries (non-transferable)	1,108,143	1,108,143
b. Departmental Operating Expense	462,708	462,708
c. Instructional Administration	202,332	202,332

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

13. Nursing School:		
a. Faculty Salaries (non-transferable)	1,807,892	1,807,892
b. Departmental Operating Expense	420,964	420,964
c. Instructional Administration	263,280	263,280
14. Organized Activities Related to Instruction	3,498,631	3,498,631
15. Continuing Education	<u>121,968</u>	<u>121,968</u>

GRAND TOTAL, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO	\$ 76,610,569	\$ 76,610,569
	<u> </u>	<u> </u>

Method of Financing:

General Revenue Fund	\$ 68,477,060	\$ 67,577,455
Estimated Other Educational, General and Patient Income	7,483,509	9,033,114
Available Balances	<u>650,000</u>	<u> </u>
Total, Method of Financing	\$ 76,610,569	\$ 76,610,569
	<u> </u>	<u> </u>

Any unexpended balances appropriated to The University of Texas Health Science Center at San Antonio in Item 10., House Bill No. 558, Sixty-sixth Legislature, and Item 10.a., House Bill No. 656, Sixty-seventh Legislature, are reappropriated for the same purposes.

THE UNIVERSITY OF TEXAS SYSTEM CANCER CENTER

	For the Years Ending	
	August 31, 1986	August 31, 1987
	<u> </u>	<u> </u>
1. General Administration	\$ 7,821,568	\$ 7,821,568
2. Staff Benefits	12,006,018	12,006,018
3. Physical Plant Operation and Maintenance	19,180,618	19,180,618
4. Purchased Utilities	9,981,977	9,981,977
5. Medical Staff	14,326,397	14,610,178
6. Research	14,775,555	14,925,555
7. Education	6,479,708	6,479,708
8. Research Medical Library	738,232	738,232
9. Patient Care Activities	107,308,321	111,872,540
10. Rehabilitation Center	2,259,562	2,259,562
11. General Services	7,471,768	7,471,768
12. Science Park	2,582,380	2,582,380
13. Cancer Prevention	<u>463,542</u>	<u>463,542</u>

GRAND TOTAL, THE UNIVERSITY OF TEXAS SYSTEM CANCER CENTER	\$ 205,395,646	\$ 210,393,646
	<u> </u>	<u> </u>

Method of Financing:

General Revenue Fund	\$ 97,645,646	\$ 100,893,646
Estimated Other Educational, General and Patient Income	102,000,000	105,000,000
Available Balances	<u>5,750,000</u>	<u>4,500,000</u>
Total, Method of Financing	\$ 205,395,646	\$ 210,393,646
	<u> </u>	<u> </u>

THE UNIVERSITY OF TEXAS SYSTEM CANCER CENTER
(Continued)

1. The Board of Regents of The University of Texas System may make such transfers as it deems necessary between items of appropriation made for The University of Texas System Cancer Center except for those items designated non-transferable.

2. The Board of Regents of The University of Texas System is hereby authorized to accept grants, donations, gifts, and matching grants from federal and state agencies and to expend Permanent University Fund bond proceeds for the purpose of acquiring, constructing, equipping, and furnishing a Central Services and Administration Building for the use of the component institutions of The University of Texas at Houston.

3. Notwithstanding other provisions of this Article, the Board of Regents of The University of Texas System is hereby authorized: 1) to expend such amounts of its Permanent University Fund bond proceeds and/or other bond proceeds and such amounts of its other available moneys as may be necessary to fund the following project either in whole or in part; 2) to accept gifts, grants, and matching grants to fund such project either in whole or in part; and 3) to acquire, construct, alter, add to, repair, rehabilitate, equip and/or furnish such project for The University of Texas System Cancer Center: a) Research Addition; b) Outpatient Treatment Addition; c) Patient Housing Facility; d) Parking Facility; and e) the property in Houston, Harris County, Texas known as the Center Pavilion Hospital and grounds.

4. It is the intent of the Legislature to permit flexibility in planning the additions listed above.

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. General Administration	\$ 1,016,177	\$ 1,016,177
2. General Institutional Expense	382,670	382,670
3. Staff Benefits	2,264,634	2,264,634
4. Physical Plant Operation and Maintenance	1,461,646	1,461,646
5. Purchased Utilities	879,354	879,354
6. Hospital:		
a. Patient Care Services	17,730,770	18,238,516
b. General Support Services	3,183,038	3,183,038
7. Education	295,547	295,547
8. Library	93,024	93,024
9. Research	1,327,412	1,327,412

GRAND TOTAL, THE UNIVERSITY OF
TEXAS HEALTH CENTER AT TYLER

\$ 28,634,272	\$ 29,142,018
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Method of Financing:

General Revenue Fund	\$ 14,634,272	\$ 14,142,018
Estimated Other Educational, General and Patient Income	14,000,000	15,000,000
Total, Method of Financing	\$ 28,634,272	\$ 29,142,018

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
(Continued)

1. Except for those items designated non-transferable, the Board of Regents of The University of Texas System may make such transfers as it deems necessary between items of appropriation made for The University of Texas Health Center at Tyler.

2. The Board of Regents of The University of Texas System shall fix reasonable rates to be charged and collected from pay patients of said Health Center, and may make and enter into contracts for the hospitalization of the indigent sick and accept donations and gifts for the support and maintenance of said Health Center. Provided, however, that this provision should not be construed so as to authorize, without prior and specific approval of the Legislature, acceptance of real property which would require an appropriation by the Legislature for maintenance, repair, or construction of buildings.

3. The Board of Regents of The University of Texas System is hereby authorized to expend bond proceeds and such other amounts of its available moneys to fund the construction and equipping of a medical research facility at The University of Texas Health Center at Tyler.

TEXAS A&M UNIVERSITY SYSTEM
ADMINISTRATIVE AND GENERAL OFFICES

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
Out of the General Revenue Fund:		
1. Chancellor (plus housing and supplement)	\$ 60,000	\$ 60,000
2. Other Administration	301,543	301,543
	-----	-----
GRAND TOTAL, TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES	\$ 361,543	\$ 361,543
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Schedule of Exempt Positions

Chancellor	\$	60,000	\$	60,000
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1. The Texas A&M University System is authorized to operate and maintain, including replacing, passenger airplanes, including one airplane for experimental purposes.

2. There is hereby appropriated to the Board of Regents of the Texas A&M University System the funds in the Texas A&M University System Special Mineral Fund to be invested by said board in accordance with V.T.C.A., Education Code Section 85.70, and the income from said Fund is hereby appropriated to the Board of Regents of the Texas A&M University System to be disbursed for the purposes provided for and in accordance with the provisions of the above citation.

TEXAS A&M UNIVERSITY SYSTEM

TEXAS A&M UNIVERSITY

	For the Years Ending	
	August 31,	August 31,
	1986	1987
1. General Administration and Student Services	\$ 6,768,581	\$ 6,768,581
2. General Institutional Expense	1,537,964	1,537,964
3. Staff Benefits:		
a. Staff Group Insurance Premiums	4,482,869	4,482,869
b. Longevity Pay	426,102	447,407
c. O.A.S.I.	1,117,295	1,117,295
d. Workers' Compensation Insurance	550,000	550,000
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	61,186,463	61,186,463
b. Departmental Operating Expense	17,090,656	17,090,656
c. Instructional Administration	2,584,240	2,584,240
5. Medical Education Program	9,388,686	9,401,186
6. Veterinary Medical Education Program	12,625,731	12,685,731
7. Library	6,246,156	6,246,156
8. Organized Research	1,167,858	1,167,858
9. Physical Plant Operation and Maintenance:		
a. Plant Support Services	2,198,972	2,198,972
b. Campus Security	1,083,385	1,083,385
c. Building Maintenance	5,216,967	5,216,967
d. Custodial Services	4,236,518	4,236,518
e. Grounds Maintenance	1,541,543	1,541,543
f. Utilities	31,044,287	31,044,287
10. Special Items:		
a. Cyclotron Institute	752,830	752,830
b. Radiological Safety Program	309,185	309,185
c. Sea Grant Program	419,737	419,737
d. Energy Resources Program	1,348,215	1,348,215
e. Military Studies Institute	38,319	38,319
f. Public Policy Resource Laboratory	56,815	56,815
g. Scholarships	20,618	20,618
h. Molecular Biology and Biotechnology Program	300,000	U.B.
i. Materials Science and Catalysis Program	300,000	U.B.
j. Institute for Intelligent Systems	600,000	U.B.
k. Manufacturing Systems Program	300,000	U.B.
GRAND TOTAL, TEXAS A&M UNIVERSITY	\$ 174,939,992	\$ 173,533,797
Method of Financing:		
General Revenue Fund	\$ 147,387,888	\$ 142,586,163
Estimated Other Educational and General Income	27,552,104	30,947,634
Total, Method of Financing	\$ 174,939,992	\$ 173,533,797

Texas A&M University is hereby authorized to operate its medical program in conjunction with any state operated medical facility provided for the treatment of medical patients and/or as a teaching hospital.

TEXAS A&M UNIVERSITY SYSTEM
TEXAS A&M UNIVERSITY AT GALVESTON

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. General Administration and Student Services	\$ 602,040	\$ 602,040
2. General Institutional Expense	219,440	219,440
3. Staff Benefits:		
a. Staff Group Insurance Premiums	143,820	143,820
b. Longevity Pay	14,766	15,504
c. O.A.S.I.	34,342	34,342
d. Workers' Compensation Insurance	14,400	14,400
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	1,280,149	1,280,149
b. Departmental Operating Expense	417,556	417,556
c. Instructional Administration	77,081	77,081
5. Library	351,887	351,887
6. Organized Research	15,305	15,305
7. Physical Plant Operation and Maintenance:		
a. Plant Support Services	134,044	134,044
b. Campus Security	155,340	155,340
c. Building Maintenance	175,864	175,864
d. Custodial Services	109,493	109,493
e. Grounds Maintenance	92,552	92,552
f. Utilities	668,143	668,143
g. Ship Operation and Maintenance	679,524	679,524
8. Special Items:		
a. Coastal Zone Laboratory	40,805	40,805
b. Hurricane Protection - Texas Clipper	11,000	11,000
c. Scholarships	10,000	10,000

GRAND TOTAL, TEXAS A&M UNIVERSITY
AT GALVESTON

	\$ 5,247,551	\$ 5,248,289
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Method of Financing:

General Revenue Fund	\$ 4,408,203	\$ 4,377,559
Estimated Other Educational and General Income	<u>839,348</u>	<u>870,730</u>
Total, Method of Financing	<u>\$ 5,247,551</u>	<u>\$ 5,248,289</u>

1. In addition to the amounts specified above, there is also hereby appropriated to Texas A&M University at Galveston all funds received from any other source, including the Federal Government, to be used for the purposes for which such funds are made available, provided such funds shall be deposited with the State Treasurer and withdrawn only upon vouchers submitted to the State Comptroller of Public Accounts.

2. No funds appropriated to Texas A&M University at Galveston may be expended for purchase of a training vessel.

TEXAS A&M UNIVERSITY SYSTEM
 PRAIRIE VIEW A&M UNIVERSITY

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----
1. General Administration and Student Services	\$ 1,047,328	\$ 1,047,328
2. General Institutional Expense	159,342	159,342
3. Staff Benefits:		
a. Staff Group Insurance Premiums	578,735	578,735
b. Longevity Pay	108,009	113,410
c. C.A.S.I.	106,000	106,000
d. Workers' Compensation Insurance	75,000	75,000
e. Unemployment Insurance	4,000	4,000
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	5,840,844	5,840,844
b. Departmental Operating Expense	1,249,576	1,249,576
c. Instructional Administration	291,874	291,874
d. Organized Activities	110,000	135,000
5. Library	623,326	623,326
6. Organized Research	134,019	134,019
7. Physical Plant Operation and Maintenance:		
a. Plant Support Services	279,121	279,121
b. Campus Security	221,337	221,337
c. Building Maintenance	622,642	622,642
d. Custodial Services	497,805	497,805
e. Grounds Maintenance	379,363	379,363
f. Utilities	2,477,760	2,477,760
8. Special Items:		
a. New Program Start-Up	500,000	U.B.
b. Scholarships	262,259	262,259
c. Recruitment and Scholarships for Non-Black Students	136,820	136,820
d. Counseling Services	146,580	146,580
e. Student Nurse Stipends	221,400	221,400
	-----	-----
GRAND TOTAL, PRAIRIE VIEW A&M UNIVERSITY	\$ 16,073,140	\$ 15,603,541
	=====	=====

Method of Financing:

General Revenue Fund	\$ 12,603,755	\$ 11,738,724
Estimated Other Educational and General Income	3,469,385	3,864,817
	-----	-----
Total, Method of Financing	\$ 16,073,140	\$ 15,603,541
	=====	=====

Funds appropriated above in Item 8.a., New Program Start-Up, may be expended only on programs that have received prior approval by the Coordinating Board, Texas College and University System.

TEXAS A&M UNIVERSITY SYSTEM

TARLETON STATE UNIVERSITY

	For the Years Ending	
	August 31,	August 31,
	<u>1986</u>	<u>1987</u>
1. General Administration and Student Services	\$ 867,799	\$ 867,799
2. General Institutional Expense	163,321	163,321
3. Staff Benefits:		
a. Staff Group Insurance Premiums	401,850	401,850
b. Longevity Pay	52,515	55,137
c. C.A.S.I.	51,430	51,430
d. Workers' Compensation Insurance	37,000	37,000
e. Unemployment Insurance	300	300
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	5,259,196	5,259,196
b. Departmental Operating Expense	1,012,495	1,012,495
c. Instructional Administration	244,103	244,103
d. Organized Activities	387,500	387,500
5. Library	618,164	618,164
6. Organized Research	21,720	21,720
7. Extension and Public Service	25,000	25,000
8. Physical Plant Operation and Maintenance:		
a. Plant Support Services	213,597	213,597
b. Campus Security	128,799	128,799
c. Building Maintenance	505,577	505,577
d. Custodial Services	422,911	422,911
e. Grounds Maintenance	202,641	202,641
f. Utilities	759,749	759,749
9. Special Items:		
a. Nursing Program	39,600	39,600
b. Scholarships	10,000	10,000
c. Hydrology Program	100,000	100,000
	<u>100,000</u>	<u>100,000</u>
 GRAND TOTAL, TARLETON STATE UNIVERSITY	 \$ 11,525,267	 \$ 11,527,889
	<u><u> </u></u>	<u><u> </u></u>

Method of Financing:

General Revenue Fund	\$ 8,828,650	\$ 8,443,294
Estimated Other Educational and General Income	<u>2,696,617</u>	<u>3,084,595</u>
 Total, Method of Financing	 \$ 11,525,267	 \$ 11,527,889
	<u><u> </u></u>	<u><u> </u></u>

TEXAS A&M UNIVERSITY SYSTEM
 TEXAS AGRICULTURAL EXPERIMENT STATION
 College Station

For the Years Ending
 August 31, August 31,
 1986 1987

1. Administration:		
a. Research Planning and Coordination	\$ 714,783	\$ 714,783
b. Personnel and Fiscal Management	725,526	725,526
Subtotal, Administration	<u>\$ 1,440,309</u>	<u>\$ 1,440,309</u>
2. Group Insurance Premiums (non-transferable)	<u>\$ 1,560,090</u>	<u>\$ 1,560,090</u>
3. Agricultural Research:		
a. Land Resources	\$ 4,671,973	\$ 4,671,973
b. Water Resources Research	2,113,428	2,113,428
c. Horticultural Crops Research	5,432,692	5,432,692
d. Grain Crops Research	4,533,158	4,533,158
e. Fiber Crops Research	4,394,935	4,394,935
f. Other Agronomic Crops Research	4,909,928	4,909,928
g. Cattle Research	5,661,713	5,661,713
h. Other Animals Research	4,570,567	4,570,567
i. Agricultural Economics Research	1,074,000	1,074,000
Subtotal, Agricultural Research	<u>\$ 37,362,394</u>	<u>\$ 37,362,394</u>
4. Texas Water Resources Institute	<u>\$ 309,126</u>	<u>\$ 309,126</u>
5. Regulatory Services:		
a. Feed and Fertilizer Control	\$ 2,030,543	\$ 2,030,543
b. Honey Bee	120,601	120,601
Subtotal, Regulatory Services	<u>\$ 2,151,144</u>	<u>\$ 2,151,144</u>
6. Utilities and Building Maintenance	<u>\$ 1,591,719</u>	<u>\$ 1,591,719</u>
GRAND TOTAL, TEXAS AGRICULTURAL EXPERIMENT STATION	<u>\$ 44,414,852</u>	<u>\$ 44,414,852</u>

Method of Financing:

General Revenue Fund	\$ 35,396,389	\$ 35,396,389
Federal Funds, estimated	5,391,455	5,391,455
Federal Funds (Water Resources Institute), estimated	110,000	110,000
Earned Federal Funds, estimated	275,000	275,000
Sales Funds, estimated	1,211,465	1,211,465
Feed Control, estimated	1,109,102	1,109,102
Fertilizer Control, estimated	921,441	921,441
Total, Method of Financing	<u>\$ 44,414,852</u>	<u>\$ 44,414,852</u>

1. From funds received during the biennium beginning September 1, 1985, and any balances on hand at the beginning of each year of the biennium, the above itemized appropriations are to be paid from the estimated funds from other sources and the General Revenue Fund.

TEXAS A&M UNIVERSITY SYSTEM

TEXAS AGRICULTURAL EXPERIMENT STATION
College Station
(Continued)

2. The unexpended balance in the Feed Control Fund created as Senate Bill No. 18, Chapter 23, Acts of the Fifty-fifth Legislature, Regular Session, 1947, and the unexpended balances and all income to the Feed Control Fund during the biennium beginning September 1, 1985, are hereby appropriated to the Texas Agricultural Experiment Station for the purposes of administering the Texas Commercial Feed Control Act of 1957, and for the expense of experiments and research relative to the value of feeds in accordance with the provisions of said Senate Bill No. 18.

3. Out of the total appropriations made by this Article to the Texas Agricultural Experiment Station, through cooperative research with the Texas A&I University Citrus and Vegetable Training Center under cooperative agreement made with Texas A&M University, Seventy-six Thousand Eight Hundred and Fifty-nine Dollars (\$76,859) shall be expended each year of the biennium beginning September 1, 1985.

4. It is further provided that out of the total appropriations made to the Texas Agricultural Experiment Station, through cooperative research with Texas Tech University and Texas A&M University on cotton and grain sorghums research, Seventy-nine Thousand Four Hundred and Twenty-three Dollars (\$79,423) shall be expended during each year of the biennium beginning September 1, 1985.

5. It is the intent of the Legislature that the Texas Agricultural Experiment Station acquire royalties, licenses, fees, and other income from the new technology innovations where practical. The Texas Agricultural Experiment Station will report progress on such actions to the Legislative Budget Board on or before September 1, 1987.

TEXAS AGRICULTURAL EXTENSION SERVICE

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----
1. Administration:		
a. General Administration and Coordination	\$ 592,217	\$ 592,217
b. Fiscal and Personnel Management	774,128	774,128
c. Support Services	348,255	348,255
d. Group Insurance Premiums (non-transferable)	1,898,321	1,898,321
Subtotal, Administration	<u>\$ 3,612,921</u>	<u>\$ 3,612,921</u>
2. State Extension Work:		
a. Agricultural and Natural Resources	\$ 10,269,915	\$ 10,269,915
b. Family Living	1,395,985	1,395,985
c. 4-H Club and Youth Work	1,439,006	1,439,006
d. Community Resource Development	464,163	464,163
Subtotal, State Extension Work	<u>\$ 13,569,069</u>	<u>\$ 13,569,069</u>

TEXAS A&M UNIVERSITY SYSTEM
TEXAS AGRICULTURAL EXTENSION SERVICE
(Continued)

3. County Extension Work:		
a. Agricultural and Natural Resources	\$ 11,621,706	11,621,706
b. Family Living	5,688,352	5,688,352
c. 4-H Club and Youth Work	7,300,737	7,300,737
d. Community Resource Development	<u>1,571,261</u>	<u>1,571,261</u>
Subtotal, County Extension Work	<u>\$ 26,182,056</u>	<u>\$ 26,182,056</u>
4. V. G. Young Institute of County Government		
	<u>\$ 107,232</u>	<u>\$ 107,232</u>
5. Extension Educational Information System		
	<u>\$ 521,023</u>	<u>\$ 521,023</u>
GRAND TOTAL, TEXAS AGRICULTURAL EXTENSION SERVICE	<u>\$ 43,992,301</u>	<u>\$ 43,992,301</u>
Method of Financing:		
General Revenue Fund	\$ 30,392,301	\$ 30,392,301
Other Funds, estimated:		
Federal (Smith-Lever)	8,800,000	8,800,000
County	<u>4,800,000</u>	<u>4,800,000</u>
Total, Method of Financing	<u>\$ 43,992,301</u>	<u>\$ 43,992,301</u>

1. Out of the funds appropriated above in Items 3.a., 3.b., 3.c., 3.d., maintenance, repairs and rehabilitation of Research and Extension Centers facilities may be funded in each year of the biennium.

2. Out of the funds appropriated in the Administration line-item 1. above, the Texas Agricultural Extension Service is authorized and directed to expend appropriations to establish one (1) County Extension Agent-Horticulture to be located in Nueces County.

TEXAS ENGINEERING EXPERIMENT STATION

	For the Years Ending	
	August 31, 1986	August 31, 1987
	<u> </u>	<u> </u>
1. Administration:		
a. General Administration and Coordination	\$ 929,792	\$ 929,792
b. Fiscal and Personnel Management	776,278	776,278
c. Communications and Publications	200,369	200,369
d. Group Insurance Premiums (non-transferable)	<u>399,840</u>	<u>399,840</u>
Subtotal, Administration	<u>\$ 2,306,279</u>	<u>\$ 2,306,279</u>

TEXAS A&M UNIVERSITY SYSTEM

TEXAS ENGINEERING EXPERIMENT STATION
(Continued)

2. Engineering Experiment Station Research:		
a. Established Research	\$ 16,795,037	\$ 16,795,037
b. Developing Research	<u>1,458,235</u>	<u>1,458,235</u>
Subtotal, Research	\$ <u>18,253,272</u>	\$ <u>18,253,272</u>
3. Nuclear Science Center	\$ 569,870	\$ 569,870
4. Institute for Ventures in New Technology	<u>475,000</u>	<u>475,000</u>
GRAND TOTAL, TEXAS ENGINEERING EXPERIMENT STATION	\$ <u><u>21,604,421</u></u>	\$ <u><u>21,604,421</u></u>
Method of Financing:		
General Revenue Fund	\$ 5,168,976	\$ 5,168,976
Other Funds, estimated	<u>16,435,445</u>	<u>16,435,445</u>
Total, Method of Financing	\$ <u><u>21,604,421</u></u>	\$ <u><u>21,604,421</u></u>

TEXAS TRANSPORTATION INSTITUTE

	For the Years Ending	
	August 31,	August 31,
	1986	1987
1. Administration:		
a. General Administration	\$ 732,575	\$ 732,575
b. Group Insurance Premiums (non-transferable)	<u>235,620</u>	<u>235,620</u>
Subtotal, Administration	\$ <u>968,195</u>	\$ <u>968,195</u>
2. Transportation Research	\$ <u>7,681,956</u>	\$ <u>7,681,956</u>
GRAND TOTAL, TEXAS TRANSPORTATION INSTITUTE	\$ <u><u>8,650,151</u></u>	\$ <u><u>8,650,151</u></u>
Method of Financing:		
General Revenue Fund	\$ 977,925	\$ 977,925
Other Funds, estimated	<u>7,672,226</u>	<u>7,672,226</u>
Total, Method of Financing	\$ <u><u>8,650,151</u></u>	\$ <u><u>8,650,151</u></u>

TEXAS A&M UNIVERSITY SYSTEM
 TEXAS ENGINEERING EXTENSION SERVICE

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	<u> </u>	<u> </u>
1. Administration:		
a. General Administration and Coordination	\$ 432,447	\$ 432,447
b. Fiscal and Personnel Management	435,689	435,689
c. Automated Data Processing	107,928	107,928
d. Group Insurance Premiums (non-transferable)	<u>228,189</u>	<u>228,189</u>
Subtotal, Administration	<u>\$ 1,204,253</u>	<u>\$ 1,204,253</u>
2. Regional Centers:		
a. West Texas Regional Training Center	\$ 82,052	\$ 82,052
b. South Central Texas Regional Training Center	306,523	306,523
c. North Texas Regional Training Center	144,192	144,192
d. South Texas Regional Training Center	<u>7,200</u>	<u>7,200</u>
Subtotal, Regional Centers	<u>\$ 539,967</u>	<u>\$ 539,967</u>
3. Instructional Support Services	<u>\$ 184,817</u>	<u>\$ 184,817</u>
4. Extension Work:		
a. Public Service Training	\$ 3,826,003	\$ 3,826,003
b. Technical and Industrial Training	4,329,205	4,329,205
c. Vocational Industrial Teacher Education	<u>377,817</u>	<u>377,817</u>
Subtotal, Extension Work	<u>\$ 8,533,025</u>	<u>\$ 8,533,025</u>
GRAND TOTAL, TEXAS ENGINEERING EXTENSION SERVICE	<u><u>\$ 10,462,062</u></u>	<u><u>\$ 10,462,062</u></u>
Method of Financing:		
General Revenue Fund	\$ 2,604,744	\$ 2,604,744
Other Funds, estimated	<u>7,857,318</u>	<u>7,857,318</u>
Total, Method of Financing	<u><u>\$ 10,462,062</u></u>	<u><u>\$ 10,462,062</u></u>

TEXAS A&M UNIVERSITY SYSTEM

TEXAS FOREST SERVICE

	For the Years Ending	
	August 31,	August 31,
	1986	1987
1. Administration:		
a. Program Planning and Evaluation	\$ 162,605	\$ 162,605
b. Fiscal and Personnel Management	265,079	265,079
c. Group Insurance Premiums (non-transferable)	518,772	518,772
d. O.A.S.I. (non-transferable)	<u>192,056</u>	<u>192,056</u>
Subtotal, Administration	\$ <u>1,138,512</u>	\$ <u>1,138,512</u>
2. Forest Protection:		
a. Fire Control	\$ 4,188,264	\$ 4,188,264
b. Pest Control	479,513	479,513
c. Rural Fire Defense	<u>568,642</u>	<u>568,642</u>
Subtotal, Forest Protection	\$ <u>5,236,419</u>	\$ <u>5,236,419</u>
3. Forest Management:		
a. Technical Forestry Assistance	\$ 1,920,371	\$ 1,920,371
b. Forest Tree Nursery	543,105	543,105
c. Land and Water Use Planning	<u>82,123</u>	<u>82,123</u>
Subtotal, Forest Management	\$ <u>2,545,599</u>	\$ <u>2,545,599</u>
4. Forest Research:		
a. Forest Tree Genetics	\$ 446,103	\$ 446,103
b. Wood Utilization	252,163	252,163
c. Forest Insects and Diseases	<u>72,482</u>	<u>72,482</u>
Subtotal, Forest Research	\$ <u>770,748</u>	\$ <u>770,748</u>
5. Information and Education	\$ <u>185,045</u>	\$ <u>185,045</u>
6. Overtime Payments, Contingency	\$ <u>250,000</u>	\$ <u>250,000</u>
7. Fire Control Equipment Replacement	\$ <u>500,000</u>	\$ <u>500,000</u>
GRAND TOTAL, TEXAS FOREST SERVICE	\$ <u>10,626,323</u>	\$ <u>10,626,323</u>
Method of Financing:		
General Revenue Fund	\$ 8,226,323	\$ 8,226,323
Other Funds, estimated	<u>2,400,000</u>	<u>2,400,000</u>
Total, Method of Financing	\$ <u>10,626,323</u>	\$ <u>10,626,323</u>

1. The Director of the Texas Forest Service, with the approval of the Board of Regents of the Texas A&M University System, is authorized to transfer between appropriation Items 2. through 5., above, consistent with economical operation and when it is in the best interest of the state to make such transfers.

TEXAS A&M UNIVERSITY SYSTEM

TEXAS FOREST SERVICE
(Continued)

2. The appropriation above, for overtime payments, is for the sole purpose of paying mandatory overtime expenses of non-exempt employees of the Texas Forest Service when such overtime is incurred in fire suppression activities. It is further provided that payments from this appropriation shall be made only upon overtime payroll vouchers submitted to the State Comptroller.

3. The Texas Forest Service is authorized to own and operate one airplane for use in forest and prairie fires.

RODENT AND PREDATORY ANIMAL CONTROL SERVICE

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
Out of the General Revenue Fund:		
1. Administration:		
a. General Administration and Coordination	\$ 174,431	\$ 174,431
b. Group Insurance Premiums (non-transferable)	132,600	132,600
	-----	-----
Subtotal, Administration	\$ 307,031	\$ 307,031
2. Animal Damage Control:		
a. Direct Control Operations	\$ 1,385,193	\$ 1,385,193
b. Control Methods Instruction	454,876	454,876
	-----	-----
Subtotal, Animal Damage Control	\$ 1,840,069	\$ 1,840,069
GRAND TOTAL, RODENT AND PREDATORY ANIMAL CONTROL SERVICE	\$ 2,147,100	\$ 2,147,100
	=====	=====

TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY
College Station and Amarillo

1. Administration:		
a. General Administration and Coordination	\$ 160,531	\$ 160,531
b. Fiscal Management and Personnel	63,967	63,967
	-----	-----
Subtotal, Administration	\$ 224,498	\$ 224,498
2. Staff Benefits (non-transferable):		
a. Group Insurance Premiums	\$ 80,580	\$ 80,580
b. Workers' Compensation Insurance	8,864	8,864
c. O.A.S.I.	92,071	92,071
	-----	-----
Subtotal, Administration	\$ 181,515	\$ 181,515

TEXAS A&M UNIVERSITY SYSTEM

TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY
College Station and Amarillo
(Continued)

3. Veterinary Medical Diagnostic Services:		
a. College Station Laboratory	\$ 1,811,169	\$ 1,807,169
b. Amarillo Laboratory	773,371	769,371
Subtotal, Veterinary Medical Diagnostic Services	\$ 2,584,540	\$ 2,576,540
GRAND TOTAL, TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY	\$ 2,990,553	\$ 2,982,553
Method of Financing:		
General Revenue Fund	\$ 1,821,859	\$ 1,813,859
Other Funds, estimated:		
a. College Station Laboratory Fee Revenue	851,278	851,278
b. Amarillo Laboratory Fee Revenue	317,416	317,416
Total, Method of Financing	\$ 2,990,553	\$ 2,982,553

It is hereby declared to be legislative intent that the Texas Veterinary Medical Diagnostic Laboratory shall, at all times, give highest priority to the diagnostic work involving large animals. Small animal diagnostic services shall be provided only when the laboratory's staff, facilities, and supplies are not required for large animal diagnostic services.

UNIVERSITY SYSTEM OF SOUTH TEXAS
SYSTEM ADMINISTRATION

	For the Years Ending	
	August 31,	August 31,
	1986	1987
Out of the General Revenue Fund:		
1. Chancellor (plus supplement and \$7,200 in lieu of house and utilities)	\$ 60,000	\$ 60,000
2. Other Administration	290,287	290,287
GRAND TOTAL, UNIVERSITY SYSTEM OF SOUTH TEXAS, SYSTEM ADMINISTRATION	\$ 350,287	\$ 350,287

Schedule of Exempt Positions

Chancellor	\$ 60,000	\$ 60,000
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UNIVERSITY SYSTEM OF SOUTH TEXAS
CORPUS CHRISTI STATE UNIVERSITY

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. General Administration and Student Services	\$ 730,571	\$ 730,571
2. General Institutional Expense	153,084	153,084
3. Staff Benefits:		
a. Staff Group Insurance Premiums	270,382	270,382
b. Longevity Pay	23,688	24,872
c. O.A.S.I.	37,232	37,232
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	4,342,122	4,342,122
b. Departmental Operating Expense	636,110	636,110
c. Instructional Administration	218,911	218,911
5. Library	583,015	583,015
6. Organized Research	17,430	17,430
7. Physical Plant Operation and Maintenance:		
a. Plant Support Services	140,157	140,157
b. Campus Security	128,799	128,799
c. Building Maintenance	258,904	258,904
d. Custodial Services	285,859	285,859
e. Grounds Maintenance	152,290	152,290
f. Utilities	1,225,068	1,225,068
8. Special Items:		
a. Undergraduate Scholarships	10,000	10,000
GRAND TOTAL, CORPUS CHRISTI STATE UNIVERSITY	\$ 9,213,622	\$ 9,214,806
Method of Financing:		
General Revenue Fund	\$ 8,040,676	\$ 7,890,158
Estimated Other Educational and General Income	1,172,946	1,324,648
Total, Method of Financing	\$ 9,213,622	\$ 9,214,806

TEXAS A&I UNIVERSITY

1. General Administration and Student Services	\$ 1,105,502	\$ 1,105,502
2. General Institutional Expense	191,292	191,292
3. Staff Benefits:		
a. Staff Group Insurance Premiums	605,962	605,962
b. Longevity Pay	81,496	85,571
c. O.A.S.I.	148,850	148,850
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	6,960,829	6,960,829
b. Departmental Operating Expense	1,241,743	1,241,743
c. Instructional Administration	324,940	324,940
d. Organized Activities	143,600	150,800
5. Library	786,562	786,562
6. Organized Research	86,859	86,859
7. Extension and Public Service	39,000	39,000

UNIVERSITY SYSTEM OF SOUTH TEXAS

TEXAS A&I UNIVERSITY
(Continued)

8. Physical Plant Operation and Maintenance:		
a. Plant Support Services	269,501	269,501
b. Campus Security	142,773	142,773
c. Building Maintenance	591,338	591,338
d. Custodial Services	585,653	585,653
e. Grounds Maintenance	260,486	260,486
f. Utilities	1,935,638	1,935,638
9. Special Items:		
a. Citrus Center	613,974	613,974
b. John E. Connor Museum	37,523	37,523
c. Tuition Scholarships	52,355	52,355
GRAND TOTAL, TEXAS A&I UNIVERSITY	\$ 16,205,876	\$ 16,217,151

Method of Financing:

General Revenue Fund	\$ 12,483,694	\$ 12,084,978
Estimated Other Educational and General Income	3,722,182	4,132,173
Total, Method of Financing	\$ 16,205,876	\$ 16,217,151

1. Any unexpended balance as of August 31, 1985, and income during the biennium beginning September 1, 1985, in the Texas A&I University Special Mineral Fund No. 154 are hereby appropriated to Texas A&I University for campus building renovation, improvements, and for equipment to support the instructional and research programs of the university.

2. It is legislative intent that administrative costs and research efforts of the Texas A&I University Citrus Center and the Texas Agricultural Experiment Station at Weslaco shall be cooperative and non-duplicative.

LAREDO STATE UNIVERSITY

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. General Administration and Student Services	\$ 430,802	\$ 430,802
2. General Institutional Expense	153,084	153,084
3. Staff Benefits:		
a. Staff Group Insurance Premiums	95,880	95,880
b. Longevity Pay	8,862	9,305
c. O.A.S.I.	12,380	12,380
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	1,218,849	1,218,849
b. Departmental Operating Expense	230,156	230,156
c. Instructional Administration	65,242	65,242
5. Library	291,508	291,508
6. Organized Research	4,701	4,701

UNIVERSITY SYSTEM OF SOUTH TEXAS

LAREDO STATE UNIVERSITY
(Continued)

7.	Physical Plant Operation and Maintenance:		
a.	Plant Support Services	83,253	83,253
b.	Campus Security	36,644	36,644
c.	Building Maintenance	16,647	16,647
d.	Custodial Services	32,548	32,548
e.	Grounds Maintenance	6,679	6,679
f.	Utilities	52,881	52,881
g.	Lease of Facilities	306,765	306,765
8.	Special Items:		
a.	Institute for International Trade	85,354	85,354
b.	Tuition Scholarships	<u>10,340</u>	<u>10,340</u>
	GRAND TOTAL, LAREDO STATE UNIVERSITY	\$ 3,142,575	\$ 3,143,018
	Method of Financing:		
	General Revenue Fund	\$ 2,507,570	\$ 2,472,848
	Estimated Other Educational and General Income	<u>635,005</u>	<u>670,170</u>
	Total, Method of Financing	\$ 3,142,575	\$ 3,143,018

EAST TEXAS STATE UNIVERSITY

	For the Years Ending		
	August 31, <u>1986</u>	August 31, <u>1987</u>	
1.	General Administration and Student Services	\$ 1,238,287	\$ 1,238,287
2.	General Institutional Expense	218,462	218,462
3.	Staff Benefits:		
a.	Staff Group Insurance Premiums	922,366	922,366
b.	Longevity Pay	87,948	92,345
c.	O.A.S.I.	157,632	157,632
4.	Resident Instruction:		
a.	Faculty Salaries (non-transferable)	10,884,031	10,884,031
b.	Departmental Operating Expense	1,947,490	1,947,490
c.	Instructional Administration	461,628	461,628
d.	Organized Activities	578,858	577,900
5.	Library	1,199,686	1,199,686
6.	Organized Research	46,879	46,879
7.	Extension and Public Service	205,000	205,000
8.	Physical Plant Operation and Maintenance:		
a.	Plant Support Services	347,305	347,305
b.	Campus Security	184,549	184,549
c.	Building Maintenance	750,787	750,787
d.	Custodial Services	713,888	713,888
e.	Grounds Maintenance	275,795	275,795
f.	Utilities	1,860,463	1,860,463

EAST TEXAS STATE UNIVERSITY
(Continued)

9. Special Items:		
a. Communications Development Laboratory	101,200	101,200
b. Scholarships	13,605	13,605
c. Sam Rayburn Public Affairs Institute	13,200	13,200
d. Center for Research and Policy Studies	<u>200,000</u>	<u>200,000</u>
GRAND TOTAL, EAST TEXAS STATE UNIVERSITY	\$ 22,409,059	\$ 22,412,498

Method of Financing:

General Revenue Fund	\$ 17,298,597	\$ 16,852,514
Estimated Other Educational and General Income	<u>5,110,462</u>	<u>5,559,984</u>
Total, Method of Financing	\$ 22,409,059	\$ 22,412,498

EAST TEXAS STATE UNIVERSITY AT TEXARKANA

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. General Administration and Student Services	\$ 469,004	\$ 469,004
2. General Institutional Expense	153,084	153,084
3. Staff Benefits:		
a. Staff Group Insurance Premiums	86,532	86,532
b. Longevity Pay	9,408	9,878
c. O.A.S.I.	13,905	13,905
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	1,459,847	1,459,847
b. Departmental Operating Expense	277,979	277,979
c. Instructional Administration	78,012	78,012
5. Library	291,508	291,508
6. Organized Research	5,511	5,511
7. Physical Plant Operation and Maintenance:		
a. Plant Support Services	83,253	83,253
b. Campus Security	42,092	42,092
c. Building Maintenance	32,642	32,642
d. Custodial Services	42,780	42,780
e. Grounds Maintenance	9,471	9,471
f. Utilities	29,976	29,976
8. Special Items:		
a. Lease of Facilities	60,000	66,628
b. Tuition Scholarships	<u>4,290</u>	<u>4,290</u>
GRAND TOTAL, EAST TEXAS STATE UNIVERSITY AT TEXARKANA	\$ 3,149,294	\$ 3,156,392

EAST TEXAS STATE UNIVERSITY AT TEXARKANA
(Continued)

Method of Financing:

General Revenue Fund	\$	2,778,719	\$	2,754,873
Estimated Other Educational and General Income		<u>370,575</u>		<u>401,519</u>
Total, Method of Financing	\$	<u>3,149,294</u>	\$	<u>3,156,392</u>

The Board of Regents of East Texas State University is hereby authorized to make joint contracts within the university and any other institution of higher education. Payment shall be on the basis of services rendered to each institution.

THE UNIVERSITY OF HOUSTON SYSTEM
SYSTEM ADMINISTRATION

		For the Years Ending	
		August 31,	August 31,
		<u>1986</u>	<u>1987</u>

Out of the General Revenue Fund:

1. President (plus house, utilities and supplement)	\$	60,000	\$	60,000
2. Other Administration		<u>2,166,773</u>		<u>2,166,773</u>
GRAND TOTAL, UNIVERSITY OF HOUSTON SYSTEM, ADMINISTRATIVE AND GENERAL OFFICES	\$	<u>2,226,773</u>	\$	<u>2,226,773</u>

Schedule of Exempt Positions

President	\$	60,000	\$	60,000
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The Board of Regents of the University of Houston is hereby authorized to expend such amounts of its bond proceeds and other available income, including gifts, to fund the construction and equipping of a system administration office.

UNIVERSITY OF HOUSTON - UNIVERSITY PARK

1. General Administration and Student Services	\$	5,196,430	\$	5,196,430
2. General Institutional Expense		1,065,034		1,065,034
3. Staff Benefits:				
a. Staff Group Insurance Premiums		4,084,488		4,084,488
b. Longevity Pay		234,680		246,414
c. C.A.S.I.		413,328		413,328
4. Resident Instruction:				
a. Faculty Salaries (non- transferable)		48,331,354		48,331,354
b. Departmental Operating Expense		10,710,198		10,710,198
c. Instructional Administration		2,707,406		2,707,406
d. Organized Activities		755,000		755,000
5. Library		5,682,982		5,682,982
6. Organized Research		630,159		630,159
7. Extension and Public Service		578,528		584,028

THE UNIVERSITY OF HOUSTON SYSTEM
UNIVERSITY OF HOUSTON - UNIVERSITY PARK
(Continued)

8. Physical Plant Operation and Maintenance:		
a. Plant Support Services	1,501,801	1,501,801
b. Campus Security	1,477,825	1,477,825
c. Building Maintenance	3,483,516	3,483,516
d. Custodial Services	2,398,784	2,398,784
e. Grounds Maintenance	770,503	770,503
f. Utilities	13,221,723	13,221,723
9. Special Items:		
a. Energy Laboratory	381,467	381,467
b. Scholarships	40,098	40,098
c. Small Business Development Center	200,000	200,000
	-----	-----
GRAND TOTAL, UNIVERSITY OF HOUSTON - UNIVERSITY PARK	\$ 103,865,304	\$ 103,882,538
	=====	=====
Method of Financing:		
General Revenue Fund	\$ 81,363,302	\$ 79,610,195
Estimated Other Educational and General Income	22,502,002	24,272,343
	-----	-----
Total, Method of Financing	\$ 103,865,304	\$ 103,882,538
	=====	=====

From the funds in Item 7., Extension and Public Service, \$80,000 in 1986 and \$85,000 in 1987, shall be expended for the Mexican American Studies Center.

UNIVERSITY OF HOUSTON - CLEAR LAKE

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
1. General Administration and Student Services	\$ 1,135,949	\$ 1,135,949
2. General Institutional Expense	153,084	153,084
3. Staff Benefits:		
a. Staff Group Insurance Premiums	423,790	423,790
b. Longevity Pay	20,391	21,411
c. C.A.S.I.	37,543	37,543
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	7,144,291	7,144,291
b. Departmental Operating Expense	1,123,205	1,123,205
c. Instructional Administration	357,009	357,009
5. Library	617,554	617,554
6. Organized Research	35,699	35,699
7. Physical Plant Operation and Maintenance:		
a. Plant Support Services	263,376	263,376
b. Campus Security	285,647	285,647
c. Building Maintenance	497,189	497,189
d. Custodial Services	356,617	356,617
e. Grounds Maintenance	226,931	226,931
f. Utilities	1,949,425	1,949,425

THE UNIVERSITY OF HOUSTON SYSTEM

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

8. Special Items:		
a. High Technologies Laboratory	132,000	132,000
b. Scholarships	<u>10,000</u>	<u>10,000</u>
 GRAND TOTAL, UNIVERSITY OF HOUSTON - CLEAR LAKE	 \$ 14,769,700	 \$ 14,770,720
	<u><u> </u></u>	<u><u> </u></u>
 Method of Financing:		
General Revenue Fund	\$ 12,767,564	\$ 12,583,400
Estimated Other Educational and General Income	<u>2,002,136</u>	<u>2,187,320</u>
 Total, Method of Financing	 \$ 14,769,700	 \$ 14,770,720
	<u><u> </u></u>	<u><u> </u></u>

UNIVERSITY OF HOUSTON - DOWNTOWN

	For the Years Ending	
	August 31, <u>1986</u>	August 31, <u>1987</u>
1. General Administration and Student Services	\$ 1,256,299	\$ 1,256,299
2. General Institutional Expense	183,671	183,671
3. Staff Benefits:		
a. Staff Group Insurance Premiums	302,022	302,022
b. Longevity Pay	12,096	12,701
c. C.A.S.I.	120,400	120,400
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	4,952,286	4,952,286
b. Departmental Operating Expense	561,008	561,008
c. Instructional Administration	184,503	184,503
5. Library	645,194	645,194
6. Organized Research	18,697	18,697
7. Extension and Public Service	300,000	300,000
8. Physical Plant Operation and Maintenance:		
a. Plant Support Services	277,207	277,207
b. Campus Security	337,634	337,634
c. Building Maintenance	527,181	527,181
d. Custodial Services	358,468	358,468
e. Grounds Maintenance	33,735	33,735
f. Utilities	877,443	877,443
9. Special Items:		
a. Basic Skills Laboratory	66,000	66,000
b. Scholarships	10,000	10,000
c. Engineering Technology Program	<u>50,000</u>	<u>NA</u>
 GRAND TOTAL, UNIVERSITY OF HOUSTON - DOWNTOWN	 \$ 11,073,844	 \$ 11,024,449
	<u><u> </u></u>	<u><u> </u></u>

THE UNIVERSITY OF HOUSTON SYSTEM

UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

Method of Financing:

General Revenue Fund	\$ 6,746,695	\$ 6,430,680
Estimated Other Educational and General Income	<u>4,327,149</u>	<u>4,593,769</u>
Total, Method of Financing	<u>\$ 11,073,844</u>	<u>\$ 11,024,449</u>

UNIVERSITY OF HOUSTON - VICTORIA

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. General Administration and Student Services	\$ 430,615	\$ 430,615
2. General Institutional Expense	153,084	153,084
3. Staff Benefits:		
a. Staff Group Insurance Premiums	70,952	70,952
b. Longevity Pay	5,865	6,159
c. C.A.S.I.	2,753	2,753
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	967,392	967,392
b. Departmental Operating Expense	183,360	183,360
c. Instructional Administration	52,127	52,127
5. Library	291,508	291,508
6. Organized Research	3,652	3,652
7. Physical Plant Operation and Maintenance:		
a. Lease of Facilities including Maintenance and Operations	547,365	547,365
8. Special Items:		
a. Mathematics and Science Comprehensive Project	50,776	50,776
b. Scholarships	10,000	10,000
c. Small Business Institute	<u>30,000</u>	<u>0.00</u>
GRAND TOTAL, UNIVERSITY OF HOUSTON - VICTORIA	<u>\$ 2,799,449</u>	<u>\$ 2,769,743</u>

Method of Financing:

General Revenue Fund	\$ 2,577,712	\$ 2,520,387
Estimated Other Educational and General Income	<u>221,737</u>	<u>249,356</u>
Total, Method of Financing	<u>\$ 2,799,449</u>	<u>\$ 2,769,743</u>

The Board of Regents of the University of Houston System is hereby authorized to acquire 23.5 acres of land in Victoria County, adjacent to the Victoria College, out of gifts and interest earned on gifts.

LAMAR UNIVERSITY SYSTEM
SYSTEM OFFICE

For the Years Ending
August 31, August 31,
1986 1987

Out of the General Revenue Fund:

1. Chancellor (plus house, utilities and supplement)	\$	60,000	\$	60,000
2. Other Administration		246,923		246,923
		-----		-----
GRAND TOTAL, LAMAR UNIVERSITY SYSTEM OFFICE	\$	306,923	\$	306,923
		=====		=====

Schedule of Exempt Positions

Chancellor	\$	60,000	\$	60,000
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1. It is the intent of the legislature that the formulas used in the appropriations to Lamar University at Orange and Port Arthur are for use only in the 1986-87 biennium. The Coordinating Board, Texas College and University System is to develop equitable minimums and/or formulas comparable to those developed for other formula-funded universities and that take into consideration the unique lower-division status of Lamar University at Orange and Port Arthur.

2. Lamar University at Orange and Port Arthur are authorized to enter into interagency contracts or agreements with the Lamar University System or Lamar University at Beaumont to provide administrative, academic, or physical plant support services.

LAMAR UNIVERSITY - BEAUMONT

1. General Administration and Student Services	\$	2,044,108	\$	2,044,108
2. General Institutional Expense		432,588		432,588
3. Staff Benefits:				
a. Staff Group Insurance Premiums		1,068,479		1,068,479
b. Longevity Pay		89,250		93,713
c. O.A.S.I.		219,988		219,988
4. Resident Instruction:				
a. Faculty Salaries (non-transferable)		14,023,083		14,023,083
b. Departmental Operating Expense		2,476,147		2,476,147
c. Instructional Administration		640,900		640,900
5. Library		1,523,555		1,523,555
6. Organized Research		64,127		64,127
7. Physical Plant Operation and Maintenance:				
a. Plant Support Services		536,898		536,898
b. Campus Security		360,753		360,753
c. Building Maintenance		975,792		975,792
d. Custodial Services		869,554		869,554
e. Grounds Maintenance		349,880		349,880
f. Utilities		3,163,033		3,163,033

LAMAR UNIVERSITY - BEAUMONT
(Continued)

8. Special Items:		
a. Scholarships	20,639	20,639
b. Spindletop Museum Educational Activities	36,186	36,186
c. Center for Application of Advanced Technology	<u>200,000</u>	<u>U.B.</u>
GRAND TOTAL, LAMAR UNIVERSITY-BEAUMONT	\$ 29,094,960	\$ 28,899,423

Method of Financing:

General Revenue Fund	\$ 23,178,373	\$ 22,085,175
Estimated Other Educational and General Income	<u>5,916,587</u>	<u>6,814,248</u>
Total, Method of Financing	\$ 29,094,960	\$ 28,899,423

LAMAR UNIVERSITY - ORANGE

For the Years Ending
August 31, August 31,
1986 1987

1. General Administration and Student Services	\$ 208,002	\$ 221,225
2. General Institutional Expense	33,482	35,610
3. Staff Benefits:		
a. Staff Group Insurance Premiums	48,477	48,477
b. Longevity Pay	1,500	1,500
c. C.A.S.I.	12,504	12,504
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	877,774	933,580
b. Departmental Operating Expense	120,276	131,915
c. Instructional Administration	35,065	37,291
5. Library	104,164	110,787
6. Physical Plant Operation and Maintenance:		
a. Plant Support Services	28,954	30,800
b. Campus Security	25,874	27,513
c. Building Maintenance	34,469	36,651
d. Custodial Services	84,710	90,095
e. Grounds Maintenance	92,197	98,073
f. Utilities	160,343	160,343
7. Special Items:		
a. Scholarships	<u>10,000</u>	<u>10,000</u>
GRAND TOTAL, LAMAR UNIVERSITY - ORANGE	\$ 1,877,791	\$ 1,966,364

Method of Financing:

General Revenue Fund	\$ 1,582,621	\$ 1,643,782
Estimated Other Educational and General Income	<u>295,170</u>	<u>342,582</u>
Total, Method of Financing	\$ 1,877,791	\$ 1,986,364

LAMAR UNIVERSITY - PORT ARTHUR

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----
1. General Administration and Student Services	\$ 280,926	\$ 301,490
2. General Institutional Expense	41,985	45,042
3. Staff Benefits:		
a. Staff Group Insurance Premiums	55,037	55,037
b. Longevity Pay	1,900	1,900
c. O.A.S.I.	15,113	15,113
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	925,074	992,739
b. Departmental Operating Expense	126,627	141,912
c. Instructional Administration	36,506	39,146
5. Library	130,724	140,310
6. Physical Plant Operation and Maintenance:		
a. Plant Support Services	53,158	57,049
b. Campus Security	45,411	48,746
c. Building Maintenance	98,942	106,167
d. Custodial Services	55,707	59,537
e. Grounds Maintenance	20,829	22,694
f. Utilities	182,042	182,042
7. Special Items:		
a. Specialized Scholarship Program	10,000	10,000
	-----	-----
GRAND TOTAL, LAMAR UNIVERSITY - PORT ARTHUR	\$ 2,079,981	2,218,924
	=====	=====
Method of Financing:		
General Revenue Fund	\$ 1,687,226	\$ 1,761,407
Estimated Other Educational and General Income	392,755	457,517
	-----	-----
Total, Method of Financing	\$ 2,079,981	2,218,924
	=====	=====

MIDWESTERN STATE UNIVERSITY

1. General Administration and Student Services	\$ 902,441	\$ 902,441
2. General Institutional Expense	153,084	153,084
3. Staff Benefits:		
a. Staff Group Insurance Premiums	362,426	362,426
b. Longevity Pay	57,183	60,042
c. O.A.S.I.	80,792	80,792
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	4,708,304	4,708,304
b. Departmental Operating Expense	709,134	709,134
c. Instructional Administration	239,466	239,466
d. Organized Activities	15,000	15,000
5. Library	583,015	583,015
6. Organized Research	20,173	20,173
7. Extension and Public Service	118,400	118,400

MIDWESTERN STATE UNIVERSITY
(Continued)

d. Physical Plant Operation and Maintenance:		
a. Plant Support Services	225,852	225,852
b. Campus Security	130,836	130,836
c. Building Maintenance	627,063	627,063
d. Custodial Services	414,421	414,421
e. Grounds Maintenance	180,461	180,461
f. Utilities	1,229,167	1,229,167
9. Special Items:		
a. Scholarships	10,000	10,000
b. Mass Communication Program Equipment		
	<u>100,000</u>	<u>U.B.</u>
GRAND TOTAL, MIDWESTERN STATE UNIVERSITY	<u>\$ 10,867,218</u>	<u>\$ 10,770,077</u>

Method of Financing:

General Revenue Fund	\$ 8,910,714	\$ 8,523,377
Estimated Other Educational and General Income	<u>1,956,504</u>	<u>2,246,700</u>
Total, Method of Financing	<u>\$ 10,867,218</u>	<u>\$ 10,770,077</u>

The balance of funds on hand for the year ending August 31, 1985, into the Midwestern State University Special Mineral Fund No. 412 and any income during the biennium beginning September 1, 1985, deposited to that fund are herety appropriated to Midwestern State University for the general operations of the university.

NORTH TEXAS STATE UNIVERSITY

	For the Years Ending	
	August 31,	August 31,
	1986	1987
1. General Administration and Student Services	\$ 3,293,800	\$ 3,293,800
2. General Institutional Expense	722,785	722,785
3. Staff Benefits:		
a. Staff Group Insurance Premiums	1,778,574	1,778,574
b. Longevity Pay	196,674	206,508
c. C.A.S.I.	541,463	541,463
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	31,541,644	31,541,644
b. Departmental Operating Expense	5,957,043	5,957,043
c. Instructional Administration	1,337,785	1,337,785
d. Organized Activities	287,393	287,393
5. Library	3,434,392	3,434,392
6. Organized Research	224,077	224,077
7. Extension and Public Service	713,822	715,424
8. Physical Plant Operation and Maintenance:		
a. Plant Support Services	883,774	883,774
b. Campus Security	538,793	538,793
c. Building Maintenance	1,679,575	1,679,575
d. Custodial Services	1,432,673	1,432,673
e. Grounds Maintenance	428,669	428,669
f. Utilities	4,472,000	4,472,000

NORTH TEXAS STATE UNIVERSITY
(Continued)

9. Special Items:		
a. Institute of Applied Sciences	88,250	88,250
b. Center for Studies in Aging	35,172	35,172
c. Labor and Industrial Relations Institute	100,000	U.B.
d. Federation of North Texas Area Universities	82,819	82,819
e. Scholarships	20,470	20,470
f. Center for Applied Quantum Electronics	250,000	U.B.
g. Center for Studies in Emergency Management	<u>75,000</u>	<u>75,000</u>

GRAND TOTAL, NORTH TEXAS STATE UNIVERSITY	\$ 60,116,647	\$ 59,778,083
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Method of Financing:

General Revenue Fund	\$ 45,341,194	\$ 43,840,996
Estimated Other Educational and General Income	<u>14,775,453</u>	<u>15,937,087</u>
Total, Method of Financing	\$ 60,116,647	\$ 59,778,083

1. The Board of Regents of North Texas State University is hereby authorized to use available funds or to enter into contracts, accept grants or matching grants for the purpose of establishing an academic or policy research program in conjunction with the Federal Emergency Management Agency (FEMA).

2. The Comptroller of Public Accounts shall pay all warrants drawn on the appropriation to the Federation of North Texas Area Universities for expenses incurred on federation business regardless of which member institution of the federation the payee is an employee.

TEXAS COLLEGE OF OSTEOPATHIC MEDICINE

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. General Administration	\$ 1,605,233	\$ 1,605,233
2. General Institutional Expense	343,123	343,123
3. Staff Benefits	619,700	619,700
4. Medical School:		
a. Faculty Salaries (non-transferable)	8,928,679	8,928,679
b. Departmental Operating Expense	4,303,599	4,303,599
c. Instructional Administration	280,750	280,750
5. Organized Activities Related to Instruction	923,567	923,567
6. Scholarships	8,400	8,400
7. Library	1,191,075	1,291,075
8. Organized Research	79,532	79,532
9. Physical Plant Operations and Maintenance	1,610,741	1,730,741
10. Purchased Utilities	1,457,486	1,457,486
11. Lease of Facilities	473,932	379,146

TEXAS COLLEGE OF OSTEOPATHIC MEDICINE
(Continued)

12. Continuing Education	----- 26,306	----- 26,306
SPAND TOTAL, TEXAS COLLEGE OF OSTEOPATHIC MEDICINE	\$ 21,922,123	\$ 22,047,337
=====		
Method of Financing:		
General Revenue Fund	\$ 19,400,142	\$ 20,755,365
Estimated Other Educational and General Income	925,042	1,291,972
Available Balances	----- 1,596,939	-----
Total, Method of Financing	\$ 21,922,123	\$ 22,047,337
=====		

1. Any unexpended balances in the appropriations made to Texas College of Osteopathic Medicine in Senate Bill No. 179, Acts of the Sixty-eighth Legislature for library construction are hereby reappropriated for the biennium beginning September 1, 1985.

2. Funds appropriated in Item 14, S.B. 179, Acts of the Sixty-eighth Legislature, which are not obligated for library construction may be expended for the purchase of library books, materials, subscriptions, and supplies and are hereby appropriated for that purpose.

3. It is the intent of the Legislature that funds expended for purchase of administrative services from North Texas State University in 1986 and 1987 do not exceed the 1985 amount except in instances where the Texas College of Osteopathic Medicine has determined and documented that the sharing of administrative services will result in increased efficiency of operation.

PAM AMERICAN UNIVERSITY

	For the Years Ending August 31, 1986	August 31, 1987
	-----	-----
1. General Administration and Student Services	\$ 1,496,345	\$ 1,496,345
2. General Institutional Expense	299,599	299,599
3. Staff Benefits:		
a. Staff Group Insurance Premiums	730,030	730,030
b. Longevity Pay	88,977	93,426
c. C.A.S.I.	113,076	113,076
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	8,778,202	8,778,202
b. Departmental Operating Expense	1,175,766	1,175,766
c. Instructional Administration	398,069	398,069
5. Library	1,073,045	1,073,045
6. Organized Research	46,352	46,352
7. Physical Plant Operation and Maintenance:		
a. Plant Support Services	316,489	316,489
b. Campus Security	239,686	239,686
c. Building Maintenance	491,918	491,918
d. Custodial Services	552,669	552,669
e. Grounds Maintenance	324,915	324,915
f. Utilities	3,071,560	3,071,560

PAN AMERICAN UNIVERSITY
(Continued)

8. Special Items:		
a. Tutorial Program	146,839	146,839
b. Scholarships	117,514	117,514
c. Pre-Professional Skills Test Development	50,000	50,000
	<u>50,000</u>	<u>50,000</u>
GRAND TOTAL, PAN AMERICAN UNIVERSITY	\$ 19,511,051	\$ 19,515,500
	<u><u>19,511,051</u></u>	<u><u>19,515,500</u></u>
Method of Financing:		
General Revenue Fund	\$ 15,534,125	\$ 14,925,003
Estimated Other Educational and General Income	3,976,926	4,590,497
	<u>3,976,926</u>	<u>4,590,497</u>
Total, Method of Financing	\$ 19,511,051	\$ 19,515,500
	<u><u>19,511,051</u></u>	<u><u>19,515,500</u></u>

PAN AMERICAN UNIVERSITY AT BROWNSVILLE

	For the Years Ending	
	August 31, 1986	August 31, 1987
	<u>1986</u>	<u>1987</u>
1. General Administration and Student Services	\$ 458,718	\$ 458,718
2. General Institutional Expense	153,084	153,084
3. Staff Benefits:		
a. Staff Group Insurance Premiums	58,087	58,087
b. Longevity Pay	3,318	3,484
c. O.A.S.I.	7,651	7,651
4. Resident Instruction:		
a. Faculty Salaries (non- transferable)	1,287,379	1,287,379
b. Departmental Operating Expense	247,592	247,592
c. Instructional Administration	62,157	62,157
5. Library	291,508	291,508
6. Organized Research	4,873	4,873
7. Special Items:		
a. Lease of Facilities	439,230	483,153
b. Scholarships	3,330	3,330
	<u>3,330</u>	<u>3,330</u>
GRAND TOTAL, PAN AMERICAN UNIVERSITY AT BROWNSVILLE	\$ 3,016,927	\$ 3,061,016
	<u><u>3,016,927</u></u>	<u><u>3,061,016</u></u>
Method of Financing:		
General Revenue Fund	\$ 2,514,740	\$ 2,455,735
Estimated Other Educational and General Income	502,187	605,281
	<u>502,187</u>	<u>605,281</u>
Total, Method of Financing	\$ 3,016,927	\$ 3,061,016
	<u><u>3,016,927</u></u>	<u><u>3,061,016</u></u>

STEPHEN F. AUSTIN STATE UNIVERSITY

	For the Years Ending	
	August 31,	August 31,
	1986	1987
1. General Administration and Student Services	\$ 1,953,626	\$ 1,953,626
2. General Institutional Expense	472,916	472,916
3. Staff Benefits:		
a. Staff Group Insurance Premiums	927,160	927,160
b. Longevity Pay	96,735	101,572
c. O.A.S.I.	212,849	212,849
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	14,485,327	14,485,327
b. Departmental Operating Expense	2,330,535	2,330,535
c. Instructional Administration	672,330	672,330
d. Organized Activities	460,140	473,736
5. Library	1,688,723	1,688,723
6. Organized Research	67,221	67,221
7. Physical Plant Operation and Maintenance:		
a. Plant Support Services	501,786	501,786
b. Campus Security	315,557	315,557
c. Building Maintenance	912,205	912,205
d. Custodial Services	814,254	814,254
e. Grounds Maintenance	436,544	436,544
f. Utilities	2,725,938	2,725,938
8. Special Items:		
a. Center for Applied Studies in Forestry	254,160	254,160
b. Scholarships	24,303	24,303
c. Soils Testing Laboratory	42,515	42,515
d. Stone Fort Museum	19,583	19,583
 e. Contingency for Carpenter Judgment	225,000	225,000
GRAND TOTAL, STEPHEN F. AUSTIN STATE UNIVERSITY	\$ 29,739,407	\$ 29,432,840

Method of Financing:

General Revenue Fund	\$ 22,960,208	\$ 21,517,211
Estimated Other Educational and General Income	6,779,199	7,915,629
Total, Method of Financing	\$ 29,739,407	\$ 29,432,840

TEXAS SOUTHERN UNIVERSITY

1. General Administration and Student Services	\$ 1,482,000	\$ 1,482,000
2. General Institutional Expense	283,455	283,455
3. Staff Benefits:		
a. Staff Group Insurance Premiums	799,639	799,639
b. Longevity Pay	80,000	80,000
c. C.A.S.I.	153,182	153,182
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	10,532,110	10,532,110
b. Departmental Operating Expense	1,711,909	1,711,909
c. Instructional Administration	585,301	585,301
d. Organized Activities	45,741	45,741

TEXAS SOUTHERN UNIVERSITY
(Continued)

5. Library	1,476,360	1,476,360
6. Organized Research	51,361	51,361
7. Physical Plant Operation and Maintenance:		
a. Plant Support Services	397,430	397,430
b. Campus Security	364,906	364,906
c. Building Maintenance	827,829	827,829
d. Custodial Services	670,998	670,998
e. Grounds Maintenance	179,258	179,258
f. Utilities	3,230,947	3,230,947
8. Special Items:		
a. Scholarships	380,000	380,000
b. Counseling and Academic Advisement	380,000	380,000
c. Scholarships and Recruitment for Non-Black Students	250,000	250,000
d. Accreditation Continuation - Business, Education, and Pharmacy	410,960	410,960
e. Thurgood Marshall School of Law	570,000	570,000
f. Program Enhancement, Implementation, and Instructional Equipment	475,000	475,000
g. Faculty Salary Adjustment	200,000	175,000
h. Improving Institutional Management and Support Services	190,000	142,500
	<u>190,000</u>	<u>142,500</u>
GRAND TOTAL, TEXAS SOUTHERN UNIVERSITY	\$ 25,728,386	\$ 25,655,886

Method of Financing:

General Revenue Fund	\$ 16,296,763	\$ 15,736,473
Estimated Other Educational and General Income	<u>9,431,623</u>	<u>9,919,413</u>
Total, Method of Financing	\$ 25,728,386	\$ 25,655,886

Funds appropriated above in Item 8.f., Program Enhancement, Implementation, and Instructional Equipment, may be expended only on programs that have received prior approval by the Coordinating Board, Texas College and University System.

TEXAS TECH UNIVERSITY

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. General Administration and Student Services	\$ 3,969,499	\$ 3,969,499
2. General Institutional Expense	942,141	942,141
3. Staff Benefits:		
a. Staff Group Insurance Premiums	2,398,874	2,398,874
b. Longevity Pay	253,415	266,086
c. O.A.S.I.	369,195	369,195

TEXAS TECH UNIVERSITY
(Continued)

4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	35,821,695	35,821,695
b. Departmental Operating Expense	7,255,410	7,255,410
c. Instructional Administration	1,755,018	1,755,018
d. Organized Activities	33,598	33,598
5. Library	4,201,187	4,201,187
6. Organized Research	460,287	460,287
7. Extension and Public Service	633,900	685,000
8. Physical Plant Operation and Maintenance:		
a. Plant Support Services	1,188,193	1,188,193
b. Campus Security	676,386	676,386
c. Building Maintenance	2,500,091	2,500,091
d. Custodial Services	2,277,408	2,277,408
e. Grounds Maintenance	913,241	913,241
f. Utilities	10,071,936	10,071,936
9. Special Items:		
a. Scholarships	25,293	25,293
b. Research in Rangeland Management: Noxious Brush Control, Swine and Vegetables	1,119,113	1,119,113
c. Research in Wool, Mohair and Cotton	580,045	580,045
d. Research in Water, Water Conservation and Reuse	168,790	168,790
e. Research in Alternate Sources of Energy, Including Agricultural Irrigation	358,795	358,795
f. Research in Agriculture, Business Administration, Engineering, and Home Economics	316,935	316,935
g. Efficient Beef Production Research	147,477	147,477
h. Junction Annex Operation	128,381	128,381
i. Research on Problems of Arid and Semi-Arid Lands	74,173	74,173
j. Applied Research in Robotics and High Technology	400,000	U.S.
	<u>400,000</u>	<u>U.S.</u>
GRAND TOTAL, TEXAS TECH UNIVERSITY	\$ 79,040,476	\$ 78,704,247

Method of Financing:

General Revenue Fund	\$ 64,077,923	\$ 61,781,489
Estimated Other Educational and General Income	<u>14,962,553</u>	<u>16,922,758</u>
Total, Method of Financing	\$ 79,040,476	\$ 78,704,247

1. Texas Tech University and Texas Tech University Health Sciences Center are authorized to acquire, operate and maintain, including replacing, one passenger airplane. Such airplane may be acquired or replaced by gift only, purchase, or partly by gift and partly by purchase. All costs of acquisition, operation and maintenance, including replacement, of said airplane may be paid from funds appropriated to Texas Tech University and/or Texas Tech University Health Sciences Center.

TEXAS TECH UNIVERSITY
(Continued)

2. Any unexpended balance as of August 31, 1985, and income during the biennium beginning September 1, 1985, in the Texas Tech University Special Mineral Fund are hereby appropriated at Texas Tech University for equipment to support instruction and research programs of the University.

3. It is legislative intent that research efforts of the Texas Tech University's Applied Research in Robotics and High Technology and The University of Texas at Arlington's Robotics Engineering Research Program shall be cooperative and non-duplicative.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. General Administration	\$ 1,937,499	\$ 1,937,499
2. General Institutional Expense	1,912,065	1,912,065
3. Staff Benefits	1,343,040	1,343,040
4. Scholarship	11,292	11,292
5. Library	908,700	908,700
6. Organized Research	79,000	79,000
7. Physical Plant Operation and Maintenance	2,522,418	2,522,418
8. Purchased Utilities	5,588,777	5,588,777
9. Academic Health Center, Lubbock:		
a. Faculty Salaries	10,491,943	10,491,943
b. Departmental Operating Expense	4,113,157	4,113,157
c. Instructional Administration	959,495	959,495
d. Tarbox Parkinson's Disease Institute	308,380	308,380
10. Regional Academic Health Center, Amarillo:		
a. Faculty Salaries	1,763,250	1,763,250
b. Departmental Operating Expense	608,219	608,219
c. Instructional Administration	1,103,884	1,103,884
11. Regional Academic Health Center, Odessa:		
a. Faculty Salaries	285,499	285,499
b. Departmental Operating Expense	9,567	9,567
c. Instructional Administration	42,396	42,396
12. Regional Academic Health Center, El Paso:		
a. Faculty Salaries	2,516,712	2,516,712
b. Departmental Operating Expense	724,215	724,215
c. Instructional Administration	1,070,815	1,070,815
13. Organized Activities - Department of Clinical Education	2,909,558	2,909,558
14. School of Nursing:		
a. Faculty Salaries (non-transferable)	428,047	428,047
b. Departmental Operating Expense	58,731	58,731
c. Instructional Administration	296,200	296,200
15. School of Allied Health:		
a. Faculty Salaries (non-transferable)	189,192	189,192
b. Departmental Operating Expense	25,977	25,977
c. Instructional Administration	218,433	218,433

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

16. Continuing Education	45,922	45,922
GRAND TOTAL, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	\$ 42,472,453	\$ 42,472,453
Method of Financing:		
General Revenue Fund	\$ 38,211,405	\$ 37,895,379
Estimated Other Educational and General Income	3,761,048	4,577,074
Available Balance	540,000	
	-----	-----
Total, method of Financing	\$ 42,472,453	\$ 42,472,453
<u>Schedule of Exempt Positions</u>		
President, Texas Tech University and Health Sciences Center	\$ 60,000	\$ 60,000

1. Texas Tech University and Texas Tech University Health Sciences Center are authorized to acquire, operate, and maintain, including replacing, one passenger airplane. Such airplane may be acquired or replaced by gift, purchase, or partly by gift and partly by purchase. All costs of acquisition, operation and maintenance, including replacement, of said airplane may be paid from funds appropriated to Texas Tech University and/or Texas Tech University Health Sciences Center.

2. The Board of Regents of Texas Tech University or Texas Tech University Health Sciences Center is hereby authorized to expend such amounts of its bond proceeds and other available monies, including gifts, grants and matching grants, to fund the constructing and equipping of a medical residency and clinical administrative facility at the Permian Basin Regional Academic Health Center.

3. From the funds in Item 10., to the Regional Academic Health Center, it is the intent that residency programs in Obstetrics-Gynecology, Medicine, Family Practice and Pediatrics are to be developed at Odessa.

4. The President of the Health Science Center, with the authorization of the Board of Regents of the University, may transfer between campuses the item Faculty Salary at the Amarillo, El Paso, Permian Basin and Lubbock campuses consistent with the economical operation of the health science centers and only for the purpose of faculty salary payment.

5. Funds appropriated in Senate Bill 179, Acts of the Sixty-eighth Legislature, for completion of Phase II Shell Space, are hereby reappropriated for the biennium beginning September 1, 1985.

6. It is the intent of the Legislature that funds expended for purchase of administrative services from Texas Tech University in 1986 and 1987 do not exceed the 1985 amount except in instances where the Texas Tech University Health Sciences Center has determined and documented that the sharing of administrative services will result in increased efficiency of operation.

TEXAS TECH UNIVERSITY MUSEUM
Lubbock

For the Years Ending
August 31, August 31,
1986 1987

Out of the General Revenue Fund:

1. Main Museum	\$ 437,549	\$ 437,549
2. Ranching Heritage Center	50,798	50,798
3. Vehicular Access for the Handicapped	60,000	U.B.
4. Auditorium Basement Renovation for Classrooms	<u>194,000</u>	<u>U.B.</u>
 GRAND TOTAL, TEXAS TECH UNIVERSITY MUSEUM	 \$ 782,347	 \$ 488,347

TEXAS WOMAN'S UNIVERSITY

1. General Administration and Student Services	\$ 1,416,047	\$ 1,416,047
2. General Institutional Expense	229,665	229,665
3. Staff Benefits:		
a. Staff Group Insurance Premiums	942,500	942,500
b. Longevity Pay	91,519	96,095
c. O.A.S.I.	177,282	177,282
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	16,202,559	16,202,559
b. Departmental Operating Expense	3,392,189	3,392,189
c. Instructional Administration	762,120	762,120
d. Organized Activities	10,600	10,600
5. Library	1,454,672	1,454,672
6. Organized Research	84,413	84,413
7. Extension and Public Service	8,000	8,000
8. Physical Plant Operation and Maintenance:		
a. Plant Support Services	404,025	404,025
b. Campus Security	322,944	322,944
c. Building Maintenance	889,952	889,952
d. Custodial Services	838,856	838,856
e. Grounds Maintenance	370,148	370,148
f. Utilities	3,670,266	3,670,266
9. Special Items:		
a. Human Nutrition Research Development Program	119,447	119,447
b. Texas Medical Center Library Assessment	304,128	304,128
c. General Scholarships	15,247	15,247
d. Computers in the Classroom	40,750	U.B.
e. Math Teachers Development Program	<u>50,000</u>	<u>50,000</u>
 GRAND TOTAL, TEXAS WOMAN'S UNIVERSITY	 \$ 31,797,329	 \$ 31,761,155

Method of Financing:

General Revenue Fund	\$ 26,235,573	\$ 25,826,280
Estimated Other Educational and General Income	<u>5,561,756</u>	<u>5,934,875</u>
Total, Method of Financing	\$ 31,797,329	\$ 31,761,155

WEST TEXAS STATE UNIVERSITY

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. General Administration and Student Services	\$ 1,163,111	\$ 1,163,111
2. General Institutional Expense	205,068	205,068
3. Staff Benefits:		
a. Staff Group Insurance Premiums	695,130	695,130
b. Longevity Pay	56,091	58,896
c. C.A.S.-I.	150,063	150,063
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	7,122,681	7,122,681
b. Departmental Operating Expense	1,158,716	1,158,716
c. Instructional Administration	336,929	336,929
d. Organized Activities	330,000	330,000
5. Library	784,571	784,571
6. Organized Research	43,781	43,781
7. Extension and Public Service	24,375	24,375
8. Physical Plant Operation and Maintenance:		
a. Plant Support Services	305,695	305,695
b. Campus Security	165,710	165,710
c. Building Maintenance	721,243	721,243
d. Custodial Services	729,890	729,890
e. Grounds Maintenance	246,800	246,800
f. Utilities	1,996,683	1,996,683
9. Special Items:		
a. Killgore Research Center	73,286	73,286
b. Wind Energy Research	94,035	94,035
c. Scholarships	22,534	22,534
	<u>22,534</u>	<u>22,534</u>
GRAND TOTAL, WEST TEXAS STATE UNIVERSITY	\$ 16,426,392	\$ 16,429,197

Method of Financing:

General Revenue Fund	\$ 12,112,665	\$ 11,677,383
Estimated Other Educational and General Income	<u>4,313,727</u>	<u>4,751,814</u>
Total, Method of Financing	\$ 16,426,392	\$ 16,429,197

PANHANDLE-PLAINS HISTORICAL MUSEUM

Out of the General Revenue Fund:

1. Museum Operations	\$ 458,740	\$ 458,740
2. Restoration and Conservation of Capitol Complex Paintings - State Property	<u>62,500</u>	<u>0.00</u>
GRAND TOTAL, PANHANDLE-PLAINS HISTORICAL MUSEUM	\$ 521,240	\$ 458,740

The Panhandle-Plains Historical Museum is hereby authorized to accept grants, donations, gifts, and matching grants from federal, state, or private sources for the purpose of acquiring, constructing, equipping, and furnishing a collections care facility in Canyon, Texas.

BOARD OF REGENTS, TEXAS STATE UNIVERSITY SYSTEM
CENTRAL OFFICE

For the Years Ending
August 31, August 31,
1986 1987

Out of the General Revenue Fund:

1. Executive Director (plus supplement and \$7,200 in lieu of house and utilities)	\$ 58,550	\$ 58,550
2. Other Administration	267,241	267,241

GRAND TOTAL, BOARD OF REGENTS, TEXAS STATE UNIVERSITY SYSTEM, CENTRAL OFFICE	\$ 325,791	\$ 325,791
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Schedule of Exempt Positions

Executive Director	\$ 58,550	\$ 58,550
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1. The Board of Regents may rent, charter or short-term lease aircraft with the above appropriated funds when such is advantageous to the State of Texas.

2. Moneys appropriated above by Item 2., Other Administration, may be expended for compensatory per diem of board members at a rate NTE \$30 per day.

ANGELO STATE UNIVERSITY

1. General Administration and Student Services	\$ 1,086,073	\$ 1,086,073
2. General Institutional Expense	204,358	204,358
3. Staff Benefits:		
a. Staff Group Insurance Premiums	438,040	438,040
b. Longevity Pay	49,703	52,188
c. C.A.S.I.	92,125	92,125
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	6,162,248	6,162,248
b. Departmental Operating Expense	910,153	910,153
c. Instructional Administration	281,086	281,086
d. Organized Activities	106,209	108,418
5. Library	741,721	741,721
6. Organized Research	23,573	23,573
7. Extension and Public Service	80,775	85,531
8. Physical Plant Operation and Maintenance:		
a. Plant Support Services	228,555	228,555
b. Campus Security	159,078	159,078
c. Building Maintenance	443,006	443,006
d. Custodial Services	388,948	388,948
e. Grounds Maintenance	254,480	254,480
f. Utilities	1,121,167	1,121,167
9. Special Items:		
a. Management, Instruction, and Research Center	175,487	175,487
b. Scholarships	10,000	10,000

GRAND TOTAL, ANGELO STATE UNIVERSITY	\$ 12,956,785	\$ 12,966,235
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BOARD OF REGENTS, TEXAS STATE UNIVERSITY SYSTEM

ANGELO STATE UNIVERSITY
(Continued)

Method of Financing:

General Revenue Fund	\$	10,151,435	\$	9,666,232
Estimated Other Educational and General Income		<u>2,805,350</u>		<u>3,300,003</u>
Total, Method of Financing	\$	<u>12,956,785</u>	\$	<u>12,966,235</u>

SAM HOUSTON STATE UNIVERSITY

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. General Administration and Student Services	\$ 1,689,691	\$ 1,689,691
2. General Institutional Expense	379,555	379,555
3. Staff Benefits:		
a. Staff Group Insurance Premiums	835,115	835,115
b. Longevity Pay	109,448	114,920
c. C.A.S.I.	175,026	175,026
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	12,096,859	12,096,859
b. Departmental Operating Expense	1,986,146	1,986,146
c. Instructional Administration	538,883	538,883
d. Organized Activities	137,690	137,690
5. Library	1,414,940	1,414,940
6. Organized Research	54,397	54,397
7. Extension and Public Service	38,000	38,000
8. Physical Plant Operation and Maintenance:		
a. Plant Support Services	465,940	465,940
b. Campus Security	262,884	262,884
c. Building Maintenance	1,017,331	1,017,331
d. Custodial Services	855,946	855,946
e. Grounds Maintenance	385,110	385,110
f. Utilities	2,075,107	2,075,107
9. Special Items:		
a. Criminal Justice Center	673,999	673,999
b. Scholarships	<u>10,000</u>	<u>10,000</u>
GRAND TOTAL, SAM HOUSTON STATE UNIVERSITY	\$ 25,202,067	\$ 25,207,539

Method of Financing:

General Revenue Fund	\$	19,405,809	\$	18,540,279
Estimated Other Educational and General Income		<u>5,796,258</u>		<u>6,667,260</u>
Total, Method of Financing	\$	<u>25,202,067</u>	\$	<u>25,207,539</u>

BOARD OF REGENTS, TEXAS STATE UNIVERSITY SYSTEM

SAM HOUSTON STATE UNIVERSITY
(Continued)

1. It is hereby declared to be legislative intent that all facilities of the Criminal Justice Center of Sam Houston State University be available for use in carrying out any university related programs or activities when such use is authorized by the president of the university. Priority in the use of the center's facilities shall be given to activities concerning continuing education in the criminal justice area. To the extent possible, the center should be used to support programs or activities that will generate funds to help defray operational expenses of the center.

2. It is the intent of the Legislature that Sam Houston State University may augment the base salaries of faculty members at the Criminal Justice Center from a grant or consulting contract, as provided by law. Sam Houston State University must include a report of any salaries that have been augmented and the amount of the augmentation in the request for legislative appropriations submitted to the Legislative and Executive Budget Offices for the biennium ending August 31, 1989.

SAM HOUSTON MEMORIAL MUSEUM
Huntsville

For the Years Ending
August 31, August 31,
1986 1987

Out of the General Revenue Fund:

1. Museum Operations	\$ 328,383	\$ 328,383
GRAND TOTAL, SAM HOUSTON MEMORIAL MUSEUM	\$ 328,383	\$ 328,383

SOUTHWEST TEXAS STATE UNIVERSITY

1. General Administration and Student Services	\$ 2,891,214	\$ 2,891,214
2. General Institutional Expense	738,593	738,593
3. Staff Benefits:		
a. Staff Group Insurance Premiums	1,170,300	1,170,300
b. Longevity Pay	112,625	118,256
c. O.A.S.I.	245,184	245,184
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	20,874,741	20,874,741
b. Departmental Operating Expense	2,750,103	2,750,103
c. Instructional Administration	931,769	931,769
d. Organized Activities	191,806	198,622
5. Library	2,445,882	2,445,882
6. Organized Research	122,628	122,628
7. Extension and Public Service	102,000	105,000

BOARD OF REGENTS, TEXAS STATE UNIVERSITY SYSTEM

SOUTHWEST TEXAS STATE UNIVERSITY
(Continued)

8. Physical Plant Operation and Maintenance:		
a. Plant Support Services	670,702	670,702
b. Campus Security	472,638	472,638
c. Building Maintenance	1,114,579	1,114,579
d. Custodial Services	1,003,993	1,003,993
e. Grounds Maintenance	495,722	495,722
f. Utilities	3,972,315	3,972,315
9. Special Items:		
a. Edwards Aquifer Research and Data Center	206,562	206,562
b. Stuttering Specialist Program	35,200	35,200
c. Work Scholarships	31,421	31,421
	<u>40,579,977</u>	<u>40,595,424</u>
GRAND TOTAL, SOUTHWEST TEXAS STATE UNIVERSITY	\$ 40,579,977	\$ 40,595,424

Method of Financing:

General Revenue Fund	\$ 32,495,597	\$ 30,931,517
Estimated Other Educational and General Income	<u>8,084,380</u>	<u>9,663,907</u>
Total, Method of Financing	\$ 40,579,977	\$ 40,595,424

SUL ROSS STATE UNIVERSITY

	For the Years Ending	
	August 31, 1986	August 31, 1987
1. General Administration and Student Services	\$ 600,918	\$ 600,918
2. General Institutional Expense	153,084	153,084
3. Staff Benefits:		
a. Staff Group Insurance Premiums	261,752	261,752
b. Longevity Pay	28,119	29,525
c. O.A.S.I.	33,894	33,894
4. Resident Instruction:		
a. Faculty Salaries (non-transferable)	2,918,828	2,918,828
b. Departmental Operating Expense	514,101	514,101
c. Instructional Administration	151,567	151,567
d. Organized Activities	6,000	6,000
5. Library	583,015	583,015
6. Organized Research	12,063	12,063
7. Physical Plant Operation and Maintenance:		
a. Plant Support Services	125,756	125,756
b. Campus Security	128,799	128,799
c. Building Maintenance	311,417	311,417
d. Custodial Services	220,981	220,981
e. Grounds Maintenance	177,549	177,549
f. Utilities	876,996	876,996

BOARD OF REGENTS, TEXAS STATE UNIVERSITY SYSTEM

SUL ROSS STATE UNIVERSITY
(Continued)

8. Special Items:		
a. Uvalde Study Center	276,000	276,000
b. Sul Ross State University Museum	34,976	34,976
c. Chihuahua Desert Research	61,081	61,081
d. Scholarships	<u>10,000</u>	<u>10,000</u>

GRAND TOTAL, SUL ROSS STATE UNIVERSITY	\$ 7,486,896	\$ 7,488,302
	<u>-----</u>	<u>-----</u>

Method of Financing:

General Revenue Fund	\$ 6,108,337	\$ 5,928,140
Estimated Other Educational and General Income	<u>1,378,559</u>	<u>1,560,162</u>
Total, Method of Financing	\$ 7,486,896	\$ 7,488,302
	<u>-----</u>	<u>-----</u>

NATURAL FIBERS AND FOOD PROTEIN COMMISSION
DALLAS

	For the Years Ending	
	August 31, 1986	August 31, 1987
	<u>-----</u>	<u>-----</u>
1. Administration:		
a. Director	\$ 48,100	\$ 48,100
b. Other Administration	100,341	100,341
c. Group Insurance Premiums (non-transferable)	<u>2,520</u>	<u>2,520</u>
Subtotal, Administration	\$ <u>150,961</u>	\$ <u>150,961</u>

2. Research and Development:		
a. Cotton and Harvest Aid Chemical Research	\$ 467,920	\$ 467,920
b. Sheep and Goat Research and Development	224,734	224,734
c. Food Protein Research	1,152,357	1,152,357
d. Textile Research and Development	542,642	542,642
e. Nutrition Utilization Research	288,290	288,290
f. Natural Fibers Utilization Research	184,138	184,138
g. Natural Fibers Information Center	<u>86,520</u>	<u>86,520</u>

Subtotal, Research and Development	\$ <u>2,946,601</u>	\$ <u>2,946,601</u>
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GRAND TOTAL, NATURAL FIBERS AND FOOD PROTEIN COMMISSION	\$ <u>3,097,562</u>	\$ <u>3,097,562</u>
	<u>-----</u>	<u>-----</u>

NATURAL FIBERS AND FOOD PROTEIN COMMISSION
DALLAS
(Continued)

Method of Financing:

General Revenue Fund	\$	1,494,157	\$	1,494,157
Federal Funds, estimated		251,000		251,000
Other Funds, estimated		1,352,405		1,352,405
		<u>1,352,405</u>		<u>1,352,405</u>
Total, Method of Financing	\$	3,097,562	\$	3,097,562
		<u>3,097,562</u>		<u>3,097,562</u>

Schedule of Exempt Positions

Director	\$	48,100	\$	48,100
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1. In order that the trained personnel and the facilities of cooperating agencies may be used to the fullest extent for research and investigations relating to the use of cotton, cottonseed and their products and more fully to comply with the provisions of Senate Bill No. 403, Chapter 474, Acts of the Forty-seventh Legislature, Regular Session, 1941; Senate Bill No. 374, Chapter 451, Acts of the Fifty-first Legislature, Regular Session, 1949, known as the Cotton Research Laboratory Act, and as amended by Senate Bill No. 424, Chapter 329, Fifty-sixth Legislature, Regular Session, 1959, and by House Bill No. 2063, Chapter 632, Sixty-fourth Legislature, Regular Session, 1975, the Natural Fibers and Food Protein Commission is hereby authorized to contract with any or all of said institutions to perform such services for the commission as it may deem proper and to compensate said institution or institutions for the cost thereof from the funds herein appropriated. All funds which may come into the hands of the Natural Fibers and Food Protein Commission, for any purpose and from any source, shall be deposited in the State Treasury in a special account and are hereby appropriated to the specific purpose or purposes authorized by the grantor, and may be withdrawn from the State Treasury; provided, however, that the Natural Fibers and Food Protein Commission shall not accept and place in the State Treasury any grants as provided under this paragraph which would cause the violation of the specific or the general provisions of this Act which govern the compensation, travel expenses or other acts of state employees. It is further provided that where any grant exceeds the total cost of the specific project for which it was received, such excess may be returned to the grantor.

2. It is further provided that a portion of the funds allocated by the commission to Texas Woman's University be used for research on flame resistant fabrics.

3. The director of the Natural Fibers and Food Protein Commission, with the approval of the commissioners of the Natural Fibers and Food Protein Commission, is authorized to transfer between appropriation items 2.a. through 2.g., above, consistent with economical operation and when it is in the best interest of the state to make such transfers.

4. It is legislative intent that the A. B. Cox Library located at The University of Texas at Austin be maintained in its entirety. If the commission's facilities at The University of Texas at Austin are no longer used by the commission, this library should be moved to the facilities of the Bureau of Business Research at The University of Texas at Austin or another institution deemed appropriate by the commission. Ownership of the A. B. Cox Library shall remain with the Natural Fibers and Food Protein Commission while the custodian of this library shall be the agency in which the library is located. The library, regardless of location, shall remain available to the public.

TEXAS STATE TECHNICAL INSTITUTE
SYSTEM ADMINISTRATION

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
1. President (plus house and utilities)	\$ 56,300	\$ 56,300
2. Occupational Education Research	95,874	95,874
3. Staff Benefits, All Campuses and System Administration:		
a. Staff Group Insurance Premiums	1,544,586	1,544,586
b. Old Age and Survivors' Insurance	245,980	245,980
4. General Operating Expense	<u>1,455,871</u>	<u>1,455,871</u>
 GRAND TOTAL, TEXAS STATE TECHNICAL INSTITUTE, SYSTEM ADMINISTRATION	 \$ 3,398,611	 \$ 3,398,611
	=====	=====

Method of Financing:

General Revenue Fund	\$ 2,892,611	\$ 2,892,611
Other Educational and General Funds, estimated	<u>506,000</u>	<u>506,000</u>
Total, Method of Financing	<u>\$ 3,398,611</u>	<u>\$ 3,398,611</u>
	=====	=====

Schedule of Exempt Positions

President	\$ 56,300	\$ 56,300
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1. In order to avoid duplication of educational programs between a Texas State Technical Institute and a junior college of the same city, it is the intent of the Legislature that formal discussions be conducted between a Texas State Technical Institute and a junior college of the same city to coordinate the implementation of any new or existing program.

2. It is the intent of the Legislature that the Texas State Technical Institute extend its recruitment activities to the Alabama/Coushatta and Tigua Indian reservations in Texas and that emphasis be given to the dissemination of information regarding available scholarships and financial aid.

TEXAS STATE TECHNICAL INSTITUTE, AMARILLO

1. General Administration and Student Services	\$ 386,425	\$ 386,425
2. General Institutional Expense	112,839	112,839
3. Resident Instruction:		
a. Faculty Salaries (non-transferable)	2,610,904	2,610,904
b. Departmental Operating Expense	1,033,535	1,033,535
c. Instructional Administration	101,240	101,240
d. Pre-apprenticeship, Journeyman and Compensatory Training	206,152	206,152
e. Plant Expansion and New Plant Start-up Training Program	25,735	25,735
4. Library	149,950	149,950

TEXAS STATE TECHNICAL INSTITUTE, AMARILLO
(Continued)

5. Physical Plant Operation and Maintenance:		
a. Physical Plant General Services	144,684	144,684
b. Building Maintenance	402,896	402,896
c. Custodial Services	195,151	195,151
d. Grounds Maintenance	503,757	503,757
e. Campus Security	135,930	135,930
f. Utilities	616,356	616,356
6. Special Items - Scholarships	<u>14,793</u>	<u>14,793</u>

GRAND TOTAL, TEXAS STATE TECHNICAL INSTITUTE, AMARILLO	\$ 6,640,347	\$ 6,640,347
	<u>-----</u>	<u>-----</u>

Method of Financing:

General Revenue Fund	\$ 6,043,847	\$ 6,043,847
Other Educational and General Funds, estimated	<u>596,500</u>	<u>596,500</u>
Total, Method of Financing	<u>\$ 6,640,347</u>	<u>\$ 6,640,347</u>

TEXAS STATE TECHNICAL INSTITUTE, HARLINGEN

	For the Years Ending	
	August 31,	August 31,
	<u>1986</u>	<u>1987</u>
1. General Administration and Student Services	\$ 510,192	\$ 510,192
2. General Institutional Expense	140,251	140,251
3. Resident Instruction:		
a. Faculty Salaries (non-transferable)	4,361,000	4,361,000
b. Departmental Operating Expense	1,482,189	1,482,189
c. Instructional Administration	182,327	182,327
d. Pre-apprenticeship, Journeyman and Compensatory Training	45,188	45,188
e. Plant Expansion and New Plant Start-up Training Program	26,364	26,364
4. Library	148,772	148,772
5. Physical Plant Operation and Maintenance:		
a. Physical Plant General Services	184,929	184,929
b. Building Maintenance	225,730	225,730
c. Custodial Services	141,117	141,117
d. Grounds Maintenance	140,684	140,684
e. Campus Security	115,374	115,374
f. Utilities	319,613	319,613
6. Special Items - Scholarships	38,441	38,441
7. McAllen Extension Program (non-transferable)	805,000	805,000
8. Repairs and Rehabilitation of Buildings and Facilities:		
a. Modification of Building "B" Library/Learning Resource Center	<u>176,227</u>	<u>U.B.</u>

GRAND TOTAL, TEXAS STATE TECHNICAL INSTITUTE, HARLINGEN	\$ 9,043,698	\$ 8,867,171
	<u>-----</u>	<u>-----</u>

TEXAS STATE TECHNICAL INSTITUTE, HARLINGEN
(Continued)

Method of Financing:

General Revenue Fund	\$	7,994,224	\$	7,817,697
Other Educational and General Funds, estimated		<u>1,049,474</u>		<u>1,049,474</u>
Total, Method of Financing	\$	<u>9,043,698</u>	\$	<u>8,867,171</u>

TEXAS STATE TECHNICAL INSTITUTE, SWEETWATER

		For the Years Ending	
		August 31, 1986	August 31, 1987
		<u>-----</u>	<u>-----</u>
1. General Administration and Student Services	\$	379,881	\$ 379,881
2. General Institutional Expense		96,319	96,319
3. Resident Instruction:			
a. Faculty Salaries (non-transferable)		1,147,173	1,147,173
b. Departmental Operating Expense		459,563	459,563
c. Instructional Administration		117,267	117,267
d. Pre-apprenticeship, Journeyman and Compensatory Training		18,003	18,003
e. Plant Expansion and New Plant Start-up Training Program		28,528	28,528
4. Library		98,437	98,437
5. Physical Plant Operation and Maintenance:			
a. Physical Plant General Services		72,199	72,199
b. Building Maintenance		83,346	83,346
c. Custodial Services		82,788	82,788
d. Grounds Maintenance		102,361	102,361
e. Campus Security		139,444	139,444
f. Utilities		158,460	158,460
6. Special Items - Scholarships		8,078	8,078
7. Abilene Extension Program (non-transferable)		<u>555,000</u>	<u>555,000</u>
GRAND TOTAL, TEXAS STATE TECHNICAL INSTITUTE, SWEETWATER	\$	<u>3,546,847</u>	\$ <u>3,546,847</u>

Method of Financing:

General Revenue Fund	\$	3,203,291	\$	3,203,291
Other Educational and General Funds, estimated		<u>343,556</u>		<u>343,556</u>
Total, Method of Financing	\$	<u>3,546,847</u>	\$	<u>3,546,847</u>

TEXAS STATE TECHNICAL INSTITUTE, WACO

	For the Years Ending	
	August 31,	August 31,
	1986	1987
1. General Administration and Student Services	\$ 863,052	\$ 863,052
2. General Institutional Expense	303,069	303,069
3. Resident Instruction:		
a. Faculty Salaries (non-transferable)	10,329,700	10,329,700
b. Departmental Operating Expense	3,445,033	3,445,033
c. Instructional Administration	410,303	410,303
d. Pre-apprenticeship, Journeyman and Compensatory Training	24,783	24,783
e. Plant Expansion and New Plant Start-up Training Program	26,441	26,441
f. Deaf Student Services	62,805	62,805
4. Library	355,525	355,525
5. Physical Plant Operation and Maintenance:		
a. Physical Plant General Services	453,681	453,681
b. Building Maintenance	594,619	594,619
c. Custodial Services	621,016	621,016
d. Grounds Maintenance	413,214	413,214
e. Campus Security	168,378	168,378
f. Utilities	1,721,604	1,721,604
6. Special Items - Scholarships	<u>36,008</u>	<u>36,008</u>

GRAND TOTAL, TEXAS STATE TECHNICAL INSTITUTE, WACO	\$ 19,829,231	\$ 19,829,231
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Method of Financing:

General Revenue Fund	\$ 17,562,231	\$ 17,562,231
Other Educational and General Funds, estimated	<u>2,267,000</u>	<u>2,267,000</u>
Total, Method of Financing	\$ 19,829,231	\$ 19,829,231

1. A copy of the proposed operating budget of the Texas State Technical Institute shall be filed each fiscal year with the Governor, Legislative Budget Board, Coordinating Board, Texas College and University System and the Legislative Reference Library.

2. The financial records and reports of the Texas State Technical Institute shall classify accounts in accordance with the recommendation of the National Committee on the Preparation of a Manual on College and University Business Administration, as set forth in Volume I of "College and University Business Administration," published by the American Council on Education with a copyright date of 1952, and subsequent published revisions with such modifications as may be developed and provided by the State Auditor, or as may be required to conform with specific provisions of the Appropriation Acts of the Legislature. The accounts of the Texas State Technical Institute shall be maintained and audited in accordance with the approved reporting system. The Texas State Technical Institute shall deliver to the Coordinating Board, Texas College and University System any such academic program reports as it may deem necessary in accordance with its rules and regulations, and the Texas State Technical Institute shall deliver to the State Board of Vocational/Technical Education any technical/vocational program reports as it may deem necessary in accordance with its rules and regulations.

TEXAS STATE TECHNICAL INSTITUTE, WACO
(Continued)

3. To be eligible to receive the appropriations hereinabove, the Texas State Technical Institute shall maintain such enrollment records and report such enrollment data as required by the State Board for Vocational Education and by the Coordinating Board, Texas College and University System. These enrollment reports shall be submitted in the form and on the date as required by these boards.

The above reports shall be certified to the Comptroller of Public Accounts no later than the 25th class day of the school term, and copies of the above certified enrollment reports shall be sent to the Coordinating Board, Texas College and University System, Texas Education Agency, Legislative Budget Board, Governor, State Auditor and Legislative Reference Library.

The State Auditor shall verify the certified enrollment data submitted to the agencies listed above as part of the audit of the Texas State Technical Institute.

The Texas State Technical Institute shall offer only such courses as are economically justified in the considered judgement of the Board of Regents. The Board of Regents shall adopt policies specifying the conditions under which classes of less than 10 students by head count are to be considered necessary and justifiable. The Board of Regents shall direct the president or other officials to review enrollment data prior to the 12th class day and take all necessary actions to ensure that the small classes offered on each campus are only those that conform with established policies on small classes. Each school term, each campus shall prepare for submission to the Board of Regents a small class report showing the department, course number, title of course and the name of the instructor. The Board of Regents shall review enrollment reports certified to the Comptroller of Public Accounts, the campus small class reports and other enrollment records as necessary to ensure that the classes offered are economically justified and are in compliance with Board of Regents policy.

4. Expenditure of the funds appropriated hereinabove is contingent upon annual certification by the president of the Texas State Technical Institute to the Comptroller of Public Accounts that the Texas State Technical Institute is in compliance with these provisions regarding budgets, accounting procedures and enrollment.

5. None of the funds appropriated above to the Texas State Technical Institute shall be expended in promoting, developing or creating a technical institute at any other location in the state except in Cameron County, Potter County, Nolan County and McLennan County.

6. The expenditure of funds appropriated hereinabove to the Texas State Technical Institute in pre-apprenticeship, related training for apprentices and specialized training for journeymen and compensatory training for pre-apprenticeship and apprenticeship enrollees, and, plant expansion and new plant start-up training program may be spent wherever the need exists within the state in conjunction with curriculum approval by the Texas Education Agency. Such expenditure of funds for these special courses are temporary in nature and outside the provision of Article 135.04, Subsection B, Texas Education Code, as amended.

TEXAS STATE TECHNICAL INSTITUTE, WACO
(Continued)

7. Funds may be used for the operation, maintenance or lease of aircraft for use in the Aircraft Pilot Training programs subject to the requirement that excess costs of flight instruction be recovered by an assessment of charge to student pilots. This income shall be separately accounted for and credited as a reduction in expenditure in the Aircraft Pilot Training Program.

8. The construction funds herein appropriated for new construction may be used for matching purposes; in the event the Texas State Technical Institute should acquire matching funds from any sources to be used in conjunction with the appropriated funds for building construction, the Board of Regents may use any of the appropriated funds for additional space and mechanical systems or renovation of existing buildings in accordance with the Campus Master Plan.

9. Any use of the Texas State Technical Institute's assets or facilities including, but not limited to, buildings, equipment or employees by existing foundations or for the promotion of foundations shall require prior approval of the Board of Regents. Approval is contingent upon receipt by the Board of Regents of a satisfactory annual plan of operation. As a minimum, this plan must specify the proposed use of any Texas State Technical Institute facilities, equipment, personnel; payments made directly to Texas State Technical Institute personnel for services provided or expenses incurred; and donations of funds to the Texas State Technical Institute for designated purposes. All funds donated by foundations to the Texas State Technical Institute shall be received and accounted for in the same manner as all other Texas State Technical Institute funds. After Board of Regents approval, the plan shall be filed with the Legislative Budget Board.

10. For the biennium beginning September 1, 1985, any balances on hand and all revenues received during the biennium in the following funds for each of the campuses and the system office of the Texas State Technical Institute are hereby appropriated to the respective campuses and the system office: Designated Funds, Auxiliary Funds, Auxiliary Funds - Student Services, Restricted Funds, Restricted Funds-NIH, Unexpended Plant Funds and Loan Funds.

11. Only those funds appropriated to the Harlingen Campus in Item 7., McAllen Extension Program, shall be expended for the purpose of maintaining extension programs in McAllen. Funds appropriated to other items at Harlingen or other TSTI campuses, shall not be transferred for this purpose.

12. Only those funds appropriated to the Sweetwater Campus in Item 7., Abilene Extension Program, shall be expended for the purpose of maintaining extension programs in Abilene. Funds appropriated to other TSTI campuses, shall not be transferred for this purpose.

13. Recognizing that Texas State Technical Institute may have the opportunity to attract private contributions, grants, or contracts, and to enter into agreements with private businesses and other agencies of government, for purposes not specifically contained in the line items hereinabove, that might require matching funds from TSTI, the Board of Regents of Texas State Technical Institute is hereby authorized to expend its remaining educational and general funds to meet contribution, contract, or grant-matching requirements only for the following purposes:

TEXAS STATE TECHNICAL INSTITUTE, WACO
(Continued)

- (1) constructing and equipping the new Graphics building at the Harlingen campus;
- (2) planning and implementing a large-scale job-training program in conjunction with private business and other state agencies;
- (3) acquiring facilities and equipment to carry out a large-scale industrial training program in conjunction with a major employer; and
- (4) building and equipping a "short-course" center at the Harlingen campus.

STATE RURAL MEDICAL EDUCATION BOARD

	For the Years Ending	
	August 31,	August 31,
	1986	1987
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Out of the General Revenue Fund:

1. Consumable supplies and materials (includes current and recurring operating expense including travel, contingent expense, per dies of board members, capital outlay and grants)	\$	474,540	\$	241,200
		-----		-----
GRAND TOTAL, STATE RURAL MEDICAL EDUCATION BOARD	\$	474,540	\$	241,200
		=====		=====

1. It is the intent of the Legislature that the first priority award of grant funds be to Texas residents studying in Texas Medical Schools and that the next priority award of grants be to Texas residents attending medical schools in the continental United States.

2. Funds appropriated to the Rural Medical Education Board may not be used for initiating any new loans to medical students who have not received a loan from the board in the preceding year.

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION

The Special Provisions which follow shall apply only to agencies of higher education:

Sec. 2. INSTITUTIONAL FUNDS REAPPROPRIATED. All balances in the institutional funds of the state institutions of higher education named in this Article, at the close of the fiscal year ending August 31, 1985, including balances in their revolving funds at that time, and the income to said funds during the fiscal years beginning September 1, 1985 and 1986, are hereby reappropriated for the operation, maintenance, and improvement of the respective state institutions.

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES
OF HIGHER EDUCATION
(Continued)

Sec. 3. COLLEGE BUILDING FUNDS. There also are appropriated for use the allocations from the ad valorem building funds created by the prior Article VII, Section 18, of the State Constitution, and the funds provided by the current Sections 17 and 18 of the same Article, to the respective institutions and for the purposes specified therein.

Sec. 4. DEFINITION OF TERMS. a. As used in this Act, the term "general academic institutions" shall mean only the following institutions:

The University of Texas at Arlington
The University of Texas at Austin
The University of Texas at Dallas
The University of Texas at El Paso
The University of Texas of the Permian Basin
The University of Texas at San Antonio
The University of Texas at Tyler
Texas A&M University
Texas A&M University at Galveston
Prairie View A&M University
Tarleton State University
Corpus Christi State University
Texas A&I University
Laredo State University
East Texas State University
East Texas State University at Texarkana
University of Houston - University Park
University of Houston - Clear Lake
University of Houston - Downtown
University of Houston - Victoria
Lamar University - Beaumont
Lamar University - Orange
Lamar University - Fort Arthur
Midwestern State University
North Texas State University
Pan American University
Pan American University at Brownsville
Stephen F. Austin State University
Texas Southern University
Texas Tech University
Texas Woman's University
West Texas State University
Angelo State University
Sam Houston State University
Southwest Texas State University
Sul Ross State University

b. "Elements of Institutional Cost." The costs included in the various items appearing in the appropriations for the general academic institutions, health centers, health science centers, medical education programs, and technical institutes shall be considered to be all costs, including salaries, for those functions or activities in "Definitions of the Elements of Institutional Costs," Supplement A, of the detailed instruction for preparing and submitting appropriations requests by the general academic teaching institutions for legislative appropriations for the biennium ending August 31, 1987, published jointly by the Legislative and Executive Budget Offices unless otherwise provided by the terms of this Act. Bond premiums, Workers' Compensation Insurance Fund operations, Unemployment Compensation Benefits, insurance premiums where authorized by law, and major repairs and rehabilitation of buildings and facilities, in addition to those specifically listed in line items, may be purchased from appropriated funds.

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES
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Sec. 5. TRANSFER PROVISIONS. a. With the approval of the respective governing board, transfers may be made between the items of appropriations for the general academic institutions, health centers, health science centers, medical education programs, and technical institutes regardless of whether said appropriation items are General Revenue or local funds in character, except for such appropriation items as are designated "non-transferable." However, transfers may not be made into the appropriation item setting the salary rate for the president, chancellor, or for any other line-item salary shown.

b. Such transfers that may be made, whether General Revenue or Local Funds in nature, shall be reported in the Legislative Budget request for the biennium beginning September 1, 1987.

c. No institution of higher education which has transferred funds from the line item for utilities may request or receive funds during the same fiscal year from the Purchased Utilities Fund established pursuant to the Utility Contingency Grants Program in the Governor's Office.

d. Transfers into the appropriation item for General Administration and Student Services may not exceed the amount reimbursed for indirect expenses under government research contracts, contracts for private research and interagency agreements.

Sec. 6. APPROPRIATIONS TRANSFERS IN A&M SERVICES. Subject to approval by the Board of Regents of the Texas A&M University System, agencies other than the general academic institutions in that system may transfer excess funds between line items of appropriations when consistent with economical operations and when it is in the best interest of the state to make such transfers; provided, however, that such adjustments made under authority of this section shall not exceed the excess of actual funds available over the amounts estimated herein as "Estimated Other Educational and General Funds" or "Estimated Funds from Other Sources."

Sec. 7. RECRUITMENT OF STUDENTS. Appropriations herein made and authorized from the General Revenue Fund or from local institutional funds may not be expended for travel expenses incurred outside the boundaries of the State of Texas for the purpose of direct recruitment of students.

Sec. 8. SALARY PAYMENTS. a. Any employees who distribute their time and duties between general administration, instruction, organized activities related to instruction, and the management of auxiliary enterprises, may receive their total salary payments in proportionate parts from such activities and from the appropriated or available funds therefor.

b. The rate of the salary paid an employee of any educational institution named herein for services during a summer session shall not exceed the salary rate paid the employee for the same or similar services in that institution during the preceding long session.

c. Full-time employees on twelve (12) months basis may receive not more than Seven Thousand Five Hundred Dollars (\$7,500) for correspondence course and/or extension center teaching and may not be paid additional money for summer school teaching; and full-time employees on a nine (9) months basis may be paid for correspondence and/or extension center teaching or summer school or other services during the remaining three (3) months of the fiscal year, but may not receive more than Seven Thousand Five Hundred Dollars (\$7,500)

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per annum for correspondence course teaching during the fiscal year and/or extension center work during the regular nine (9) months session.

d. None of the funds appropriated to the agencies and institutions of higher education enumerated in this Act shall be expended in payment of salary or other compensation of any faculty member or employee who advocates the overthrow of the Government of the United States of America, or of any state, by force, violence or any other unlawful means.

e. None of the funds appropriated in this Article shall be expended for payment of salary to any person who directly receives funding from a grant or consulting contract not subject to administration by a state-supported institution of higher education and who may use the resources of the institution in carrying out the provisions of the grant or consulting contract. Provided, however, that a state-supported institution of higher education may prorate the salary of persons contributing directly to carrying out the provisions of a grant or consulting contract from funds received and administered by the institution under the terms of the grant or consulting contract. The state-supported institutions of higher education may also augment the base salary of the person or persons engaged in the development of new technological innovations leading to the development of new processes or products.

Sec. 9. TELEVISION STATIONS PROHIBITED. None of the moneys appropriated in this Article may be expended for the acquisition, construction or operation of television transmitter stations; provided, however, this prohibition shall not be construed so as to prevent the institutions of higher education named in this Article from using closed-circuit television for purely instructional purposes, or to prevent institutions with existing transmitter stations to use them for educational purposes, or to prevent the continuance of operating arrangements with existing transmitter stations for purely educational purposes.

Sec. 10. EXPENDITURE PROVISIONS. The expenditure of the appropriations made and authorized for institutions of higher education by this Act, whether from the General Revenue Fund, local institutional funds, or any other receipts and funds whatsoever, except bequests and gifts specifically designated to be in some manner handled otherwise, shall be subject to the provisions which follow hereafter:

a. Annual Budgets. It is expressly provided that the governing board of each of the institutions of higher education named herein shall approve on or before September 1, 1985 and 1986, an itemized budget covering the operation of the ensuing fiscal year, which budget shall be prepared within the limits of the revenue available from legislative appropriations and estimated local and other funds. A copy of each such budget, and any subsequent amendments thereto, shall be filed with the Legislative Reference Library to be available for public inspection. Copies of each such budget shall also be filed with the Legislative Budget Board and the Executive Budget Office.

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b. Local Income from Educational Activities. The governing board of each of the general academic teaching institutions, health centers, health science centers, medical education programs, and technical institutes specified in this Article shall deposit in the State Treasury all cash receipts from all sources except auxiliary enterprises, noninstructional services, agency and restricted funds, endowment funds, and student loan funds.

c. Any balances of "Estimated Other Educational and General Funds" resulting from cost savings or income realization as of August 31, 1985 are reappropriated to the respective institutions for the fiscal year beginning September 1, 1985 and any such balances as of September 1, 1986 are reappropriated for the fiscal year beginning September 1, 1986.

Each general academic, medical and health science institution, and technical institute shall submit a semi-annual and annual report to the Legislative Budget Board, the Governor and the Comptroller of Public Accounts identifying the income and expenditure of any amount of estimated income earned by the institution during the reporting period in excess of the amount of other educational and general income and patient income estimated for the institution in this Article. Reports shall be submitted within 60 days of the completion of the semi-annual and annual reporting period.

d. Clearing Account. The State Comptroller and the State Treasurer are to credit such receipts deposited by each such institution to a separate fund account for the institution depositing the receipts. For the purpose of facilitating the transferring of such institutional receipts to the State Treasury, each institution may open in a local depository bank a clearing account to which it shall deposit daily all such receipts, and shall, not less than every seven (7) days make remittances therefrom to the State Treasurer of all except five hundred dollars (\$500) of the total balance in said account, such remittances to be in the form of checks drawn on the clearing account by the duly authorized officers of the institution, and no disbursements other than remittances to the State Treasury shall be made from such clearing account. All moneys so deposited in the State Treasury shall be paid out on warrants drawn by the Comptroller of Public Accounts, as is now provided by law.

e. At their option, the institutions may use their local depository bank account in lieu of the special clearing account, provided that the general requirements as set out in the above paragraphs, for deposits and transfers to the State Treasury, are complied with.

f. All the funds deposited by each institution as above provided are hereby appropriated to the respective institutions to be expended as provided in this Article. In the event the amount of local receipts deposited in a fiscal year be less than the amount of said Estimated Other Educational and General Income for each institution, this Act shall not be construed as appropriating additional funds from General Revenue to make up such differences.

g. Revolving Fund. Each institution affected by this section, at its option, is hereby authorized to maintain a revolving fund to facilitate the payment of nominal expenses and to pay bills within cash discount periods. The institutions may use the revolving fund for regular monthly payrolls as well as for weekly and special payrolls. Disbursements from the revolving funds are to be reimbursed from respective appropriations made herein, the State

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Comptroller being hereby authorized to make such reimbursements on claims filed with him by the institutions under his regularly prescribed procedures except that one voucher and one warrant may cover any number of claims for this purpose. These reimbursement claims shall meet the same requirements as other claims against state appropriations, and each institution shall prepare such a reimbursement claim as at the close of business on the last day of each month and as many times during the month as may be expedient in order to make unnecessary the maintaining of an unreasonably large revolving fund.

h. The respective governing board shall determine the amounts of the revolving funds to be set up for each institution, and may increase or decrease the amounts if necessary. Such governing board shall designate a depository bank for each revolving fund, and shall specify the officers and/or employees to sign checks drawn on each such fund. The depository bank for each revolving fund shall be required to secure the deposit as provided by law.

i. Local Depositories. The governing boards of the respective institutions for which appropriations are made in this Article are hereby authorized to select depository banks for the safekeeping of local funds other than those specified in the Section, "Local Income from Educational Activities," of this Article. The boards shall require said depository banks to furnish adequate surety bonds or securities to be posted for the assurance of safety of such deposits. The depository bank or banks so selected are hereby authorized to pledge their securities for assurance of safety for such funds. All such local funds shall be deposited in these depositories within seven (7) days from date of collection. The governing boards may require the depository so designated and selected to pay interest on deposits at a rate to be agreed upon by said depositories and said boards.

j. Borrowing Money. It is hereby declared the legislative intent that the governing boards and heads of the institutions of higher education shall not borrow money from any person, firm or corporation to be repaid out of local funds, other than as specifically authorized by legislative enactment.

k. Annual Organized Research Reports. The governing board of each of the institutions of higher education and agricultural service agencies named herein shall file with the Legislative Budget Board on or before September 1 of 1985 and 1986, an itemized report covering the type, proposed benefits and results from the preceding year's projects funded in whole or in part with "Organized Research" funds appropriated herein.

l. The Audit Committee may require the governing board of each of the educational institutions named in this Article to file with the State Auditor a report of all investment transactions involving endowment funds, short-term and long-term investment funds, and all other securities transactions during the preceding year, on forms as prescribed by the Legislative Budget Board. Copies of such reports if submitted, shall be available for public inspection.

m. The governing board of each of the health science institutions (V.T.C.A., Education Code, Section 61.003(5)) shall review and file with the Legislative Budget Board an annual report covering the actual charges, billings, collections, income, and expenditures of each of the physician professional fee trust funds (medical service research and development plans) established under the governance of the board. The format of the report shall be set

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by the Legislative Budget Board, and the report shall be submitted within 60 days of the close of the annual reporting period.

Sec. 11. ATHLETIC DEPARTMENTS. The special and general provisions of Articles III and V of this Act shall not apply to athletic departments. The governing boards of the respective institutions of higher education shall make such necessary rules and adjustments as may be deemed advisable for the management and operation of such departments; however, no funds under control of an athletic department may be used to purchase alcoholic beverages.

Sec. 12. PROHIBITION AGAINST ADDITIONAL MUSEUMS. None of the moneys appropriated in this Article, except bequests and gifts, shall be used for establishing additional museums or for the maintenance and operation of museums unless the language of this Act or of other acts and resolutions of the Legislature specifically authorizes such use of appropriated funds.

Sec. 13. VOCATIONAL TEACHER TRAINING. a. Programs of vocational teacher training shall be operated in accordance with plans approved by the State Board for Vocational Education. Expenditures under such approved plans shall be subject to the same laws and legal precedents that apply to other expenditures of public moneys, and the Comptroller of Public Accounts is prohibited from paying claims which do not meet the restrictions above. No funds appropriated to the state agencies of higher education shall be expended for the supervision of, or giving on-the-job training to, vocational teachers employed by local school boards. The State Board of Education may enter into agreements with the governing boards of the general academic teaching institutions having vocational teacher training departments, authorizing such institutions to utilize the public schools in providing practice teacher training for college undergraduate vocational students.

b. It is the intent of the Legislature that institutions that received line-item funding for Vocational Teacher Training in Senate Bill No. 179, Sixty-eighth Legislature, Regular Session, may use funds appropriated to them for 1986 and 1987 to continue this program. Funds appropriated to the eligible institutions may be used as required to finance the Vocational Teacher Training Program according to provisions of the Texas State Acceptance Act and the Plan of the State Board of Vocational Teacher Training under the Smith-Hughes and George Barden Acts.

Sec. 14. METHOD OF FINANCING SCHOLARSHIPS. a. Out of the moneys appropriated by this Article in the items described as "Other Educational and General Income" or "Other Educational, General and Patient Income," the respective governing boards of the general academic teaching institutions and of the health centers, health science centers, medical education programs or technical institutes may allocate and expend the actual receipts in such appropriation for student scholarships pursuant to the provisions of V.T.C.A., Education Code 56.031 to 56.038, cited as the Texas Public Educational Grants Program.

b. Out of the funds appropriated by this Article in the line-item described as "Scholarships," the respective governing boards may allocate and expend for student scholarships and the institutional share required to match Federal Work Study Funds such amounts as said boards may determine; provided, however, that each student receiving such scholarship first shall have utilized any federal grant funds for which the student may reasonably be eligible; and, that such scholarship, when combined with all other

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grant or gift funds awarded to the student, shall not exceed seventy percent (70%) of the reasonable expenses to be incurred by the student in the semester or term for which the scholarship is awarded; and provided, however, that no student shall receive an amount in excess of demonstrated need. The respective governing boards may transfer up to one-half of the amount to be awarded as scholarship to each otherwise eligible student to the Coordinating Board, Texas College and University System, for use as matching funds to be awarded to that student through the Texas Public Educational Grants Program.

c. Copies of such approved allocations together with copies of rules and regulations adopted by the respective governing boards concerning the award of such scholarships, shall be filed with the Coordinating Board, Texas College and University System, and with the Comptroller prior to the disbursement of any moneys for scholarships. Copies of any subsequent changes in such allocations or rules shall be similarly filed with the Coordinating Board and with the Comptroller.

d. No funds appropriated in this Act for scholarships to institutions of higher education may be used to provide athletic scholarships.

Sec. 15. CENTRAL SERVICES ACCOUNTS. a. Out of funds appropriated in this Article, the governing boards of the university systems and their component units, and institutions of higher education may employ persons to serve two or more parts or component units of the system or institution and may pay their salaries in whole or in part from the appropriations made herein to any component unit. Said governing boards are authorized to establish accounts from which salaries and expenses for the administration and supervision of the units of the system or institution may be paid and to require said units, including any other agency the administration of which it may be charged with by law, to pay into this account from any local fees or funds or from moneys appropriated by the Legislature, their proportionate share as determined by the board for the expense of such administration and supervision. The Comptroller of Public Accounts is authorized to set up an account for each of the systems or institutions and to deposit in said account funds to the amount authorized by the governing boards and executive heads of the respective units, from funds appropriated by the Legislature to the units for noninstructional salaries and general operating expenses. The Comptroller is authorized to draw warrants against such accounts based on vouchers submitted by said systems or institutions in payment of salaries, maintenance, equipment or travel incident to the administration and supervision of the respective units.

b. The systems and institutions whose governing boards and component units are subject to the above are authorized to establish the following accounts:

Texas A&M University System Central Services Account
University of Texas System Central Services Account
University of Houston System Central Services Account
Texas Tech University and Texas Tech University Health Sciences
Center Central Services Account
East Texas State University Central Services Account
North Texas State University Central Services Account
Texas College of Osteopathic Medicine Central Services Account
University System of South Texas Central Services Account
Lamar University System Central Services Account

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Texas State University System Central Services Account
Pan American University and Pan American University at Brownsville
Central Services Account

c. Travel expense incurred by a person employed by one unit of an above system or institution in connection with service to the other units may be reimbursed by the unit for which such services are performed or proportionately if more than one such unit is involved.

Sec. 16. REVOLVING FUNDS. Appropriations to all institutions of higher education and systems, except funds appropriated exclusively for salaries, may be used to reimburse any revolving fund operated for the benefit of one or more parts or component units of said institution or system, such as a motor pool for managing automotiva vehicles authorized by this Act, a feed supply center, an office supply or laboratory supply center, a computer center, or any other operations of a similar nature established by authority of the governing board of said institution or system.

Sec. 17. USE OF EDUCATIONAL AND GENERAL FUNDS FOR ALUMNI ACTIVITIES PROHIBITED. None of the funds appropriated by this Article may be expended by state agencies of higher education for the support or maintenance of alumni organizations or activities.

Sec. 18. UTILITY REVOLVING FUND. The governing boards of Texas Tech University, Pan American University, West Texas State University, all components of the University of Houston, Board of Regents, Texas State University System, and The University of Texas System are authorized to use appropriated funds, except funds expressly appropriated for salaries, to make payments of debt service and other payments in connection with utility plant revenue bonds and utility plant operation and maintenance expenses, and/or to reimburse any revolving fund now or hereafter established in connection with providing utility services to any building or facility of said college or university, in accordance with the general principles established by Senate Bill No. 365, Acts of the Sixtieth Legislature, Regular Session, 1967, originally codified as Vernon's Annotated Civil Statutes, Article 2909c-1, and the creation and maintenance of any such revolving fund is hereby authorized.

Sec. 19. LIMITATION OF NONRESIDENT ENROLLMENT IN CERTAIN STATE-SUPPORTED PROFESSIONAL SCHOOLS. None of the moneys appropriated by this Act, regardless of the source or character of such moneys, may be expended for the establishment, operation, or maintenance, or for the payment of any salaries to the employees in, any wholly or partially state-supported medical, dental, or law school (a) which imposes a limitation on the number of students that it admits, (b) which in an academic semester denies admission to one or more Texas residents who apply for admission and who reasonably demonstrate that they are probably capable of doing the quality of work that is necessary to obtain the usual degree awarded by such school, and (c) which in the same academic semester admits, as either class, nonresidents of the State of Texas in a number greater than 10% of the class of which such nonresidents are a part. Limitation of nonresident enrollment at The University of Texas Law School may be increased to 15% of the class of which nonresidents are a part provided that the admission of such nonresident students is on the basis of academic merit alone. By the provisions of this paragraph it is intended to withhold funds appropriated by this Act from state-supported medical, dental, and law schools which limit their enrollments and which fill more than 10% of their classes with nonresident students in the case of medical and dental schools, and 15%

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in the case of The University of Texas Law School, when the result of admitting each such nonresident is thereby to deny admission to a qualified Texas applicant. Provided, however, this provision shall not apply to the funds appropriated to the Coordinating Board, Texas College and University System, for the funding of Baylor College of Medicine, Baylor College of Dentistry, nor to funds appropriated for tuition equalization grants for students attending private colleges.

Sec. 20. FACULTY WORKLOAD REQUIREMENTS. It is the intent of the Legislature that all general academic institutions of higher education shall arrange faculty staffing and faculty workloads to achieve maximum effectiveness in teaching effort in relation to student enrollment. If the Coordinating Board finds that a general academic institution is not complying with minimum standard workload requirements established by its board, then all full-time faculty in that institution shall be required to teach a minimum of twelve classroom hours each semester.

Sec. 21. It is the intent of the Legislature that Texas institutions of higher education spend no funds, either appropriated or unappropriated, for the purpose of purchasing policies of insurance covering claims arising under the Texas Tort Claims Act.

Sec. 22. SALARY PROVISIONS. a. President/Chancellor Salaries: Out of the funds appropriated to the general academic institutions, health centers, health science centers and medical education programs in the element of institutional cost General Administration and Student Services, an amount NTE \$56,300 in 1986 and \$56,300 in 1987 may be expended for the salary of a president or chancellor. All presidents or chancellors may receive in addition to the above amounts a house, utilities, and/or supplement from private sources. If a university owned house is not available an amount NTE \$7,200 per year from the General Administration and Student Services appropriation, and additional funds from gifts and grants where required, may be provided in lieu of house and utilities.

b. It is expressly provided that institutional administrators may grant merit salary increases to employees whose job performance and productivity is consistently above that normally expected or required.

c. Salary increases for faculty in the general academic universities; professional positions in the Texas A&M University Services; and faculty and professional positions in the health science centers and other medical education programs shall be awarded on the basis of merit and performance in accepted activities including teaching, research, and service.

Sec. 23. OFF-CAMPUS INSTRUCTION: General academic institutions may teach courses off campus with the following restrictions:

(1) Based upon data provided by the Coordinating Board on the general academic institutions' class reports for each semester and summer session, the Comptroller of Public Accounts shall reduce any institution's current appropriations for faculty salaries and departmental operating expense by 25 percent of formula funding for all off-campus semester credit hours which are in excess of 5 percent of the institution's total semester credit hours produced during the fiscal year for which the class reports were made.

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(2) At the conclusion of each fiscal year, the Coordinating Board shall file a report with the Executive Budget Office and the Legislative Budget Board on all general academic institutions concerning off-campus semester credit hours for that fiscal year. This report shall certify the dollars computed for such credit hours under the foregoing provisions on the funding of off-campus semester credit hours as contrasted to the dollars which would have been earned by all off-campus semester credit hours based on the formula funding used in determining legislative appropriations for that fiscal year. These amounts are to be calculated for faculty salaries and departmental operating expense.

(3) Semester credit hours generated at upper level centers authorized by the Legislature or by the Coordinating Board, as well as at Prairie View A&M's Houston nursing program and Texas Woman's University nursing programs in Dallas and Houston are not considered to be off-campus.

(4) All courses taught off campus must be taught by a regular faculty member or administrator who is employed at least half-time on the main campus of the institution. Allied health and vocational instructors are exempted from this requirement.

Sec. 24. For the purposes of developing appropriations accounts for agencies in the Texas A&M University System other than the general academic institutions, the Comptroller of Public Accounts shall treat the sub-items listed under each program as informational only and shall require accounts to be established for the individual programs totals.

Sec. 25. State institutions and agencies covered by this Article shall utilize funds other than those appropriated specifically for personal services to pay employee premiums on policies containing group life, health, accident, accidental death and dismemberment, disability income replacement and hospital, surgical and/or medical expense insurance. The dependents of an employee may be insured under that portion of the employee's group policy which provides for hospital, surgical and/or medical expense insurance. The state's contribution per full-time individual employee covered by any policy or policies shall not be greater than Eighty-five Dollars (\$85.00) per month for each month of the insurance contract year in fiscal 1986 and Eighty-five Dollars (\$85.00) per month for each month of the insurance contract year in fiscal 1987. The method used to calculate the total yearly amount to be paid by the institutions and agencies covered by this Act shall be One Thousand and Twenty Dollars (\$1,020) in fiscal 1986 and One Thousand and Twenty Dollars (\$1,020) in fiscal 1987 times the number of employees actually covered under any policy or policies. It is further provided that agencies shall cooperate so that employees from more than one institution or agency may be combined under one group policy and that said policy may be held jointly by two or more institutions or agencies and paid from funds appropriated to the institutions or agencies for payment of employee insurance premiums as set out above.

Sec. 26. REPAIRS AND REHABILITATION. Unless otherwise indicated, it is declared to be legislative intent that the appropriation item "Major Repairs and Rehabilitation of Buildings and Facilities" be expended as nearly as practicable in the manner summarized within the institution's appropriation bill pattern. It is provided, however, that such work may be done by the institution's own maintenance staff. Any unexpended balance in that appropriation as of August 31, 1986, is hereby reappropriated for

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES
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major repairs and rehabilitation of buildings and facilities during the fiscal year beginning September 1, 1985.

Appropriations for "Major Repairs and Rehabilitation of Buildings and Facilities" shall include salaries, wages and the cost of materials for extraordinary or major repairs, rehabilitation or renovation of existing buildings and facilities (including production and distribution facilities where such facilities do not primarily serve auxiliary enterprises) which involve relatively large amounts of funds, are not recurring in nature and increase the use value or the service life of an asset. Major repairs and rehabilitation include any measures taken to eliminate health and safety hazards, correct structural and mechanical defects that would endanger the integrity of a building, facility or its components, reduce institutional operating costs and upgrade or convert existing facilities. This item does not include new construction.

Sec. 27. PURCHASED UTILITIES. Any unexpended balance in the appropriation item "Purchased Utilities," or "Utilities" for any institution as of August 31, 1986, is hereby reappropriated for the same purpose during the fiscal year beginning September 1, 1986.

Notwithstanding the designation "non-transferable" assigned to the line item Utilities of each general academic institution, upon approval by the Governor, any unexpended balances from fiscal year 1986 may be used for additional energy-saving projects, of which the costs for the entire project will be met during the current biennium. Any such expenditure of funds shall be reported to the Legislative Budget Board and to the Seventieth Texas Legislature.

Sec. 28. It is the intent of the Legislature that all college or university courses, with the exception of foreign language instruction, shall be taught clearly in the English language, or in signed English, provided that this section shall not prohibit individual assistance to a non-English speaking student in his or her native language during course instruction.

Sec. 29. Any unexpended balances in appropriations to the institutions named in this Article, for New Construction and for Major Repairs and Rehabilitation of Facilities, for the biennium ending August 31, 1985, are hereby reappropriated for the same purposes to the same institutions for the biennium beginning September 1, 1985.

Sec. 30. It is the intent of the Legislature that the general academic institutions, when entering into contractual agreements with faculty and staff, should review, consider, and take into account any and all available information regarding trends and projections in student enrollment with particular attention being paid to indications of decline in the number of actual and/or potential students enrolling at said institution.

Sec. 31. It is the intent of the Legislature that general revenue funds appropriated in this Act to institutions of higher education shall not be expended to increase the number of administrative positions funded from general revenue sources above that number funded in fiscal year 1983 except where new programs or increased enrollment clearly justify such increases.

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Sec. 32. a. It is the intent of the Legislature that the first year class enrollment of undergraduate medical students in the fiscal years ending August 31, 1986, and August 31, 1987, shall be no less than 200 students at The University of Texas System medical colleges and 100 students at the Texas College of Osteopathic Medicine and the Texas Tech Health Sciences Center College of Medicine. Each school of medicine shall certify its first year class enrollment as of September 15 to the Legislative Budget Board and the Governor's Budget and Planning Office. This provision shall not be construed as requiring any school of medicine to accept an unqualified applicant.

b. Health science institutions and medical schools may allocate funds appropriated in this Article for scholarships to not more than five percent of the students in each class of the institution.

Sec. 33. On or before the dates for reporting official enrollments each semester to the Coordinating Board, each institution of higher education will collect in full from each student that is to be counted for state aid purposes the amounts set by law as tuition in accordance with the installment tuition payment plan provided for by House Bill No. 1147, Acts of the Sixty-ninth Legislature, Regular Session, 1985. Valid contracts with the United States Government for instruction of eligible military personnel, and valid contracts with private business and public service-type organizations or institutions such as hospitals, may be considered as collections thereunder but subject to adjustments after final payment thereof.

RECAPITULATION - ARTICLE III
EDUCATION

	FISCAL YEAR 1986		
	GENERAL	OTHER	TOTAL
	REVENUE	FUNDS	
Texas Central Education Agency:			
Programs	\$4,890,692,198	\$ 706,206,251	\$5,596,898,449
Administration	20,286,358	16,063,480	36,349,838
School for the Blind	7,669,627	332,514	8,002,141
School for the Deaf	11,438,765	524,500	11,963,265
Teacher Retirement System and Optional Retirement Program	800,790,000		800,790,000
Coordinating Board, Texas College and University System	112,926,567	4,703,655	117,630,222
Higher Education Fund	100,000,000		100,000,000
Public Junior Colleges	443,411,261		443,411,261
The University of Texas System--			
System Administration	753,726		753,726
Available University Fund		211,403,701	211,403,701
The University of Texas at Arlington	49,813,889	8,774,607	58,588,496
The University of Texas at Austin	169,993,042	44,503,533	214,496,575
The University of Texas at Dallas	23,482,640	6,083,132	29,565,772
The University of Texas at El Paso	26,039,288	9,430,652	35,469,940
The University of Texas of the Permian Basin	6,636,792	768,105	7,404,897
The University of Texas at San Antonio	21,305,906	4,419,462	25,725,368
The Institute of Texan Cultures	1,931,942	335,000	2,266,942
The University of Texas at Tyler	7,749,388	1,324,121	9,072,509
The University of Texas Health Science Center at Dallas	53,221,013	12,623,233	65,844,246
The University of Texas Medical Branch at Galveston	161,549,196	74,788,931	236,337,127
The University of Texas Health Science Center at Houston	82,047,404	7,417,628	89,465,032
The University of Texas Health Science Center at San Antonio	68,477,060	8,133,509	76,610,569
The University of Texas System Cancer Center	97,645,646	107,750,000	205,395,646
The University of Texas Health Center at Tyler	14,634,272	14,000,000	28,634,272
Texas A&M University System--			
Administrative and General Offices	351,543		351,543
Texas A&M University	147,387,888	27,552,104	174,939,992
Texas A&M University			

RECAPITULATION - ARTICLE III
EDUCATION
(Continued)

	FISCAL YEAR 1986		TOTAL
	GENERAL REVENUE	OTHER FUNDS	
at Galveston	4,408,203	839,348	5,247,551
Prairie View A&M University	12,633,755	3,469,385	16,073,140
Farleton State University	8,828,650	2,696,617	11,525,267
Texas Agricultural Experiment Station	35,396,389	9,018,463	44,414,852
Texas Agricultural Extension Service	30,332,301	13,600,000	43,992,301
Texas Engineering Experiment Station	5,168,976	16,435,445	21,604,421
Texas Transportation Institute	977,925	7,672,226	8,650,151
Texas Engineering Extension Service	2,604,784	7,857,318	10,462,062
Texas Forest Service	8,226,323	2,400,000	10,626,323
Rodent and Predatory Animal Control Service	2,147,100		2,147,100
Texas Veterinary Medical Diagnostic Laboratory	1,821,859	1,168,694	2,990,553
University System of South Texas--			
System Administration	350,287		350,287
Corpus Christi State University	8,010,676	1,172,946	9,213,622
Texas A&I University	12,483,694	3,722,182	16,205,876
Laredo State University	2,507,570	635,005	3,142,575
East Texas State University	17,298,597	5,110,462	22,409,059
East Texas State University at Texarkana	2,778,719	370,575	3,149,294
University of Houston System--			
System Administration	2,226,773		2,226,773
University of Houston - University Park	81,363,302	22,502,002	103,865,304
University of Houston - Clear Lake	12,767,564	2,002,136	14,769,700
University of Houston - Downtown	6,746,695	4,327,149	11,073,844
University of Houston - Victoria	2,577,712	221,737	2,799,449
Lamar University System--			
System Administration	306,923		306,923
Lamar University - Beaumont	23,178,373	5,916,587	29,094,960
Lamar University - Orange	1,582,621	295,170	1,877,791
Lamar University - Port Arthur	1,687,226	392,755	2,079,981
Midwestern State University	8,910,714	1,956,504	10,867,218
North Texas State University	45,381,194	14,775,453	60,116,647
Texas College of Osteopathic Medicine	19,400,142	2,521,981	21,922,123
Pan American University	15,534,125	3,976,926	19,511,051

RECAPITULATION - ARTICLE III
EDUCATION
(Continued)

	FISCAL YEAR 1986		TOTAL
	GENERAL REVENUE	OTHER FUNDS	
Pan American University at Brownsville	2,514,740	502,187	3,016,927
Stephen F. Austin State University	22,960,208	6,779,199	29,739,407
Texas Southern University	16,296,763	9,431,623	25,728,386
Texas Tech University	64,077,923	14,962,553	79,040,476
Texas Tech University Health Sciences Center at Lubbock	38,211,405	4,261,048	42,472,453
Texas Tech University Museum	742,347		742,347
Texas Woman's University	26,235,573	5,561,756	31,797,329
West Texas State University	12,112,665	4,313,727	16,426,392
Panhandle-Plains His- torical Museum	521,240		521,240
Board of Regents, Texas State University System-- Central Office	325,791		325,791
Angelo State University	10,151,435	2,805,350	12,956,785
Sam Houston State University	19,405,809	5,796,258	25,202,067
Sam Houston Memorial Museum	328,383		328,383
Southwest Texas State University	32,495,597	8,084,380	40,579,977
Sul Ross State University	6,108,337	1,378,559	7,486,896
Natural Fibers and Food Protein Commission	1,494,157	1,603,405	3,097,562
Texas State Technical Institute-System Administration	2,892,611	506,000	3,398,611
Texas State Technical Institute-Amarillo	6,043,847	596,500	6,640,347
Texas State Technical Institute-Harlingen	7,994,224	1,049,474	9,043,698
Texas State Technical Institute-Sweetwater	3,203,291	343,556	3,546,847
Texas State Technical Institute-Waco	17,562,231	2,267,000	19,829,231
State Rural Medical Education Board	474,540		474,540
TOTAL, ARTICLE III - EDUCATION, FISCAL YEAR 1986	\$7,990,055,660	\$1,472,437,759	\$9,462,493,419

RECAPITULATION - ARTICLE III
EDUCATION

	FISCAL YEAR 1987		
	GENERAL REVENUE	OTHER FUNDS	TOTAL
Texas Central Education Agency:			
Programs	\$5,077,707,519	\$ 735,520,751	\$5,813,228,270
Agency Administration	21,315,450	15,037,128	36,352,578
School for the Blind	7,484,424	332,514	7,816,938
School for the Deaf	10,477,185	524,500	11,001,685
Teacher Retirement System and Optional Retirement Program	842,396,000		842,396,000
Coordinating Board, Texas Collage and University System	69,361,819	4,939,361	74,301,180
Higher Education Fund	100,000,000		100,000,000
Public Junior Collages	446,436,331		446,436,331
The University of Texas System--			
System Administration	753,726		753,726
Available University Fund		223,552,674	223,552,674
The University of Texas at Arlington	47,562,015	10,084,401	57,646,416
The University of Texas at Austin	162,292,186	49,003,414	211,295,600
The University of Texas at Dallas	22,955,455	6,406,946	29,362,401
The University of Texas at El Paso	25,129,397	10,367,787	35,497,184
The University of Texas of the Permian Basin	6,557,290	848,269	7,405,559
The University of Texas at San Antonio	20,541,929	5,186,299	25,728,228
The Institute of Texan Cultures	1,931,942	335,000	2,266,942
The University of Texas at Tyler	7,602,732	1,476,581	9,079,313
The University of Texas Health Science Center at Dallas	54,402,947	11,052,979	65,455,926
The University of Texas Medical Branch at Galveston	170,527,170	69,801,503	240,328,673
The University of Texas Health Science Center at Houston	80,557,016	8,925,395	89,482,411
The University of Texas Health Science Center at San Antonio	67,577,455	9,033,114	76,610,569
The University of Texas System Cancer Center	100,893,646	109,500,000	210,393,646
The University of Texas Health Center at Tyler	14,142,018	15,000,000	29,142,018

RECAPITULATION - ARTICLE III
EDUCATION
(Continued)

	FISCAL YEAR 1987		
	GENERAL REVENUE	OTHER FUNDS	TOTAL
Texas A&M University System--			
Administrative and General Offices	\$ 361,543		\$ 361,543
Texas A&M University	142,596,163	30,947,634	173,533,797
Texas A&M University at Galveston	4,377,559	870,730	5,248,289
Prairie View A&M University	11,738,724	3,864,817	15,603,541
Tarleton State University	8,443,294	3,064,595	11,527,889
Texas Agricultural Experiment Station	35,396,389	9,018,463	44,414,852
Texas Agricultural Extension Service	30,392,301	13,600,000	43,992,301
Texas Engineering Experiment Station	5,168,976	16,435,445	21,604,421
Texas Transportation Institute	977,925	7,672,226	8,650,151
Texas Engineering Extension Service	2,634,744	7,857,318	10,462,062
Texas Forest Service Rodent and Predatory Animal Control Service	2,147,100		2,147,100
Texas Veterinary Medical Diagnostic Laboratory	1,813,859	1,168,694	2,982,553
University System of South Texas--			
System Administration	350,287		350,287
Corpus Christi State University	7,890,158	1,324,648	9,214,806
Texas A&I University	12,094,978	4,132,173	16,217,151
Laredo State University	2,472,848	670,170	3,143,018
East Texas State University	16,852,514	5,559,984	22,412,498
East Texas State University at Texarkana	2,754,873	401,519	3,156,392
University of Houston System--			
System Administration	2,226,773		2,226,773
University of Houston - University Park	79,610,195	24,272,343	103,882,538
University of Houston - Clear Lake	12,583,400	2,187,320	14,770,720
University of Houston - Downtown	6,430,680	4,593,769	11,024,449
University of Houston - Victoria	2,520,387	249,356	2,769,743
Lamar University System--			
System Administration	306,923		306,923
Lamar University - Beaumont	22,035,175	6,814,246	28,899,423
Lamar University - Orange	1,643,782	342,582	1,986,364
Lamar University - Port Arthur	1,761,407	457,517	2,218,924

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RECAPITULATION - ARTICLE III
EDUCATION
(Continued)

	FISCAL YEAR 1987		
	GENERAL REVENUE	OTHER FUNDS	TOTAL
Midwestern State University	8,523,377	2,246,700	10,770,077
North Texas State University	43,840,996	15,937,087	59,778,083
Texas College of Osteopathic Medicine	20,755,365	1,291,972	22,047,337
Pan American University	14,925,003	4,590,497	19,515,500
Pan American University at Brownsville	2,455,735	605,281	3,061,016
Stephen F. Austin State University	21,517,211	7,915,629	29,432,840
Texas Southern University	15,736,473	9,919,413	25,655,886
Texas Tech University	61,781,489	16,922,758	78,704,247
Texas Tech University Health Science Center at Lubbock	37,895,379	4,577,074	42,472,453
Texas Tech University Museum	488,347		488,347
Texas Woman's University	25,826,280	5,934,875	31,761,155
West Texas State University	11,677,383	4,751,814	16,429,197
Panhandle-Plains Historical Museum	458,740		458,740
Board of Regents, Texas State University System-- Central Office	325,791		325,791
Angelo State University	9,656,232	3,300,003	12,966,235
Sam Houston State University	18,540,279	6,667,260	25,207,539
Sam Houston Memorial Museum	328,383		328,383
Southwest Texas State University	30,931,517	9,663,907	40,595,424
Sul Ross State University	5,928,140	1,560,162	7,488,302
Natural Fibers and Food Protein Commission	1,494,157	1,603,405	3,097,562
Texas State Technical Institute-System Administration	2,892,611	506,000	3,398,611
Texas State Technical Institute-Amarillo	6,043,847	596,500	6,640,347
Texas State Technical Institute-Harlingen	7,817,697	1,049,474	8,867,171
Texas State Technical Institute-Sweetwater	3,203,291	343,556	3,546,847
Texas State Technical Institute-Waco	17,562,231	2,267,000	19,829,231
State Rural Medical Education Board	241,200		241,200
TOTAL, ARTICLE III - EDUCATION, FISCAL YEAR 1987	\$8,155,272,086	\$1,537,104,534	\$9,692,376,620

ARTICLE IV
THE JUDICIARY

Sec. 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 or from such other sources as may be specified, for the expenses of the Judiciary and of the judicial service units of this state for the years shown.

COURTS OF APPEALS

FIRST SUPREME JUDICIAL DISTRICT, HOUSTON

	For the Years Ending	
	August 31, 1986	August 31, 1987

Out of the General Revenue Fund:		
1. Justices	\$ 620,100	\$ 620,100
2. Clerk	33,200	33,200
3. Other Exempt Salaries	498,700	498,700
4. Salaries of Classified Positions	241,200	241,200
5. Travel	14,762	14,762
6. Operating Expenses	64,049	64,049
		6 U.B.
7. Capital Outlay	6,364	U.B.
	-----	-----
TOTAL, FIRST SUPREME JUDICIAL DISTRICT, HOUSTON	\$ 1,478,375	\$ 1,472,011
	=====	=====

Schedule of Exempt Positions
First Supreme Judicial District, Houston

Chief Justice	\$ 69,300	\$ 69,300
Associate Justices, 8	68,850	68,850
Clerk	33,200	33,200
Chief Staff Attorney	43,700	43,700
Senior Staff Attorneys, 3	41,700	41,700
Research Attorneys I, 4	30,500	30,500
Briefing Attorneys, 9	23,100	23,100

SCHEDULE OF CLASSIFIED POSITIONS,
FIRST SUPREME JUDICIAL DISTRICT, HOUSTON

Group 17

3556 Deputy Clerk IV

Group 13

1162 Accountant II

3564 Appellate Secretary III

Group 11

3552 Deputy Clerk II, 2

3562 Appellate Secretary II, 6

Group 9

3550 Deputy Clerk I, 2

COURTS OF APPEALS

SECOND SUPREME JUDICIAL DISTRICT, FORT WORTH

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----

Out of the General Revenue Fund:

1. Justices	\$	462,400	\$	482,400
2. Clerk		33,200		33,200
3. Other Exempt Salaries		306,100		306,100
4. Salaries of Classified Positions		201,132		201,132
5. Travel		5,520		5,520
6. Operating Expenses		43,819		43,819
				E U.S.
7. Capital Outlay		3,800		U.S.
		-----		-----
TOTAL, SECOND SUPREME JUDICIAL DISTRICT, FORT WORTH		\$	1,075,971	\$ 1,072,171
			-----	-----

Schedule of Exempt Positions
Second Supreme Judicial District, Fort Worth

Chief Justice	\$	69,300	\$	69,300
Associate Justices, 6		68,850		68,850
Clerk		33,200		33,200
Senior Staff Attorneys, 2		41,700		41,700
Research Attorneys I, 2		30,500		30,500
Briefing Attorneys, 7		23,100		23,100

SCHEDULE OF CLASSIFIED POSITIONS,
SECOND SUPREME JUDICIAL DISTRICT, FORT WORTH

Group 17

3556 Deputy Clerk IV

Group 13

3564 Appellate Secretary III

Group 11

3552 Deputy Clerk II, 2
3562 Appellate Secretary II, 4

Group 9

3550 Deputy Clerk I

Group 8

1003 Accounting Clerk III

Group 2

0051 Clerk I

COURTS OF APPEALS

THIRD SUPREME JUDICIAL DISTRICT, AUSTIN

	For the Years Ending	
	August 31,	August 31,
	1986	1987
Out of the General Revenue Fund:		
1. Justices	\$ 413,550	\$ 413,550
2. Clerk	33,200	33,200
3. Other Exempt Salaries	357,200	357,200
4. Salaries of Classified Positions	194,232	194,232
5. Travel	6,500	6,500
6. Other Operating Expenses	38,466	38,466
		8 U.B.
7. Capital Outlay	7,500	828
		8 U.F.
		=====
TOTAL, THIRD SUPREME JUDICIAL DISTRICT, AUSTIN	\$ 1,050,648	\$ 1,043,976
	=====	=====

Schedule of Exempt Positions
Third Supreme Judicial District, Austin

Chief Justice	\$ 69,300	\$ 69,300
Associate Justices, 5	68,850	68,850
Clerk	33,200	33,200
Chief Staff Attorney	43,700	43,700
Senior Staff Attorneys, 2	41,700	41,700
Research Attorneys I, 3	30,500	30,500
Briefing Attorneys, 6	23,100	23,100

SCHEDULE OF CLASSIFIED POSITIONS,
THIRD SUPREME JUDICIAL DISTRICT, AUSTIN

Group 17

3556 Deputy Clerk IV

Group 13

3564 Appellate Secretary III

Group 11

3552 Deputy Clerk II, 2

3562 Appellate Secretary II, 2

Group 9

3550 Deputy Clerk I

3560 Appellate Secretary I, 2

Group 8

1003 Accounting Clerk III

Group 2

0051 Clerk I

COURTS OF APPEALS

FOURTH SUPREME JUDICIAL DISTRICT, SAN ANTONIO

For the Years Ending
 August 31, August 31,
 1986 1987

Out of the General Revenue Fund:

1. Justices	\$	482,400	\$	482,400
2. Clerk		33,200		33,200
3. Other Exempt Salaries		306,100		306,100
4. Salaries of Classified Positions		180,756		180,756
5. Travel		10,600		10,600
6. Operating Expenses		68,885		68,885
				6 U.B.
7. Capital Outlay		10,000		4,000
				6 U.E.

TOTAL, FOURTH SUPREME JUDICIAL DISTRICT, SAN ANTONIO

\$ 1,091,941 \$ 1,085,941

Schedule of Exempt Positions, Fourth Supreme Judicial District, San Antonio

Chief Justice	\$	69,300	\$	69,300
Associate Justices, 6		68,850		68,850
Clerk		33,200		33,200
Senior Staff Attorneys, 2		41,700		41,700
Research Attorneys I, 2		30,500		30,500
Briefing Attorneys, 7		23,100		23,100

SCHEDULE OF CLASSIFIED POSITIONS,
 FOURTH SUPREME JUDICIAL DISTRICT, SAN ANTONIO

Group 17

3556 Deputy Clerk IV

Group 13

3564 Appellate Secretary III

Group 11

1161 Accountant I

3552 Deputy Clerk II, 4

3562 Appellate Secretary II, 4

Group 9

3550 Deputy Clerk I

FIFTH SUPREME JUDICIAL DISTRICT, DALLAS

Out of the General Revenue Fund:

1. Justices	\$	895,500	\$	895,500
2. Clerk		33,200		33,200
3. Other Exempt Salaries		686,400		686,400
4. Salaries of Classified Positions		327,060		327,060
5. Travel		11,730		11,730
6. Operating Expenses		90,250		90,250
				8 U.E.

COURTS OF APPEALS

FIFTH SUPREME JUDICIAL DISTRICT, DALLAS
(Continued)

7. Capital Outlay	45,950	18,000
	-----	-----
		E. U. B.
TOTAL, FIFTH SUPREME JUDICIAL DISTRICT, DALLAS	\$ 2,090,090	\$ 2,062,140
	=====	=====

Schedule of Exempt Positions.
Fifth Supreme Judicial District, Dallas

Chief Justice	\$ 69,300	\$ 69,300
Associate Justices, 12	68,850	68,850
Clerk	33,200	33,200
Chief Staff Attorney	43,700	43,700
Senior Staff Attorneys, 4	41,700	41,700
Research Attorneys I, 5	30,500	30,500
Briefing Attorneys, 14	23,100	23,100

SCHEDULE OF CLASSIFIED POSITIONS,
FIFTH SUPREME JUDICIAL DISTRICT, DALLAS

Group 17
3556 Deputy Clerk IV

Group 14
3554 Deputy Clerk III, 2

Group 13
1162 Accountant II
3564 Appellate Secretary III

Group 11
3552 Deputy Clerk II, 2
3562 Appellate Secretary II, 9

Group 9
3550 Deputy Clerk I, 2

SIXTH SUPREME JUDICIAL DISTRICT, TEXARKANA

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----

Out of the General Revenue Fund:

1. Justices	\$ 207,000	\$ 207,000
2. Clerk	33,200	33,200
3. Other Exempt Salaries	141,500	141,500
4. Salaries of Classified Positions	95,820	95,820
5. Travel	4,520	4,520
6. Operating Expenses	33,896	33,896
		E. U. B.
7. Capital Outlay	8,000	2,850
	-----	-----
		E. U. B.
TOTAL, SIXTH SUPREME JUDICIAL DISTRICT, TEXARKANA	\$ 523,936	\$ 518,786
	=====	=====

CCUNTS OF APPEALS

SIXTH SUPREME JUDICIAL DISTRICT, TEXARKANA
(Continued)

Schedule of Exempt Positions
Sixth Supreme Judicial District, Texarkana

Chief Justice	\$	69,300	\$	69,300
Associate Justices, 2		68,850		68,850
Clerk		33,200		33,200
Senior Staff Attorney		41,700		41,700
Research Attorney 1		30,500		30,500
Briefing Attorneys, 3		23,100		23,100

SCHEDULE OF CLASSIFIED POSITIONS,
SIXTH SUPREME JUDICIAL DISTRICT, TEXARKANA

Group 13
3564 Appellate Secretary III

Group 11
3552 Deputy Clerk II
3562 Appellate Secretary II

Group 9
3550 Deputy Clerk I
3560 Appellate Secretary I

Group 8
1003 Accounting Clerk III

Group 6
0055 Clerk III

Any unexpended balances for fiscal year 1985 in the Capital Outlay and Operating Expense items of appropriation for the Sixth Court of Appeals in Texarkana are hereby reappropriated for the same purposes in fiscal year 1986.

SEVENTH SUPREME JUDICIAL DISTRICT, AMARILLO

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----

Out of the General Revenue Fund:

1. Justices	\$	275,850	\$	275,850
2. Clerk		33,200		33,200
3. Other Exempt Salaries		164,600		164,600
4. Salaries of Classified Positions		118,572		118,572
5. Travel		6,360		6,360
6. Operating Expenses		37,050		37,050
				& U.B.
7. Capital Outlay		5,200		1,500

				& U.B.
TOTAL, SEVENTH SUPREME JUDICIAL DISTRICT, AMARILLO	\$	640,832	\$	637,132
		=====		=====

COURTS OF APPEALS

SEVENTH SUPREME JUDICIAL DISTRICT, AMARILLO
(Continued)

Schedule of Exempt Positions
Seventh Judicial District, Amarillo

Chief Justice	\$	69,300	\$	69,300
Associate Justices, 3		68,850		68,850
Clerk		33,200		33,200
Senior Staff Attorney		41,700		41,700
Research Attorneys I		30,500		30,500
Briefing Attorneys, 4		23,100		23,100

SCHEDULE OF CLASSIFIED POSITIONS,
SEVENTH SUPREME JUDICIAL DISTRICT, AMARILLO

Group 13

3564 Appellate Secretary III

Group 11

3552 Deputy Clerk II
3562 Appellate Secretary II, 2

Group 9

3550 Deputy Clerk I
3560 Appellate Secretary I

Group 8

1003 Accounting Clerk III

Any unexpended balances for fiscal year 1985 in the Capital Outlay and Operating Expense items of appropriation for the Seventh Court of Appeals in Amarillo are hereby reappropriated for the same purposes in fiscal year 1986.

EIGHTH SUPREME JUDICIAL DISTRICT, EL PASO

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----

Out of the General Revenue Fund:

1. Justices	\$	275,850	\$	275,850
2. Clerk		33,200		33,200
3. Other Exempt Salaries		164,600		164,600
4. Salaries of Classified Positions		123,374		123,374
5. Travel		10,160		10,160
6. Operating Expenses		37,449		37,449
				8 U.B.
7. Capital Outlay		3,822		U.B.
		-----		-----

TOTAL, EIGHTH SUPREME JUDICIAL DISTRICT, EL PASO	\$	648,455	\$	644,633
		=====		=====

Schedule of Exempt Positions
Eighth Supreme Judicial District, El Paso

COURTS OF APPEALS

EIGHTH SUPREME JUDICIAL DISTRICT, EL PASO
(Continued)

Chief Justice	\$	69,300	\$	69,300
Associate Justices, 3		68,850		68,850
Clerk		33,200		33,200
Senior Staff Attorney		41,700		41,700
Research Attorney I		30,500		30,500
Briefing Attorneys, 4		23,100		23,100

SCHEDULE OF CLASSIFIED POSITIONS,
EIGHTH SUPREME JUDICIAL DISTRICT, EL PASO

Group 13
3564 Appellate Secretary III

Group 11
3552 Deputy Clerk II
3562 Appellate Secretary II, 2

Group 9
3550 Deputy Clerk I
3560 Appellate Secretary I

Group 8
1003 Accounting Clerk III

NINTH SUPREME JUDICIAL DISTRICT, BEAUMONT

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	-----	-----

Out of the General Revenue Fund:

1. Justices	\$	207,000	\$	207,000
2. Clerk		33,200		33,200
3. Other Exempt Salaries		141,500		141,500
4. Salaries of Classified Positions		114,564		114,564
5. Travel		3,500		3,500
6. Operating Expenses		27,797		27,797
		-----		-----
				\$ U.S.

TOTAL, NINTH SUPREME JUDICIAL DISTRICT, BEAUMONT	\$	527,561	\$	527,561
		=====		=====

Schedule of Exempt Positions,
Ninth Supreme Judicial District, Beaumont

Chief Justice	\$	69,300	\$	69,300
Associate Justices, 2		68,850		68,850
Clerk		33,200		33,200
Senior Staff Attorney		41,700		41,700
Research Attorney I		30,500		30,500
Briefing Attorneys, 3		23,100		23,100

COURTS OF APPEALS

NINTH SUPREME JUDICIAL DISTRICT, BEAUMONT
(Continued)

SCHEDULE OF CLASSIFIED POSITIONS,
NINTH SUPREME JUDICIAL DISTRICT, BEAUMONT

Group 13

3564 Appellate Secretary III

Group 11

3552 Deputy Clerk II

3562 Appellate Secretary II

Group 9

3550 Deputy Clerk I

3560 Appellate Secretary I

Group 8

1003 Accounting Clerk III

Group 6

0055 Clerk III

TENTH SUPREME JUDICIAL DISTRICT, WACO

	For the Years Ending	
	August 31,	August 31,
	<u>1986</u>	<u>1987</u>

Out of the General Revenue Fund:

1. Justices	\$ 207,000	\$ 207,000
2. Clerk	33,200	33,200
3. Other Exempt Salaries	69,300	69,300
4. Salaries of Classified Positions	109,536	109,536
5. Travel	2,400	2,400
6. Operating Expenses	18,758	18,758
		<u>E. O. F.</u>

TOTAL, TENTH SUPREME JUDICIAL
DISTRICT, WACO

\$ 440,194	\$ 440,194
<u>-----</u>	<u>-----</u>

Schedule of Exempt Positions,
Tenth Supreme Judicial District, Waco

Chief Justice	\$ 69,300	\$ 69,300
Associate Justices, 2	68,850	68,850
Clerk	33,200	33,200
Briefing Attorneys, 3	23,100	23,100

SCHEDULE OF CLASSIFIED POSITIONS,
TENTH SUPREME JUDICIAL DISTRICT, WACO

Group 19

3605 Legal Counselor

Group 11

3552 Deputy Clerk II

3562 Appellate Secretary II

COURTS OF APPEALS

TENTH SUPREME JUDICIAL DISTRICT, WACO
(Continued)

Group 9

3550 Deputy Clerk I
3560 Appellate Secretary I

Group 2

0051 Clerk I

ELEVENTH SUPREME JUDICIAL DISTRICT, EASTLAND

For the Years Ending
August 31, August 31,
1986 1987

Out of the General Revenue Fund:

1. Justices	\$	207,000	\$	207,000
2. Clerk		33,200		33,200
3. Other Exempt Salaries		141,500		141,500
4. Salaries of Classified Positions		118,704		118,704
5. Travel		7,015		7,015
6. Operating Expenses		42,617		42,617
				& O.B.
7. Capital Outlay		6,245		U.B.
		-----		-----
TOTAL, ELEVENTH SUPREME JUDICIAL DISTRICT, EASTLAND	\$	556,281	\$	550,036
		=====		=====

Schedule of Exempt Positions,
Eleventh Supreme Judicial District, Eastland

Chief Justice	\$	69,300	\$	69,300
Associate Justices, 2		68,850		68,850
Clerk		33,200		33,200
Senior Staff Attorney		41,700		41,700
Research Attorney I		30,500		30,500
Briefing Attorneys, 3		23,100		23,100

SCHEDULE OF CLASSIFIED POSITIONS,
ELEVENTH SUPREME JUDICIAL DISTRICT, EASTLAND

Group 13

3564 Appellate Secretary III

Group 11

3562 Appellate Secretary II
3552 Deputy Clerk II

Group 9

3560 Appellate Secretary I
3550 Deputy Clerk I

Group 8

1003 Accounting Clerk III

Group 2

0051 Clerk I

COUETS OF APPEALS

TWELFTH SUPREME JUDICIAL DISTRICT, TYLER

	For the Years Ending	
	August 31,	August 31,
	1986	1987
Out of the General Revenue Fund:		
1. Justices	\$ 207,000	\$ 207,000
2. Clerk	33,200	33,200
3. Other Exempt Salaries	141,500	141,500
4. Salaries of Classified Positions	89,448	89,448
5. Travel	6,610	6,610
6. Other Operating Expenses	44,403	44,403
		6 U.S.
7. Capital Outlay	980	-----
TOTAL, TWELFTH SUPREME JUDICIAL DISTRICT, TYLER	\$ 523,141	\$ 522,161

Schedule of Exempt Positions,
Twelfth Supreme Judicial District, Tyler

Chief Justice	\$ 69,300	\$ 69,300
Associate Justices, 2	68,850	68,850
Clerk	33,200	33,200
Senior Staff Attorney	41,700	41,700
Research Attorney I	30,500	30,500
Briefing Attorneys, 3	23,100	23,100

SCHEDULE OF CLASSIFIED POSITIONS,
TWELFTH SUPREME JUDICIAL DISTRICT, TYLER

Group 13

3564 Appellate Secretary III

Group 11

3552 Deputy Clerk II

3562 Appellate Secretary II

Group 9

3550 Deputy Clerk I

3560 Appellate Secretary I

Group 8

1003 Accounting Clerk III

THIRTEENTH SUPREME JUDICIAL DISTRICT, CORPUS CHRISTI

Out of the General Revenue Fund:

1. Justices	\$ 413,550	\$ 413,550
2. Clerk	33,200	33,200
3. Other Exempt Salaries	283,000	283,000
4. Salaries of Classified Positions	191,220	191,220
5. Travel	12,325	12,325
6. Other Operating Expenses	36,661	36,661
		6 U.S.

COURTS OF APPEALS

THIRTEENTH SUPREME JUDICIAL DISTRICT, CORPUS CHRISTI
(Continued)

7. Capital Outlay	_____ 4,000 _____	U.B.
TOTAL, THIRTEENTH SUPREME JUDICIAL DISTRICT, CORPUS CHRISTI	\$ 973,956 \$	969,956

Schedule of Exempt Positions,
Thirteenth Supreme Judicial District, Corpus Christi

Chief Justice	\$ 69,300 \$	69,300
Associate Justices, 5	68,850	68,850
Clerk	33,200	33,200
Senior Staff Attorneys, 2	41,700	41,700
Research Attorneys I, 2	30,500	30,500
Briefing Attorneys, 6	23,100	23,100

SCHEDULE OF CLASSIFIED POSITIONS,
THIRTEENTH SUPREME JUDICIAL DISTRICT, CORPUS CHRISTI

- Group 17
3556 Deputy Clerk IV
- Group 13
3564 Appellate Secretary III
- Group 11
1161 Accountant I
3552 Deputy Clerk II, 2
3562 Appellate Secretary II, 4
- Group 9
3550 Deputy Clerk I

FOURTEENTH SUPREME JUDICIAL DISTRICT, HOUSTON

	For the Years Ending	
	August 31,	August 31,
	1986	1987
	_____	_____

Out of the General Revenue Fund:

1. Justices	\$ 620,100 \$	620,100
2. Clerk	33,200	33,200
3. Other Exempt Salaries	498,700	498,700
4. Salaries of Classified Positions	247,014	247,014
5. Travel	11,000	11,000
6. Operating Expenses	60,278	60,278
		6 U.B.
7. Capital Outlay	_____ 2,952 _____	U.B.

TOTAL, FOURTEENTH SUPREME JUDICIAL DISTRICT, HOUSTON	\$ 1,473,244 \$	1,470,292
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Schedule of Exempt Positions,
Fourteenth Supreme Judicial District, Houston

COURTS OF APPEALS

FOURTEENTH SUPREME JUDICIAL DISTRICT, HOUSTON
(Continued)

Chief Justice	\$	69,300	\$	69,300
Associate Justices, 8		68,850		68,850
Clerk		33,200		33,200
Chief Staff Attorney		43,700		43,700
Senior Staff Attorneys, 3		41,700		41,700
Research Attorneys I, 4		30,500		30,500
Briefing Attorneys, 9		23,100		23,100

SCHEDULE OF CLASSIFIED POSITIONS,
FOURTEENTH SUPREME JUDICIAL DISTRICT, HOUSTON

GROUP 17
3556 Deputy Clerk IV

GROUP 13
1162 Accountant II
3564 Appellate Secretary III

GROUP 11
3552 Deputy Clerk II, 2
3562 Appellate Secretary II, 6

GROUP 9
3550 Deputy Clerk I, 2

SUPREME COURT OF TEXAS

		For the Years Ending	
		August 31,	August 31,
		1986	1987
		-----	-----
1. Supreme Court:			
a. Justices	\$	689,000	\$ 689,000
b. Clerk		34,800	34,800
c. Other Exempt Salaries		728,400	728,400
d. Salaries of Classified Positions		346,355	346,355
e. Travel		17,000	17,000
			6 U.B.
f. Operating Expenses		100,500	100,500
			6 U.B.
g. Capital Outlay		98,000	8,000
			6 U.F.
h. States Contribution for Membership in the National Center for State Courts		50,000	50,000
		-----	-----
Total, Supreme Court of Texas	\$	2,064,055	\$ 1,974,055
2. Assistance to Administrative Judicial Districts	\$	94,944	\$ 94,944
		-----	-----
GRAND TOTAL, SUPREME COURT OF TEXAS	\$	2,158,999	\$ 2,068,999
		=====	=====

SUPREME COURT OF TEXAS
(Continued)

Method of Financing:

General Revenue Fund	\$ 2,064,055	\$ 1,974,055
Criminal Justice Grant	94,944	94,944
Total, Method of Financing	\$ 2,158,999	\$ 2,068,999

Schedule of Exempt Positions
Supreme Court of Texas

Chief Justice	\$ 77,000	\$ 77,000
Justices, 8	76,500	76,500
Clerk	34,800	34,800
Chief Deputy Clerk	27,500	27,500
Administrative Assistant	26,400	26,400
Executive Assistant	48,500	48,500
Chief Staff Attorney	37,200	37,200
Senior Staff Attorneys, 2	36,100	36,100
Staff Attorneys, 3	33,600	33,600
Briefing Attorneys, 18	23,100	23,100

SCHEDULE OF CLASSIFIED POSITIONS, SUPREME COURT OF TEXAS

Group 20

0518 Planner III

Group 13

1162 Accountant II

3564 Appellate Secretary III

Group 11

3552 Deputy Clerk II, 4

3562 Appellate Secretary II, 10

Group 9

0137 Legal Secretary, 4

3560 Appellate Secretary I, 1

Group 8

1501 Administrative Technician I

Group 7

0135 Secretary III

Group 5

0133 Secretary II

Group 4

0053 Clerk II

Group 2

8001 Building Custodian I, 2

1. The Supreme Court of Texas may transfer funds among sub-items 1.d., 1.e., and 1.f. A report of such transfers and the reasons for the transfers shall be filed at the time of the transfer with the Legislative Budget Office and the Governor's Office of Budget and Planning.

SUPREME COURT OF TEXAS
(Continued)

2. Contingent upon passage of Senate Bill No. 331, Sixty-ninth Legislature, Regular Session, there is hereby appropriated to the Supreme Court of Texas \$6,153,700 in fiscal year 1986 and \$6,153,700 in fiscal year 1987 for district court administration and technology. This appropriation shall be funded from fees collected and deposited in the Court Improvement Fund pursuant to Senate Bill No. 331.

COURT OF CRIMINAL APPEALS

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
Out of the General Revenue Fund:		
1. Justices	\$ 689,000	\$ 689,000
2. Clerk	34,800	34,800
3. Other Exempt Salaries	765,100	765,100
4. Salaries of Classified Positions	348,612	348,612
5. Travel	19,212	19,212
6. Operating Expenses	137,600	146,250
		E U.S.
7. Capital Outlay	82,700	5,000
		E U.F.
	-----	-----
TOTAL, COURT OF CRIMINAL APPEALS	\$ 2,077,024	\$ 2,007,974
	=====	=====

Schedule of Exempt Positions
Court of Criminal Appeals

Presiding Judge	\$ 77,000	\$ 77,000
Judges, 8	76,500	76,500
Clark	34,800	34,800
Chief Deputy Clerk	27,500	27,500
Executive Administrator	54,400	54,400
Chief Staff Attorney	43,700	43,700
Staff Attorneys, 3	41,700	41,700
Research Assistant	37,700	37,700
Research Assistants, 8	33,600	33,600
Briefing Attorneys, 9	23,100	23,100

SCHEDULE OF CLASSIFIED POSITIONS, COURT OF CRIMINAL APPEALS

Group 18

1556 Assistant Chief of Special Programs

Group 14

0411 Deputy Clerk, Court of Criminal Appeals, 2

Group 13

3564 Appellate Secretary III

Group 11

1502 Administrative Technician II, 9

Group 9

0137 Legal Secretary, 4

COURT OF CRIMINAL APPEALS
(Continued)

Group 6
0055 Clerk III
0128 Stenographer III

The Court of Criminal Appeals may transfer funds among items 4., 5., and 6. A report of any such transfer and the reasons for the transfers shall be filed at the time of the transfer with the Legislative Budget Office and the Governor's Office of Budget and Planning.

STATE PROSECUTING ATTORNEY BEFORE THE COURT OF CRIMINAL APPEALS

	For the Years Ending	
	August 31, 1986	August 31, 1987
	-----	-----
Out of the General Revenue Fund:		
1. State's Attorney	\$ 54,500	\$ 54,500
2. Other Exempt Salaries	130,700	130,700
3. Salaries of Classified Positions	55,416	55,416
4. Operating Expenses	27,116	31,121
		E. U. F.
5. Travel	1,000	1,000
6. Capital Outlay	2,500	3,000
		E. U. F.
	-----	-----
TOTAL, STATE PROSECUTING ATTORNEY BEFORE THE COURT OF CRIMINAL APPEALS	\$ 271,232	\$ 275,737
	=====	=====

Schedule of Exempt Positions,
State Prosecuting Attorney

State's Attorney	\$ 54,500	\$ 54,500
First Assistant State's Attorney	47,300	47,300
Second Assistant State's Attorneys, 2	47,300	47,300

SCHEDULE OF CLASSIFIED POSITIONS, STATE PROSECUTING ATTORNEY
BEFORE THE COURT OF CRIMINAL APPEALS

Group 13
1503 Administrative Technician III

Group 11
1502 Administrative Technician II, 2

Funds appropriated above may be used only for the operations of the State Prosecuting Attorney.

PROSECUTORS COUNCIL

	For the Years Ending	
	August 31,	August 31,
	1986	1987
1. Executive Director	\$ 54,500	\$ 54,500
2. Salaries of Classified Positions	125,780	125,780
3. Professional Fees and Services	165,000	165,000
4. Operating Expenses	103,493	103,493
5. Travel	178,575	178,575
TOTAL, PROSECUTORS COUNCIL	\$ 627,348	\$ 627,348
Method of Financing:		
General Revenue Fund	\$ 242,766	\$ 242,766
Criminal Justice Grants, estimated	384,582	384,582
Total, Method of Financing	\$ 627,348	\$ 627,348

Schedule of Exempt Positions,
Prosecutors Council

Executive Director	\$	54,500	\$	54,500
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SCHEDULE OF CLASSIFIED POSITIONS, PROSECUTORS COUNCIL

Group 19

3605 Legal Counselor

Group 17

1552 Administrator of Technical Programs I

Group 11

1502 Administrative Technician II

Group 9

0137 Legal Secretary, 2

Group 7

0135 Secretary III

1. Travel funds provided for District Attorneys and their staffs to attend professional development courses shall be limited to include the District Attorney, Assistant District Attorneys or Investigators, but not more than a total of four persons from each District Attorney's Office.

2. In addition to the appropriation otherwise provided in this Act, there is hereby appropriated to the Prosecutors Council any grant funds received by the council either directly or as an agent of the Governor. Such funds may be used for any purpose for which the grant allocation, aid or payment was made, except for payment of salaries in this Act, in carrying out the council's duties.

3. No rider in this Act shall be construed to require the council to seek permission of any state agency or officer before providing technical assistance to prosecutors.

PROSECUTORS COUNCIL
(Continued)

4. Funds appropriated above for the 1986-1987 biennium are made contingent on the continuation of the Prosecutors Council by the legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1985 or as much thereof as may be necessary are to be used to provide for phaseout of agency operations.

5. Any fee income generated pursuant to Senate Bill No. 333, Sixty-ninth Legislature, Regular Session, shall be used to reduce the general revenue appropriation to this agency.

STATE LAW LIBRARY

	For the Years Ending	
	August 31,	August 31,
	1986	1987
1. Director	\$ 34,200	\$ 34,200
2. Salaries of Classified Positions	113,230	113,230
3. Operating Expenses	85,047	85,047
		& U.B.
4. Travel	2,970	3,850
5. Capital Outlay	310,058	346,000
		<u>& U.B.</u>
TOTAL, STATE LAW LIBRARY	\$ 545,505	\$ 582,327
 Method of Financing:		
General Revenue Fund	\$ 533,005	\$ 569,827
Reappropriated Receipts, estimated	10,500	10,500
Interagency Contract Receipts	<u>2,000</u>	<u>2,000</u>
Total, Method of Financing	\$ 545,505	\$ 582,327

Schedule of Exempt Positions,
State Law Library

Director	\$ 34,200	\$ 34,200
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SCHEDULE OF CLASSIFIED POSITIONS (UL), STATE LAW LIBRARY

Group 14
7400 Law Librarian

Group 12
7402 Librarian II

Group 11
1161 Accountant I

Group 10
7401 Librarian I

Group 8
1501 Administrative Technician I

Group 5
0133 Secretary II

STATE LAW LIBRARY
(Continued)

Group 4
0106 Clerk Typist II
0325 Bindery Technician

1. The State Law Library may utilize the appropriations for salaries of Classified Positions for hiring two part-time positions.
2. Funds appropriated in Item 3., Operating Expenses, may be transferred into Item 5., Capital Outlay.

TEXAS JUDICIAL COUNCIL
OFFICE OF COURT ADMINISTRATION

	For the Years Ending	
	August 31, 1986	August 31, 1987
Out of the General Revenue Fund:		
1. Court Administration:		
a. Administrative Director	\$ 54,500	\$ 54,500
b. Salaries of Classified Positions	416,352	416,352
c. Operating Expenses	151,019	151,019
d. Travel	32,653	32,653
Total, Court Administration	\$ 654,524	\$ 654,524
2. Court Reporters Committee:		
a. Salaries of Classified Positions	\$ 18,240	\$ 18,240
b. Operating Expenses	42,598	42,598
c. Travel	7,000	7,000
Total, Court Reporters Committee	\$ 67,838	\$ 67,838
3. Equalization of the Courts of Appeals Dockets	15,000	15,000
		6 O.B.
4. Assistance to Administrative Judicial Districts	77,184	77,184
GRAND TOTAL, OFFICE OF COURT ADMINISTRATION	\$ 814,546	\$ 814,546

Schedule of Exempt Positions,
Office of Court Administration

Administrative Director	\$	54,500	\$	54,500
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SCHEDULE OF CLASSIFIED POSITIONS, OFFICE OF COURT ADMINISTRATION

Group 21
0275 Director of ADP II
1208 Director of Accounting
3607 General Counsel

Group 19
1551 Staff Services Officer I
1555 Administrator of Technical Programs II

TEXAS JUDICIAL COUNCIL
OFFICE OF COURT ADMINISTRATION
(Continued)

Group 18

0251 Programmer Analyst I

Group 17

1552 Administrator of Technical Programs I

Group 16

0241 ADF Programmer II

1163 Accountant III

Group 15

3532 Attorney II

Group 11

1161 Accountant I

1502 Administrative Technician II

Group 9

0137 Legal Secretary

Group 8

1501 Administrative Technician I, 2

Group 6

0128 Stenographer III

0203 Key Entry Operator II

1802 Statistical Clerk II, 2

1. Of the funds received by the Office of Court Administration, not more than \$6,000 may be expended during the biennium for out-of-state travel for the statutory duties of the Office of Court Administration.

2. Funds appropriated in Item 4., Assistance to the Administrative Judicial Districts, may be used only for the payment of salaries of administrative assistants employed by the presiding judges of the Administrative Judicial Districts pursuant to Article 200a, V.A.C.S., as amended. The administrative assistants may be employed in the following classified position titles: 1504 (15) Administrative Technician IV, 1503 (13) Administrative Technician III, 1502 (11) Administrative Technician II, 1501 (08) Administrative Technician I; and may be employed on a full-time or part-time basis. The salaries paid the administrative assistants as provided above may be supplemented from sources other than appropriations provided by this Act.

3. If fees collected by the Court Reporters Certification Board are not increased by \$20,000 in fiscal year 1986 over that collected in fiscal year 1984, and by \$20,000 in fiscal year 1987 over that collected in fiscal year 1985, the General Revenue appropriations for the Board shall be reduced by the difference of the amount of the increased fees collected and \$20,000 for that year.

STATE COMMISSION ON JUDICIAL CONDUCT

	For the Years Ending	
	August 31, 1986	August 31, 1987
Out of the General Revenue Fund:		
1. Executive Director	\$ 54,500	\$ 54,500
2. Legal Counsel	37,700	37,700
3. Salaries of Classified Positions	68,259	68,259
4. Operating Expenses and Capital Outlay	69,046	69,046
5. Travel	45,000	45,000
	-----	-----
TOTAL, STATE COMMISSION ON JUDICIAL CONDUCT	\$ 274,505	\$ 274,505
	=====	=====

Schedule of Exempt Positions,
State Commission on Judicial Conduct

Executive Director	\$ 54,500	\$ 54,500
Legal Counsel	37,700	37,700

SCHEDULE OF CLASSIFIED POSITIONS,
STATE COMMISSION ON JUDICIAL CONDUCT

GROUP 17

3533 Attorney III

GROUP 15

1504 Administrative Technician IV

GROUP 8

1501 Administrative Technicians I, 2

GROUP 4

1001 Accounting Clerk I

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

Out of the General Revenue Fund:

1. Salaries for District Judges and Criminal District Judges of the existing 371 courts and the 359th District Court at \$54,500 (1986) and \$54,500 (1987), estimated to be	\$ 20,274,000	\$ 20,274,000
2. District Judges' expenses while engaged in the actual performance of their duties, not to exceed \$1,500 per county when the judicial district is composed of more than one county	493,500	493,500
3. Special District Judges' salaries and regular District Judges' expenses and expenses of former Judges and retired Judges who are called to duty pursuant to Article 200a, V.A.C.S., as amended, and the expenses of a retired Justice or Judge of the Supreme Court, of the Court of Criminal Appeals, or of a Court of		

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

appeals pursuant to Article 1812, V.A.C.S., as amended, when holding court out of their district or county, including the per diem for Judges temporarily assigned outside their administrative Judicial District or counties. When a regular or retired Justice or Judge is assigned pursuant to Article 1812, V.A.C.S., as amended, out of the county of his residence, he shall, in addition to all other compensation permitted or authorized by law, receive the per diem as that allowed a District Judge assigned pursuant to Chapter 156, Acts of the Fortieth Legislature, Regular Session, 1927 (Article 200a, V.A.C.S.), and actual expenses to be paid by the state upon certificates of approval by the Chief Justice of the Supreme Court or the Chief Justice of the Court of Appeals to which the Justice is assigned. Estimated to be

----- 136,000 ----- 136,000

Total, Justices and District Judges

\$ 20,903,500 \$ 20,903,500

4. Salaries of 33 District Attorneys compensated on a salary basis by the state at \$43,050 (1986) and \$43,050 (1987), estimated to be \$ 1,420,650 \$ 1,420,650

5. Salaries of 90 District Attorneys, Criminal District Attorneys and County Attorneys performing the duties of the District Attorney and that are prohibited from the private practice of law per Art. 332b-4, V.A.C.S., as amended, at \$49,050 (1986) and \$49,050 (1987), estimated to be 4,414,500 4,414,500

6. Salaries of the Assistant District Attorneys of the Fifty-third Judicial District (Travis County) 2 at \$2,400 4,800 4,800

7. District Attorneys' expenses while engaged in the actual performance of their duties, not to exceed \$1,500 per county when the judicial district is composed of more than one county ----- 280,500 ----- 280,500

Total, District Attorneys

\$ 6,120,450 \$ 6,120,450

8. Salaries of six (6) Criminal District Attorneys as per Arts. 326K-32, 326K-45a, 326K-58, 326K-59, 326K-64, 326K-83, V.A.C.S., as amended, and eight (8) counties per Art. 332b(1), V.A.C.S., as amended, at \$43,050 (1986) and \$43,050 (1987), Callahan County and Coleman County at \$5,000 per year per Art. 326K-62 V.A.C.S., as amended, estimated to be \$ 483,550 \$ 483,550

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

Total, Criminal District and
County Attorneys

\$ 483,550 \$ 483,550

9. For the payment of salaries of Assistant District Attorneys, Investigators and/or secretarial help and expenses, including travel for these personnel as determined by the District Attorney, Criminal District Attorney and County Attorneys designated in Items No. 4., 5., 8., 11., 12., and 15. Payment shall not exceed \$27,650 per district per year in multi-county districts and \$13,650 per district per year in single-county districts and \$27,650 for both multi-county and single-county districts for those District Attorneys, Criminal District Attorneys and County Attorneys performing the duties of District Attorneys subject to Art. 332b-4, V.A.C.S., as amended, and shall be made in three equal installments issued on the first day of September, January and May of each fiscal year. These payments shall be made directly to the District Attorney, Criminal District Attorney, or County Attorney for the purposes of disbursement as required by the attorney. The attorney receiving these payments shall be responsible to the Comptroller for accounting for all expenditures of these funds, estimated to be
- \$ 3,618,300 \$ 3,618,300
10. For payment of salaries and other necessary expenses for the operation of the Public Integrity Unit in the District Attorney's Office of the Fifty-third Judicial District (Travis County), to be used only for the prosecution or investigation of an offense involving an elected or appointed official of state government or an officer or employee of an agency of the state; or the prosecution or investigation of an offense relating to state government with respect to which prosecution jurisdiction and venue by law, lie in Travis County. Funds appropriated in this item to the Public Integrity Unit of the Fifty-third Judicial District shall not be used to pay the salary of any position, except for the Assistant District Attorney in charge of the unit, the total salary of which is in excess of the amount authorized for a District Attorney in Item 4. of the Judiciary Section of the Comptroller's Department
- 200,000 160,000

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

11.	Apportionment to two (2) counties as per Art. 332E, V.A.C.S., as amended, at \$43,050 (1986) and \$43,050 (1987), and one apportionment as per Arts. 1926-63, Sec. 4 and 332b-4, V.A.C.S., as amended, at \$49,050 (1986) and \$49,050 (1987), estimated to be	135,150	135,150
12.	Apportionment to counties where county officers are paid salaries and where there is a Criminal District Attorney or County Attorney performing the duties of District Attorney (as per Art. 3912e(13)(b), V.A.C.S., as amended), or in counties having a Criminal District Court where the office of Criminal District Attorney has been abolished and the Constitutional office of District Attorney for such Criminal District Court created per Art. 326K-26, V.A.C.S., as amended, estimated to be	159,781	159,781
13.	Apportionment to counties where county officers are paid salaries pursuant to Art. 3912e, Sec. 6(a), V.A.C.S., as amended. Should any county by election of the Commissioners Court change from a salary to a fee basis, the Comptroller shall make adjustments in the appropriations by transferring the correct amount from this appropriation to the appropriation made for paying fees and costs of sheriffs and other county officials	768,371	768,371
14.	Fees and costs paid to sheriffs, attorneys and clerks in felony cases, and fees of county judges, county attorneys, justices of the peace, sheriffs and constables in examining trials where indictments are returned. Should any county, by election of the Commissioners Court, change from a fee basis to a salary basis, the Comptroller shall make adjustments in the appropriations by transferring the correct amount from this appropriation to the appropriation made for apportionment to counties where county officers are paid salaries	127	127
15.	Apportionment to Oldham County pursuant to Art. 326K-64a, V.A.C.S., as amended	-----12,915	-----12,915
	Total, County Officers	\$-----4,894,644	\$-----4,854,644

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

16.	Expenses of witnesses when subpoenaed or requested under the law to attend court where the witness lives outside the county where the case is being tried, allowed under Arts. 24.28 and 35.27, V.A.C.C.P., as amended, estimated to be	200,000	200,000
17.	For the payment of attorneys' fees and related expenses as provided by Article 26.055, Code of Criminal Procedure for the defense of prisoners in custody of the Texas Department of Corrections	\$ 200,000	\$ 200,000
		-----	----- E. U. B.
	GRAND TOTAL, JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT	\$ 32,802,144	\$ 32,762,144
		=====	=====

Schedule of Exempt Positions.
Judiciary Section, Comptroller's Department

District Judges and Criminal District Judges (Item 1.), estimated 372	\$ 54,500	\$ 54,500
District Attorneys, Criminal District Attorneys and County Attorneys performing the duties of District Attorney (Items 4. and 8.), estimated 33	43,050	43,050
County Attorney, Callahan County and Coleman County, performing the duties of District Attorney (Item 8.), 2	5,000	5,000
District Attorneys, Criminal District Attorneys and County Attorneys performing the duties of District Attorney, subject to Art. 332b-4, V.A.C.S., as amended (Item 5.), estimated 90	49,050	49,050
Assistant District Attorneys, 53rd Judicial District (Travis County) (Item 6.), 2	4,800	4,800

JUDICIARY - SPECIAL PROVISIONS

Sec. 2. Salary Differential for District Court Judges and Justices of Courts of Appeals. District Court Judges may receive a combined yearly salary rate from state and county sources which is One Thousand Dollars (\$1,000) less than the combined yearly salary rate from state and county sources received by Justices of the Courts of Appeals in whose district the District Court is located. Justices of the Courts of Appeals may receive a combined yearly salary rate from state and county sources which is One Thousand Dollars (\$1,000) less than the yearly salary provided in this Act for an Associate Justice of the Supreme Court and the Court of Criminal Appeals. In the case of Chief Justices of the Courts of Appeals, the differential shall be Five Hundred Dollars (\$500).

In order that the differential set out above be maintained, each District Court Judge and Justice of the Courts of Appeals shall file a sworn statement with the Comptroller of Public Accounts setting forth the yearly amounts to be received from state and county as salary payments during the ensuing fiscal year. Amended statements shall be filed setting forth any change in the salary rate which occurs during a fiscal year.

For the purpose of salary payments by the state, the Comptroller of Public Accounts shall determine from the filed statements that the required salary differential set out above is maintained. In the event a salary is in excess of the One Thousand Dollars (\$1,000) differential, the Comptroller is directed to reduce the state's portion of that salary by the amount of excess, except in the case of the Chief Justices in the Courts of Appeals where the differential shall be Five Hundred Dollars (\$500).

The appropriations for salaries of District Court Judges and Justices of Courts of Appeals are made contingent upon strict compliance with the provisions of this section and the Comptroller shall have no authority to issue a warrant for salaries which violate these provisions.

Sec. 3. In lieu of the classified positions authorized for each Court of Appeals, funds appropriated for salaries of classified positions may be expended to employ personnel in the classified position titles listed in Article V of this Act or in such other positions established and approved by the State Classification Officer for use by the Courts of Appeals for legal, legal support, or paralegal support positions.

Sec. 4. In Item 10., Judiciary Section, Comptroller's Department, warrants shall be drawn as necessary to reimburse the District Attorney of the 53rd Judicial District for salary and expenses previously incurred. The District Attorney shall submit a voucher containing an itemized statement of expenses to substantiate each claim. This appropriation shall be allocated in three equal installments over the fiscal year. Any unencumbered, unexpended balance existing in a previous allocation period may be used in a subsequent period provided that period occurs within the same fiscal year.

Sec. 5. It is the intent of the Legislature that the Supreme Court, the Court of Criminal Appeals and the Courts of Appeals, when purchasing word and data processing equipment with funds appropriated by this Act, shall consider the feasibility of acquiring compatible equipment to facilitate the exchange of docket information between the courts and each court, when purchasing word or data processing equipment, shall consider the possibility of acquiring a system with individual terminals which would share main computer systems resources within the court to improve the efficiencies of the automated processing system.

JUDICIARY - SPECIAL PROVISIONS
(Continued)

Sec. 6. Contingent upon final passage of Senate Bill No. 1168, Sixty-ninth Legislature, Regular Session, 1985, there is hereby appropriated \$2,100,000 in fiscal year 1986 and \$2,100,000 in fiscal year 1987 to the Supreme Court for administrative and continuing legal education of judges and court personnel.

Sec. 7. Contingent upon passage of Senate Bill No. 331, Sixty-ninth Legislature, Regular Session, there is hereby appropriated to Item 1, Judiciary Section, Comptrollers Department \$2,499,100 in fiscal year 1986 and \$2,499,100 in fiscal year 1987 to provide a salary adjustment of \$6,700 per district judge for each year of the biennium.

Sec. 8. No new district court may be funded until it has been approved by the commissioner's court of the county or counties in that district.

RECAPITULATION—ARTICLE IV
THE JUDICIARY

	FISCAL YEAR 1986		TOTAL
	GENERAL REVENUE	OTHER FUNDS	
Courts of Appeals:			
First District, Houston	\$ 1,478,375		\$ 1,478,375
Second District, Fort Worth	1,075,971		1,075,971
Third District, Austin	1,050,648		1,050,648
Fourth District, San Antonio	1,091,941		1,091,941
Fifth District, Dallas	2,090,090		2,090,090
Sixth District, Texarkana	523,936		523,936
Seventh District, Amarillo	640,832		640,832
Eighth District, El Paso	648,455		648,455
Ninth District, Beaumont	527,561		527,561
Tenth District, Waco	440,194		440,194
Eleventh District, Eastland	556,281		556,281
Twelfth District, Tyler	523,141		523,141
Thirteenth District, Corpus Christi	973,956		973,956
Fourteenth District, Houston	1,473,244		1,473,244
Supreme Court of Texas	2,064,055	94,944	2,158,999
Court of Criminal Appeals	2,077,024		2,077,024
State Prosecuting Attorney Before the Court of Criminal Appeals	271,232		271,232
Prosecutors Council	242,766	364,582	627,348
State Law Library	533,005	12,500	545,505
Office of Court Administration	814,546		814,546
Commission on Judicial Conduct	274,505		274,505
Judiciary Section, Comptroller's Department	32,802,144		32,802,144
GRAND TOTAL, THE JUDICIARY	\$ 52,173,902	\$ 492,026	\$ 52,665,928

RECAPITULATION—ARTICLE IV
THE JUDICIARY

	FISCAL YEAR 1987		
	GENERAL REVENUE	OTHER FUNDS	TOTAL
Courts of Appeals:			
First District, Houston	\$ 1,472,011		\$ 1,472,011
Second District, Fort Worth	1,072,171		1,072,171
Third District, Austin	1,043,976		1,043,976
Fourth District, San Antonio	1,085,941		1,085,941
Fifth District, Dallas	2,062,140		2,062,140
Sixth District, Texarkana	518,786		518,786
Seventh District, Amarillo	637,132		637,132
Eighth District, El Paso	644,633		644,633
Ninth District, Beaumont	527,561		527,561
Tenth District, Waco	440,194		440,194
Eleventh District, Eastland	550,036		550,036
Twelfth District, Tyler	522,161		522,161
Thirteenth District, Corpus Christi	969,956		969,956
Fourteenth District, Houston	1,470,292		1,470,292
Supreme Court of Texas	1,974,055	94,944	2,068,999
Court of Criminal Appeals	2,007,974		2,007,974
State Prosecuting Attorney Before the Court of Criminal Appeals	275,737		275,737
Prosecutors Council	242,766	384,582	627,348
State Law Library	569,627	12,500	582,327
Office of Court Administration	814,546		814,546
Commission on Judicial Conduct	274,505		274,505
Judiciary Section, Comptroller's Department	32,762,144		32,762,144
GRAND TOTAL, THE JUDICIARY	\$ 51,938,544	\$ 492,026	\$ 52,430,570

ARTICLE V

GENERAL PROVISIONS

The provisions set forth in this and all other Articles of this Act are limitations on the appropriations made in this Act. It is the purpose of the Legislature in enacting this bill only to appropriate funds and to restrict and limit by its provisions the amount and conditions under which the appropriations can be expended.

PROVISIONS RELATING TO THE POSITION CLASSIFICATION PLAN

Section 1. Except as otherwise specifically provided in this Act, expenditures of appropriations for the salaries of employees in classified positions in all affected agencies named in Article I, II, IV and the Central Education Agency and Schools for the Deaf and Blind in Article III of this Act, shall be governed by and be in conformity with the provisions of this Section, including the following list of position classification numbers, position titles, salary group allocations, and rates of pay in classification salary schedules hereinafter provided. As used with respect to salary ranges, "minimum" means the lowest rate in a salary range; "midpoint" means the rate designated as Step 4; and "maximum" means the rate designated as Step 8.

DETAILED LISTING OF ALL CLASSIFIED POSITIONS

Class Number	Position Title	Salary Group
0005	Switchboard Operator	03
0008	Switchboard Operator Supervisor	05
0011	Messenger	02
0051	Clerk I	02
0053	Clerk II	04
0055	Clerk III	06
0061	Clerical Supervisor I	06
0063	Clerical Supervisor II	07
0065	Clerical Supervisor III	09
0067	Clerical Supervisor IV	11
0103	Clerk Typist I	03
0106	Clerk Typist II	04
0126	Stenographer I	04
0127	Stenographer II	05
0128	Stenographer III	06
0131	Secretary I	04
0133	Secretary II	05
0135	Secretary III	07
0137	Legal Secretary	09
0138	Administrative Secretary	09
0139	Personal Secretary to the Governor	12
0140	Hearings Typist I	07
0141	Hearings Reporter I	10
0142	Hearings Reporter II	12
0143	Hearings Reporter III	14
0161	Teletype Operator	05
0201	Key Entry Operator I	04
0203	Key Entry Operator II	06
0205	Key Entry Operator III	08
0206	Key Entry Operator IV	10
0211	Key Entry Supervisor I	09
0213	Key Entry Supervisor II	11
0221	ADF Equipment Operator I	07
0223	ADF Equipment Operator II	09
0225	ADF Equipment Operator III	11
0227	ADF Equipment Operator IV	14
0231	ADF Supervisor I	12
0232	ADF Supervisor II	14

GENERAL PROVISIONS

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

0233	ADP Supervisor III	16
0234	ADP Supervisor IV	18
0239	ADP Programmer Apprentice	12
0240	ADP Programmer I	14
0241	ADP Programmer II	16
0242	ADP Programmer III	18
0243	ADP Programmer IV	20
0244	ADP Record Control Clerk I	05
0245	ADP Record Control Clerk II	07
0246	ADP Record Control Clerk III	09
0247	Magnetic Tape Librarian	08
0251	Programmer Analyst I	18
0252	Programmer Analyst II	20
0253	Programmer Analyst III	21
0255	Systems Support Specialist I	10
0257	Systems Support Specialist II	12
0259	Systems Support Specialist III	14
0260	Systems Analyst I	16
0262	Systems Analyst II	18
0264	Systems Analyst III	20
0266	Systems Analyst IV	21
0273	Assistant Director of ADP	21
0274	Director of ADP I	19
0275	Director of ADP II	21
0290	Word Processing Operator I	06
0292	Word Processing Operator II	08
0294	Word Processing Operator III	10
0306	Duplicating Machine Operator I	05
0308	Duplicating Machine Operator II	08
0309	Reproduction Equipment Operator I	09
0310	Reproduction Equipment Operator II	11
0311	Reproduction Equipment Operator III	13
0316	Reproduction Equipment Supervisor I	12
0317	Reproduction Equipment Supervisor II	14
0318	Reproduction Equipment Supervisor III	16
0320	Director of Reprographics	18
0325	Bindery Technician	04
0326	Bookbinder	07
0327	Bindery Supervisor	11
0330	Photocomposer I	04
0332	Photocomposer II	06
0334	Photocomposer III	08
0336	Photocomposer Supervisor	11
0340	Microfilm Camera Operator I	06
0341	Microfilm Camera Operator II	08
0343	Micrographics Technician I	09
0344	Micrographics Technician II	11
0346	Micrographics Supervisor I	13
0347	Micrographics Supervisor II	15
0351	Darkroom Technician	06
0361	Photographer I	10
0363	Photographer II	12
0365	Photographer III	14
0367	Photographer IV	16
0382	Laminator Operator	07
0384	Laminator Supervisor	10
0386	Document Conservation Technician	08
0389	Document Conservation Supervisor	11
0411	Deputy Clerk, Court of Criminal Appeals	14
0421	Deputy Clerk, Supreme Court	11
0515	Planning Assistant	16
0516	Planner I	17

GENERAL PROVISIONS

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

0517	Planner II	19
0518	Planner III	20
0519	Planner IV	21
0520	Director, Program Planning	21
0540	Research Assistant I	11
0542	Research Assistant II	13
0544	Research Specialist I	15
0546	Research Specialist II	17
0548	Research Specialist III	18
0550	Director of Research	19
0552	Research Associate	19
0554	Chief of Research	21
1001	Accounting Clerk I	04
1002	Accounting Clerk II	06
1003	Accounting Clerk III	08
1046	Assistant Division Director, State Comptroller	20
1051	Hearings Examiner IV	21
1052	Hearings Examiner III	19
1053	Hearings Examiner II	17
1054	Hearings Examiner I	14
1056	Prehearing Examiner, Industrial Accident Board	20
1059	Taxpayer Compliance Officer I	11
1060	Taxpayer Compliance Officer II	12
1061	Taxpayer Compliance Officer III	14
1063	Taxpayer Compliance Supervisor I	16
1064	Taxpayer Compliance Supervisor II	17
1065	Regional Manager, Field Operations Division	20
1067	Senior Enforcement Officer I	16
1068	Senior Enforcement Officer II	18
1070	Senior Tax Auditor I	18
1071	Senior Tax Auditor II	21
1074	Financial Institutions Examiner I	11
1075	Financial Institutions Examiner II	13
1076	Financial Institutions Examiner III	15
1077	Financial Institutions Examiner IV	17
1078	Financial Institutions Examiner V	19
1081	Accounts Examiner I	11
1082	Accounts Examiner II	13
1083	Accounts Examiner III	15
1084	Supervising Auditor I	18
1085	Supervising Auditor II	20
1086	Accounts Examiner IV	17
1087	Supervising Accounts Examiner	17
1088	Auditor I	12
1089	Auditor II	14
1090	Auditor III	16
1091	Assistant State Auditor I	13
1092	Assistant State Auditor II	15
1093	Assistant State Auditor III	17
1097	Supervising Assistant State Auditor I	19
1098	Supervising Assistant State Auditor II	21
1101	Insurance Examiner I	12
1102	Insurance Examiner II	14
1103	Insurance Examiner III	16
1107	Insurance Examiner IV	18
1108	Insurance Examiner V	19
1114	Assistant Chief Insurance Examiner	21
1136	Assistant Director, Registration Division	21
1138	Assistant Director, Enforcement Division	21
1139	Director, Institutional Registration Division	21
1140	Dealer Registration Director	21
1141	Securities Investigator	15

GENERAL PROVISIONS

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

1142	Senior Examiner	19
1144	Supervising Analyst	19
1145	Securities Analyst	15
1146	Senior Analyst	17
1147	Supervising Examiner	20
1150	Budget Examiner I	14
1151	Budget Examiner II	17
1152	Budget Examiner III	19
1153	Budget Examiner IV	21
1155	Budget Analyst I	14
1156	Budget Analyst II	17
1157	Budget Analyst III	19
1158	Budget Analyst IV	21
1161	Accountant I	11
1162	Accountant II	13
1163	Accountant III	16
1164	Chief Accountant I	17
1165	Chief Accountant II	19
1166	Chief Accountant III	20
1168	Fiscal Director	19
1169	Director of Finance	20
1180	Assistant Investment Officer	21
1191	Receiver, General Land Office	12
1203	Director of School Audits	21
1205	Assistant Director, Auditing and Tax Reporting	21
1206	Assistant Director of Auditing	19
1207	Director of Auditing	21
1208	Director of Accounting	21
1209	Management Audit Assistant	14
1211	Management Auditor I	15
1213	Management Auditor II	17
1215	Supervising Management Auditor	19
1217	Management Audit Director	21
1227	Director of Warrant Division, Treasury Department	18
1300	State Program Officer	15
1301	State Technical Operations Officer	14
1302	Emergency Information Planner	14
1303	Regional Liaison Officer	14
1308	State Operations Officer	15
1313	Emergency Resources Management Officer	16
1314	Emergency Resources Planning Officer	16
1327	Deputy State Coordinator	17
1329	State Coordinator, Defense and Disaster Relief	21
1355	Governor's Clemency Assistant	12
1501	Administrative Technician I	08
1502	Administrative Technician II	11
1503	Administrative Technician III	13
1504	Administrative Technician IV	15
1506	Administrative Assistant	17
1513	Office Services Supervisor I	06
1514	Office Services Supervisor II	09
1515	Office Services Supervisor III	12
1545	Division Director	21
1549	Director of Records Service	18
1550	Staff Services Assistant	16
1551	Staff Services Officer I	19
1552	Administrator of Technical Programs I	17
1553	Staff Services Officer II	20
1554	Chief of Staff Services	21
1555	Administrator of Technical Programs II	19
1556	Assistant Chief of Special Programs	18
1557	Director of Programs	20

GENERAL PROVISIONS

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

1558	Special Project Director	21
1559	Director, Special Programs	21
1561	Operations Director I	19
1562	Operations Director II	20
1568	Staff Development Specialist I	17
1569	Staff Development Specialist II	19
1570	Staff Development Specialist III	21
1576	Time Distribution Specialist I	13
1577	Time Distribution Specialist II	15
1580	Field Records Analyst	09
1581	Methods and Procedures Specialist	16
1582	Technical Writer	15
1584	Administrative Procedures Technician	16
1645	Assistant Executive Secretary, VLB	18
1656	Director of Business Management	18
1657	Business Manager I	17
1658	Business Manager II	19
1659	Business Manager III	21
1700	Ombudsman	20
1701	Personnel Clerk I	04
1702	Personnel Clerk II	06
1703	Personnel Clerk III	08
1711	Personnel Assistant I	11
1712	Personnel Assistant II	13
1721	Position Classification Analyst I	14
1722	Position Classification Analyst II	17
1724	Assistant Classification Officer	19
1726	Personnel Technician	16
1727	Personnel Management Specialist	18
1731	Personnel Officer I	15
1732	Personnel Officer II	16
1733	Personnel Officer III	17
1749	Assistant Personnel Director	16
1750	Personnel Director I	18
1751	Personnel Director II	19
1755	Director, Personnel and Staff Development	21
1763	Training Officer	15
1765	Training Specialist	14
1766	Director of Training and Staff Development	19
1767	Assistant Director of Training	15
1768	Director of Training	17
1781	Test Development Specialist I	12
1782	Test Development Specialist II	14
1783	Test Development Specialist III	16
1795	Civil Rights Compliance Specialist	17
1801	Statistical Clerk I	04
1802	Statistical Clerk II	06
1803	Statistical Clerk III	08
1805	Land Inventory and Classification Analyst	12
1807	Neosologist I, Department of Health	08
1808	Neosologist II, Department of Health	10
1811	Statistician I	09
1812	Statistician II	12
1813	Statistician III	15
1815	Rate Statistician	17
1816	Assistant Director, Reports and Statistics	17
1817	Director, Reports and Statistics	19
1818	Assistant Chief of Economic Research and Analysis	18
1819	Chief of Economic Research and Analysis	21
1822	Director, Research Analysis and Statistics	21
1831	Traffic Recorder I	05
1832	Traffic Recorder II	06

GENERAL PROVISIONS

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

1833	Traffic Recorder III	08
1834	Traffic Recorder IV	10
1841	Analyst Traffic Survey	06
1845	Traffic Survey Supervisor	14
1853	Manager, Urban Traffic Studies	17
1855	Assistant Traffic Manager	16
1858	Traffic Manager	18
1859	Journalist I	10
1860	Journalist II	12
1861	Coordinator, Informational Media	18
1862	Information Specialist I	14
1863	Information Specialist II	16
1864	Information Specialist III	18
1866	Research and Information Specialist	21
1867	Educational Writer	16
1868	Chief of Community Relations	19
1869	Chief of Media Relations	19
1873	Exhibit Technician I	10
1874	Exhibit Technician II	12
1875	Exhibit Technician III	14
1881	Travel Counselor I	03
1882	Travel Counselor II	05
1889	Supervisor, Instructional Media Laboratory	16
1890	Audio Visual Technician I	09
1891	Audio Visual Technician II	14
1892	Audio Visual Technician III	16
1894	Museum Attendant	02
1895	Museum Curator	15
1897	Industrial Development Specialist	19
1898	Director of Graphics	18
1899	Audio Visual Director	16
1901	Stock Clerk I	02
1902	Stock Clerk II	04
1903	Stock Clerk III	06
1906	Methods Analyst	14
1911	Warehouse Supervisor	09
1915	Warehouse Superintendent	12
1925	Property Inventory Clerk I	03
1926	Property Inventory Clerk II	06
1929	Property Supervisor	09
1931	Property Manager	14
1940	Purchasing Clerk	10
1941	Purchaser I	13
1942	Purchaser II	16
1943	Purchaser III	19
1944	Senior Buyer	21
1946	Purchasing and Supply Officer I	12
1947	Purchasing and Supply Officer II	14
1951	Purchases Inspector I	11
1952	Purchases Inspector II	14
1953	Purchasing and Supply Officer III	16
1955	Chief, Inspection and Value Analysis Division	18
1958	Specifications Chief	18
1960	Specifications Technician I	14
1961	Specifications Technician II	17
1963	Procurement Specialist, Highway Department	15
1980	Chief, Purchasing and Supply Services	18
1981	Economist Assistant I	12
1983	Economist Assistant II	14
1985	Economist I	16
1986	Economist II	18
1987	Economist III	20

GENERAL PROVISIONS

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

1988	Revenue Analyst	19
1989	Chief Revenue and Economic Analyst	20
2000	Draftsman I	08
2001	Draftsman II	12
2002	Draftsman III	15
2005	Superintendent, Graphic Arts	15
2009	Illustrator I	09
2010	Illustrator II	12
2011	Illustrator III	14
2071	Manufacturing Process and Plant Inspector	15
2081	Material Analyst I	06
2082	Material Analyst II	09
2083	Material Analyst III	14
2096	Chief, Mineral Section	16
2101	Safety Instructor, Highway Department	15
2105	District Safety Coordinator, Highway Department	13
2117	Engineering Aide I	02
2118	Engineering Aide II	04
2119	Engineering Aide III	06
2120	Engineering Aide IV	08
2121	Engineering Technician I	08
2122	Engineering Technician II	10
2123	Engineering Technician III	12
2124	Engineering Technician IV	14
2125	Engineering Technician V	16
2127	Engineering Specialist I	18
2129	Engineering Specialist II	20
2151	Engineering Assistant I	14
2153	Engineering Assistant II	15
2155	Engineering Assistant III	16
2156	Engineer I	17
2158	Engineer II	18
2159	Superintendent of Utilities	21
2160	Engineer III	19
2162	Engineer IV	20
2164	Engineer V	21
2191	Utility Specialist I	17
2192	Utility Specialist II	19
2193	Utility Specialist III	20
2194	Utility Specialist IV	21
2251	Architect Assistant I	14
2253	Architect Assistant II	15
2256	Architect I	17
2258	Architect II	18
2260	Architect III	19
2262	Architect IV	20
2264	Architect V	21
2270	Restoration Consultant	19
2351	Geologist Assistant I	14
2353	Geologist Assistant II	15
2355	Geologist Assistant III	16
2356	Geologist I	17
2358	Geologist II	18
2360	Geologist III	19
2362	Geologist IV	20
2364	Geologist V	21
2366	Chief of Building Engineering and Management	21
2451	Landscape Architect Assistant I	14
2453	Landscape Architect Assistant II	15
2456	Landscape Architect I	17
2458	Landscape Architect II	18
2460	Landscape Architect III	19

GENERAL PROVISIONS

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

2462	Landscape Architect IV	20
2464	Landscape Architect V	21
2551	Hydrologist Assistant I	14
2553	Hydrologist Assistant II	15
2556	Hydrologist I	17
2558	Hydrologist II	18
2560	Hydrologist III	19
2562	Hydrologist IV	20
2564	Hydrologist V	21
2661	Chemist I	11
2662	Chemist II	13
2663	Chemist III	15
2664	Chemist IV	17
2665	Chemist V	19
2667	Chemist VI	21
2671	Chemist Toxicologist I	16
2672	Chemist Toxicologist II	17
2673	Chemist Toxicologist III	18
2675	Supervisor, Toxicology Laboratory	19
2729	Arson Investigator I	13
2730	Arson Investigator II	15
2731	Arson Investigator III	17
2732	Arson Investigator IV	19
2733	Arson Investigator V	21
2735	Fire Inspector I	13
2736	Fire Inspector II	15
2737	Fire Inspector III	17
2738	Fire Inspector IV	19
2739	Fire Inspector V	21
2746	Fire and Safety Officer	15
2781	Hearings Officer, Board of Insurance	20
2800	Actuary I	19
2802	Actuary II	20
2804	Actuary III	21
2815	Real Estate Appraiser	16
2816	Supervising Real Estate Appraiser	18
2823	Insurance Technician I	08
2824	Insurance Technician II	10
2825	Insurance Technician III	12
2826	Insurance Technician IV	14
2827	Insurance Technician V	15
2828	Insurance Technician VI	16
2829	Insurance Technician VII	17
2830	Insurance Technician VIII	18
2841	Insurance Specialist I	12
2842	Insurance Specialist II	14
2843	Insurance Specialist III	16
2844	Insurance Specialist IV	17
2845	Insurance Specialist V	18
2880	Insurance Director I	19
2883	Insurance Director II	20
2885	Insurance Director III	21
2910	Retirement Analyst I	08
2911	Retirement Analyst II	10
2912	Retirement Analyst III	12
2917	Senior Retirement Analyst I	14
2919	Senior Retirement Analyst II	16
3001	Interviewing Clerk	08
3003	Youth Program Supervisor	16
3005	Employment Interviewer I	10
3006	Employment Interviewer II	11
3007	Employment Interviewer III	12

GENERAL PROVISIONS

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

3009	Employment Interviewer IV	13
3011	Supervising Interviewer	13
3020	Counselor Interviewer	12
3021	Employment Counselor I	13
3022	Employment Counselor II	14
3023	Employment Counselor III	15
3026	Employment Specialist	12
3030	Interviewer/Veterans Representative	12
3031	Veterans Employment Representative I	13
3032	Veterans Employment Representative II	14
3033	Veterans Employment Representative III	15
3034	Equal Employment Opportunity Representative	14
3036	Employment Security Labor Representative	15
3038	Senior Employment Security Labor Representative	17
3039	Employment Security Labor Representative Coordinator	18
3041	Employment Supervisor I	14
3042	Employment Supervisor II	15
3043	Employment Supervisor III	16
3044	Monitor/Advocate I	17
3045	Monitor/Advocate II	19
3051	Area Manager I	14
3052	Area Manager II	15
3053	Area Manager III	16
3054	Area Manager IV	17
3061	Employment Security Field Assistant	17
3071	Employment Security Assistant District Director	18
3075	Area Manager V	18
3081	Employment Security District Director I	19
3082	Employment Security District Director II	20
3083	Employment Security District Director III	21
3101	Employment Technician I	13
3102	Employment Technician II	14
3103	Employment Technician III	16
3108	Supervisor of Technical Services	17
3121	Placement Specialist I	15
3122	Placement Specialist II	16
3123	Supervisor, Placement Field Services	17
3127	Assistant Chief of Placement, TEC	18
3129	Chief of Placement, TEC	21
3131	Employment Research Specialist	16
3133	Manpower Training Specialist	14
3134	Manpower Training Coordinator	17
3135	District Trainer I	13
3136	District Trainer II	14
3141	Labor Market Analyst I	12
3142	Labor Market Analyst II	13
3143	Labor Market Analyst III	15
3148	Supervising Labor Market Analyst	16
3151	Unemployment Insurance Claims Examiner I	10
3152	Unemployment Insurance Claims Examiner II	12
3153	Unemployment Insurance Claims Examiner III	13
3158	Supervising Unemployment Insurance Claims Examiner	14
3171	Unemployment Insurance Specialist I	15
3172	Unemployment Insurance Specialist II	16
3174	Supervisor, Unemployment Insurance Field Service	17
3184	Unemployment Insurance Supervisor	17
3190	Appeals Referee I, TEC	14
3191	Appeals Referee II, TEC	15
3192	Appeals Referee III, TEC	17
3193	Assistant Supervisor of Appeals, TEC	18
3194	Supervisor of Appeals, TEC	20
3195	Unemployment Tax Supervisor, TEC	16

GENERAL PROVISIONS

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

3197	Assistant Chief of Unemployment Insurance, TEC	18
3198	Chief of Unemployment Insurance, TEC	21
3199	Assistant Chief of Tax, TEC	18
3200	Chief of Tax, TEC	21
3201	Deputy Assistant Administrator	21
3202	Associate Chief of Employment Service	19
3203	Chief of Special Programs, TEC	21
3206	Premises Specialist	14
3207	Assistant Supervisor of Premises, TEC	17
3208	Supervisor of Premises	19
3209	Associate Chief of Unemployment Insurance	19
3211	Unemployment Tax Specialist I	15
3212	Unemployment Tax Specialist II	16
3214	Supervisor, Unemployment Tax Field Service	17
3221	Employment Security Program Advisor	19
3225	Confidential Assistant to Commissioner, TEC	19
3425	Supervising Inspector	16
3451	Inspector I, Labor and Standards	10
3452	Inspector II, Labor and Standards	12
3453	Inspector III, Labor and Standards	14
3461	Investigator I, Labor and Standards	10
3462	Investigator II, Labor and Standards	12
3463	Investigator III, Labor and Standards	14
3470	Nuclear Power Plant Inspector	18
3471	Pressure Vessel Plant Inspector	16
3501	Legal Examiner	21
3510	Director of Hearings	21
3511	Assistant Director of Hearings	19
3513	Assistant Attorney General I	15
3514	Assistant Attorney General II	17
3515	Assistant Attorney General III	18
3516	Assistant Attorney General IV	19
3531	Attorney I	14
3532	Attorney II	15
3533	Attorney III	17
3534	Legal Clerk I	14
3535	Legal Clerk II	15
3536	Legal Clerk III	17
3537	Legal Clerk IV	18
3538	Legal Clerk V	19
3539	Legal Clerk VI	21
3550	Deputy Clerk I	09
3552	Deputy Clerk II	11
3554	Deputy Clerk III	14
3556	Deputy Clerk IV	17
3560	Appellate Secretary I	09
3562	Appellate Secretary II	11
3564	Appellate Secretary III	13
3605	Legal Counselor	19
3606	Assistant General Counsel	18
3607	General Counsel	21
3637	Legal Consultant, Department of Health	19
3643	Investigator I	12
3644	Investigator II	14
3645	Investigator III	16
3646	Supervising Investigator	18
3647	Assistant Chief Examiner, Water Rights Commission	20
3701	Right of Way Appraiser I	13
3702	Right of Way Appraiser II	15
3705	Right of Way Appraiser III	19
3721	Right of Way Agent I	12
3722	Right of Way Agent II	14

GENERAL PROVISIONS

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

3723	Right of Way Agent III	16
3726	Right of Way Agent IV	18
3741	Right of Way Utility Agent I	11
3742	Right of Way Utility Agent II	13
3743	Right of Way Utility Agent III	16
3746	Right of Way Utility Agent IV	18
3776	Senior Investigator-Examiner	17
3780	Right of Way Attorney I	14
3781	Right of Way Attorney II	15
3783	Right of Way Attorney III	19
3797	Superintendent of Contracts	18
3802	Claims Officer I	09
3803	Claims Officer II	11
3804	Claims Officer III	13
3806	Claims Officer IV	15
3900	Appraiser I	13
3901	Appraiser II	15
3902	Appraiser III	17
3903	Supervising Appraiser	19
3904	Chief Appraiser	21
4001	Nutritionist I	11
4002	Nutritionist II	13
4003	Nutritionist III	15
4004	Nutritionist IV	18
4005	Nutritionist V	20
4021	Medical Records Clerk	06
4024	Supervising Clerk, Medical Registry	09
4041	Visual Education Specialist	11
4051	Instructor, Public Health Education	11
4052	Specialist, Child Health I	15
4053	Specialist, Child Health II	17
4054	Specialist, Child Health III	19
4055	Health Program Specialist I, Department of Health	17
4056	Health Program Specialist II, Department of Health	19
4060	Environmental Quality Specialist I	11
4061	Environmental Quality Specialist II	13
4062	Environmental Quality Specialist III	15
4063	Environmental Quality Specialist IV	17
4064	Environmental Quality Specialist V	19
4065	Environmental Quality Specialist VI	21
4070	Public Health Technician I	11
4072	Public Health Technician II	13
4074	Public Health Technician III	15
4076	Public Health Technician IV	17
4081	Epidemiologist I	15
4082	Epidemiologist II	17
4083	Epidemiologist III	19
4084	Epidemiologist IV	21
4091	Assistant Director, Crippled Childrens Division, Department of Health	21
4108	Sanitation Inspector I	07
4109	Sanitation Inspector II	11
4111	Sanitarian I	11
4112	Sanitarian II	13
4113	Sanitarian III	15
4114	Sanitarian IV	17
4115	Sanitarian V	19
4116	Sanitarian VI	21
4121	Meat Inspector I	08
4122	Meat Inspector II	11
4123	Meat Inspector III	13
4124	Veterinarian I	17

GENERAL PROVISIONS

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

4125	Veterinarian II	19
4127	Veterinarian III	21
4141	Inspector I	09
4142	Inspector II	11
4143	Inspector III	13
4158	Consultant Hospital Administration I	17
4159	Consultant Hospital Administration II	19
4160	Consultant Hospital Administration III	21
4174	Assistant Director, Nursing and Convalescent Homes	21
4191	Investigator, Medical Practices I	13
4192	Investigator, Medical Practices II	15
4195	Assistant Executive Director, Dental Board	21
4199	Investigator, Dental Board	16
4203	Laboratory Technician I	03
4204	Laboratory Technician II	05
4206	Laboratory Technician III	07
4207	Laboratory Technician IV	09
4208	Laboratory Technician V	11
4211	Rabies Laboratorian	12
4216	Medical Technologist I	12
4217	Medical Technologist II	15
4218	Medical Technologist III	18
4219	Microbiologist I	11
4220	Microbiologist II	13
4221	Microbiologist III	15
4222	Microbiologist IV	17
4223	Microbiologist V	19
4224	Microbiologist VI	21
4227	Entomologist I	12
4228	Entomologist II	15
4229	Entomologist III	18
4257	Laboratory Consultant	18
4290	X-Ray Assistant	03
4291	X-Ray Technician I	06
4292	X-Ray Technician II	08
4293	X-Ray Technician III	11
4298	Electroencephalograph Technician	09
4340	Orthopedic Equipment Assistant	06
4342	Orthopedic Equipment Technician I	08
4344	Orthopedic Equipment Technician II	10
4348	Therapist Technician I	02
4349	Therapist Technician II	04
4350	Therapist Technician III	05
4351	Therapist Technician IV	07
4352	Therapist Technician V	09
4354	Registered Therapist I	12
4355	Registered Therapist II	14
4356	Registered Therapist III	16
4357	Registered Therapist IV	18
4358	Supervisor of Rehabilitation Therapies	19
4359	Registered Therapist Assistant I	09
4360	Registered Therapist Assistant II	11
4370	Medical Aide I	02
4372	Medical Aide II	04
4373	Medical Aide III	05
4376	Medical Aide IV	07
4377	Medical Technician I	09
4378	Medical Technician II	11
4379	Medical Technician III	13
4383	Advanced Nurse Practitioner	17
4384	Nurse I	11

GENERAL PROVISIONS

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

4385	Nurse II	13
4386	Nurse III	15
4387	Nurse IV	18
4388	Nurse V	20
4389	Assistant Director, Departmental Nursing	21
4390	Director of Nursing Services, Department of Health	21
4391	MHR Aide	03
4392	MHR Services Assistant	05
4393	MHR Specialist I	06
4394	MHR Specialist II	07
4395	MHR Supervisor	09
4401	Psychiatric Security Technician I	04
4402	Psychiatric Security Technician II	06
4403	Psychiatric Security Technician III	07
4404	Psychiatric Security Supervisor I	09
4405	Psychiatric Security Supervisor II	11
4411	Licensed Vocational Nurse I	08
4412	Licensed Vocational Nurse II	10
4413	Medical Assistant I	11
4414	Medical Assistant II	13
4420	Physician Assistant I	11
4422	Physician Assistant II	13
4424	Pulmonary Physiology Technician	09
4426	Inhalation Therapist I	07
4427	Inhalation Therapist II	09
4428	Inhalation Therapist III	11
4429	Inhalation Therapist IV	13
4436	Supervisor of Nurses	11
4465	Director, Student Life and Training	18
4466	Assistant Director, Student Life and Training	13
4467	Associate Director of Vocational Nurse Training	16
4468	Director of Vocational Nurse Training	18
4469	Nursing Consultant	20
4470	Educational Secretary/Deputy Director, Nurse Examiners	21
4481	Dental Assistant I	04
4482	Dental Assistant II	06
4483	Dental Assistant III	08
4484	Dental Lab Technician	12
4488	Dental Hygienist I, Department of Health	13
4489	Dental Hygienist II, Department of Health	16
4490	Pharmacist I	15
4491	Pharmacist II	17
4492	Pharmacist III	19
4501	Correctional Officer I	07
4502	Correctional Officer II	09
4503	Correctional Officer III	11
4530	Sergeant of Correctional Officers	13
4535	Lieutenant of Correctional Officers	14
4536	Captain of Correctional Officers	15
4537	Major of Correctional Officers	17
4550	Assistant Warden	19
4556	Warden I	19
4558	Warden II	21
4607	Assistant Superintendent of Canning Plant	13
4608	Superintendent, Canning Plant	15
4612	Superintendent, Brick Plant	15
4617	Assistant Superintendent of Packing Plant	13
4618	Superintendent, Packing Plant	15
4634	Marketing Agent, Department of Corrections	17
4640	Sales Coordinator, Department of Corrections	14
4645	Industrial Management Assistant	18
4646	Industrial Supervisor I	11

GENERAL PROVISIONS

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

4647	Industrial Supervisor II	12
4648	Industrial Supervisor III	13
4649	Industrial Supervisor IV	14
4650	Industrial Supervisor V	16
4651	Industrial Supervisor VI	18
4652	Textile Mill Superintendent	18
4658	Superintendent of Gins	15
4667	Assistant Manager, Livestock and Poultry Production	17
4668	Manager, Livestock and Poultry Production	18
4671	Unit Agriculture Supervisor I	12
4672	Unit Agriculture Supervisor II	13
4673	Unit Agriculture Supervisor III	14
4683	Manager, Edible Crops	18
4684	Supervisor, Field Crop Production	18
4685	Farm Manager I	15
4686	Farm Manager II	16
4687	Supply Distribution Coordinator, Department of Corrections	09
4688	Agricultural Planning Engineer, Department of Corrections	15
4702	Assistant Recreation Supervisor	09
4703	Recreations Supervisor	11
4716	Sociologist I	10
4718	Sociologist II	13
4721	Assistant Director, Classification and Records	16
4723	Director of Classification	18
4731	Instructor, Vocational Education	10
4735	Education Consultant	14
4741	Alcoholism Counselor I	13
4742	Alcoholism Counselor II	14
4743	Director of Alcoholism Counseling	13
4744	Supervising Counselor	14
4750	Commissary Clerk	06
4751	Commissary Manager	07
4752	Canteen Manager I	10
4753	Canteen Manager II	13
4754	Coordinator, Canteen Operations	16
5001	Social Service Worker I	11
5002	Social Service Worker II	12
5003	Social Service Worker III	13
5004	Human Services Specialist	15
5006	Social Service Supervisor	15
5008	Social Service Training Specialist I	16
5009	Social Service Training Specialist II	17
5011	Social Service Case Analyst I	14
5012	Social Service Case Analyst II	16
5014	Social Service Program Consultant	17
5017	Adult Protective Services Specialist	14
5019	Adult Protective Services Supervisor	16
5020	Institutional Licensing Representative	15
5023	Child Protective Services Specialist I	12
5025	Child Protective Services Specialist II	14
5027	Child Protective Services Supervisor	16
5031	Social Service Program Director I	16
5032	Social Service Program Director II	17
5033	Social Service Program Director III	18
5041	Social Service Administrator I	18
5042	Social Service Administrator II	19
5043	Social Service Administrator III	20
5044	Social Service Administrator IV	21
5055	Disability Examiner I	15

GENERAL PROVISIONS

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

5057	Disability Examiner II	16
5059	Rehabilitation Technician I	11
5060	Rehabilitation Technician II	13
5061	Disability Determination Officer	16
5062	Vocational Rehabilitation Counselor I	15
5063	Vocational Rehabilitation Counselor II	16
5066	Director, Vocational Rehabilitation	21
5068	Supervising Counselor	17
5069	Consultant, Physically Handicapped	18
5078	Chaplaincy Services Assistant I	09
5079	Chaplaincy Services Assistant II	11
5080	Chaplaincy Services Assistant III	12
5081	Chaplain I	13
5082	Chaplain II	16
5083	Chaplain III	18
5111	Veterans Service Officer I	14
5112	Veterans Service Officer II	16
5113	Supervising Veterans Service Officer	17
5116	Regional Director, Veterans Affairs Commission	19
5118	Rehabilitation Interviewing Clerk	09
5150	Parole Analyst	16
5151	Parole Officer I	13
5152	Parole Officer II	15
5153	Parole Supervisor	17
5165	Parole Regional Supervisor	19
5181	Director, Division of Parole Supervision	21
5190	Youth Activities Supervisor I	07
5191	Youth Activities Supervisor II	08
5192	Youth Activities Supervisor III	09
5193	Youth Activities Supervisor IV	10
5201	Houseparent I	06
5203	Houseparent II	08
5205	Director of Recreation	17
5206	Workshop Program Director	18
5210	Director of Cottage Life	13
5211	Caseworker I	09
5212	Caseworker II	12
5213	Caseworker III	15
5214	Chief of Case Work Services	20
5215	Medical Caseworker/Psychiatric Caseworker	18
5216	Caseworker Assistant	06
5218	Clinical Social Work Assistant	08
5220	Clinical Social Worker I	11
5221	Clinical Social Worker II	13
5222	Clinical Social Worker III	15
5223	Clinical Social Worker IV	17
5224	Clinical Social Worker V	18
5226	Chief of Clinical Social Work Services	20
5231	Assistant Volunteer Coordinator I	11
5232	Assistant Volunteer Coordinator II	13
5233	Coordinator for Volunteer Services I	15
5234	Coordinator for Volunteer Services II	17
5242	Assistant Chief of Volunteer Services	18
5243	Chief of Volunteer Services	19
5248	Clinical Psychologist Student	03
5249	Clinical Psychologist Intern	05
5250	Psychologist	16
5251	Clinical Psychologist	17
5252	Psychological Assistant	12
5253	Associate Clinical Psychologist I	15
5254	Associate Clinical Psychologist II	16
5255	Associate Clinical Psychologist III	17

GENERAL PROVISIONS

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

5256	Associate Clinical Psychologist IV	18
5261	Mental Health Research Assistant	14
5266	Research Assistant I, TRIMS	16
5267	Research Assistant II, TRIMS	20
5268	Research Technician I	06
5269	Research Technician II	12
5298	Chief Psychiatric Social Worker	20
5351	Rehabilitation Teacher I	10
5352	Rehabilitation Teacher II	12
5354	Rehabilitation Caseworker	14
5377	Supervisor, Field Operations, Commission for the Blind	18
5378	Coordinator of Rehabilitation	16
5401	Program Coordinator, Commission on Alcoholism	14
5411	Regional Coordinator, Commission on Alcoholism	17
5412	Assistant Alcoholism Education Director, Commission on Alcoholism	15
5416	Industrial Consultant	15
5501	Community Service Aide I	02
5502	Community Service Aide II	04
5503	Community Service Aide III	06
5504	Social Services Technician I	07
5505	Social Services Technician II	09
5508	Office Support Clerk	05
5510	Regional Director	21
5511	Assistant Regional Director	19
5512	Program Specialist I	18
5513	Program Specialist II	19
5514	Chief of Program Evaluation	19
5515	Supervisor, Vocational Rehabilitation	18
5520	Quality Control Reviewer	14
5521	Quality Control Supervisor	16
5522	Quality Control Section Director	18
5523	Aging Program Specialist I	17
5524	Aging Program Specialist II	18
5525	Aging Program Specialist III	19
5530	Child Development Specialist I	09
5531	Child Development Specialist II	11
5532	Child Development Specialist III	13
5533	Child Development Specialist IV	15
5534	Child Development Specialist V	17
5540	Child Support Officer I	09
5541	Child Support Officer II	11
5542	Child Support Officer III	13
5543	Child Support Officer IV	15
5600	Contract Technician I	09
5602	Contract Technician II	11
5604	Contract Technician III	13
5606	Contract Specialist I	15
5607	Contract Specialist II	16
6099	Communications Center Specialist	07
6100	Police Communications Operator I	09
6103	Police Communications Operator II	10
6104	Police Communications Operator III	11
6105	Supervisor, Police Communications Facility	14
6109	Regional Supervisor, Police Communications	16
6110	Headquarters Communication Center Supervisor	16
6111	Polygraph Operator I	13
6112	Polygraph Operator II	15
6121	Fingerprint Expert I	09
6122	Fingerprint Expert II	11
6126	Latent Fingerprint Expert	14

GENERAL PROVISIONS

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

6128	Manager, Fingerprints and Criminal Records	16
6133	Manager of Laboratories, Public Safety	20
6141	Handwriting Expert I	11
6142	Handwriting Expert II	12
6145	Handwriting Expert III	15
6151	Firearms Expert I	10
6152	Firearms Expert II	12
6153	Firearms Expert III	15
6157	Special Assistant, Identification and Criminal Records	15
6159	Modus Operandi Section Supervisor	16
6161	Evaluator I	10
6162	Evaluator II	12
6163	Evaluator III	14
6166	Manager, Driver Improvement and Control	16
6173	Manager, License Issuance and Driver Records	17
6176	Manager, Safety Responsibility	18
6201	Regional Adjutant	14
6211	Inspector, Department of Public Safety	18
6212	Chief, Inspection and Planning Division, DPS	21
6213	Chief, Identification and Criminal Records Division, DPS	21
6301	Port of Entry Inspector I	08
6302	Port of Entry Inspector II	10
6308	Port of Entry Supervisor	13
6314	Supervisor of Marketing Practices, ABC	17
6315	Assistant Supervisor of Marketing Practices, ABC	15
6316	Supervisor, Licenses and Permits, ABC	17
6320	Assistant District Supervisor, Enforcement, ABC	15
6322	District Supervisor, Enforcement, ABC	17
6326	Assistant Chief, Enforcement and Marketing Practices	21
6600	Assistant State Director, RRC	21
6601	Transportation Analyst I	12
6602	Transportation Analyst II	17
6603	Transportation Analyst III	19
6638	Assistant Director, Production and Promotion	18
6639	Director, Production and Promotion	21
6645	Director, Liquid Petroleum Gas Division	21
6675	Secretary, Railroad Commission	12
6705	Chief Investigator, Motor Vehicle Division	18
6706	Motor Vehicle Title Specialist	07
6707	Supervisor, Motor Vehicles Section	17
6711	Chief of Vehicle Titles	18
6715	Motor Vehicle Transfer Analyst	12
6721	Chief of Vehicle Registration	18
6745	Field Representative I	13
6746	Field Representative II	15
6805	Assistant Superintendent	21
6900	State Capitol Security Police Officer I	10
6901	State Capitol Security Police Officer II	11
6902	State Capitol Security Police Officer III	12
6905	State Capitol Security Police Officer IV	15
6910	Chief of Capitol Security Police	20
7005	Educational Program Director	19
7006	Director, Vocational Education Research Coordination	20
7009	Director, Instructional Media Division	20
7010	Consultant, Instructional Services	17
7011	Chief Consultant, Instructional Services	18
7013	Instructional Media Technician	14
7015	Administrative Program Specialist I	17
7016	Administrative Program Specialist II	18

GENERAL PROVISIONS

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

7017	Education Guidance Specialist I	17
7018	Education Guidance Specialist II	18
7019	Education Research Specialist I	17
7020	Education Research Specialist II	18
7021	Education Specialist I	17
7022	Education Specialist II	18
7023	Fiscal Program Specialist I	17
7024	Fiscal Program Specialist II	18
7025	Occupational Education Specialist I	17
7026	Occupational Education Specialist II	18
7027	Special Education Specialist I	17
7028	Special Education Specialist II	18
7039	Program Officer I	17
7040	Program Officer II	19
7041	Program Officer III	21
7089	Director of Career Education	20
7103	Supervisor, Textbook Distribution	17
7104	Assistant Director, Textbooks	19
7138	Director, Administrative Services	21
7201	Director, Educational Assessment and Evaluation	21
7203	Director, Vocational Education Assessment	20
7302	Archaeologist Assistant	11
7304	Archaeologist I	13
7306	Archaeologist II	15
7308	Archaeologist III	17
7310	State Archaeologist	21
7400	Law Librarian	14
7401	Librarian I	10
7402	Librarian II	12
7403	Librarian III	15
7404	Library Consultant/Administrator	16
7405	Archivist I	10
7407	Archivist II	12
7409	Archivist III	15
7413	Translator, Spanish	10
7415	Library Assistant I	05
7416	Library Assistant II	07
7417	Library Assistant III	09
7441	Assistant Director of Field Operations	18
7450	Medical Librarian	05
7451	Medical Records Technician	08
7452	Registered Records Administrator	14
7453	Senior Registered Records Administrator	17
7500	Fish and Wildlife Technician I	07
7501	Fish and Wildlife Technician II	09
7502	Fish and Wildlife Technician III	11
7511	Game Warden I	10
7512	Game Warden II	12
7515	Sergeant Game Warden	14
7516	Lieutenant Game Warden	16
7517	Captain Game Warden	18
7518	Major Game Warden	21
7528	Fish Hatchery Superintendent	13
7540	Biology Field Worker, Conservation	05
7542	Biologist I, Conservation	12
7543	Biologist II, Conservation	14
7545	Airplane Pilot, Conservation	15
7546	Chief of Aircraft Operations	17
7549	Biologist III, Conservation	16
7550	Field Manager for Fish and Wildlife	18
7610	Agricultural Supervisor	08
7617	Assistant Agriculture Inspector I	06

GENERAL PROVISIONS

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

7618	Assistant Agriculture Inspector II	08
7619	Assistant Agriculture Inspector III	10
7620	Agriculture Inspector I	12
7621	Agriculture Inspector II	14
7622	Agriculture Inspector III	16
7623	Agriculture Inspector IV	18
7624	Export Inspector	08
7625	Export Supervisor	12
7650	Animal Health Inspector I	06
7651	Animal Health Inspector II	08
7652	Animal Health Inspector III	10
7653	Animal Health Inspector IV	12
7654	Animal Health Inspector V	14
7655	Animal Health Area Supervisor	16
7680	Market News Specialist	09
7683	Market News Manager	14
7701	Seed Analyst I	08
7702	Seed Analyst II	10
7703	Seed Analyst III	12
7704	Seed Analyst IV	14
7705	Seed Analyst V	16
7715	District Supervisor, Department of Agriculture	19
7719	Export Coordinator I	16
7720	Export Coordinator II	18
7730	Agronomist I	12
7731	Agronomist II	15
7732	Agronomist III	18
7733	Apprentice Marketing Specialist	10
7734	Marketing Specialist I	12
7735	Marketing Specialist II	14
7736	Marketing Specialist III	16
7737	Marketing Specialist IV	18
7741	Soil Conservationist	17
7742	Assistant Executive Director, Soil Conservation Board	21
7805	Operations and Maintenance Supervisor	18
7816	Park Manager I	05
7817	Park Manager II	07
7818	Park Manager III	09
7821	Park Superintendent I	11
7823	Park Superintendent II	14
7825	Park Superintendent III	15
7826	Park Superintendent IV	16
7830	Interpretation Planner	15
7832	State Park Coordinator	18
8001	Building Custodian I	02
8009	Building Custodian II	03
8010	Building Custodian III	05
8015	Building Superintendent	08
8016	Chief of Custodial Services, Capitol Complex	17
8025	Housekeeper, Governor's Mansion	04
8026	Superintendent of Grounds	17
8031	Groundskeeper I	02
8032	Groundskeeper II	03
8033	Groundskeeper III	05
8034	Arborist	07
8035	Elevator Operator	02
8050	Security Officer I	08
8051	Security Officer II	10
8052	Security Officer III	12
8060	Security Worker I	02
8061	Security Worker II	03

GENERAL PROVISIONS

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

8063	Security Worker III	05
8065	Security Worker IV	07
8102	Food Service Worker I	02
8103	Food Service Worker II	03
8115	Cook I	02
8116	Cook II	03
8117	Head Cook I	04
8118	Head Cook II	06
8119	Steward I	12
8120	Steward II	14
8125	Cook, Governor's Mansion	03
8149	Assistant Food Service Manager	09
8150	Food Service Manager I	13
8151	Food Service Manager II	16
8153	Chief of Food Service Management	18
8159	Dietetic Assistant	07
8160	Dietitian I	11
8161	Dietitian II	13
8165	Chief Dietitian	15
8180	Meat Processing Supervisor I	11
8181	Meat Processing Supervisor II	13
8202	Sewing Room Worker	02
8203	Sewing Room Supervisor	06
8249	Washer	05
8251	Laundry Worker I	02
8252	Laundry Worker II	03
8255	Laundry Foreman	06
8260	Laundry Manager I	09
8261	Laundry Manager II	11
8262	Laundry Manager III	14
8280	Superintendent of laundries	16
8301	Barber I	05
8302	Barber II	06
8310	Cosmetologist I	05
8311	Cosmetologist II	06
9001	Helper, Maintenance and Construction	03
9003	Laborer	02
9004	Helper, Furniture Refinisher	06
9005	Furniture Refinisher I	08
9006	Furniture Refinisher II	09
9020	Elevator Maintenance Supervisor	18
9033	Superintendent of Electrical Maintenance	16
9034	Air Conditioning and Boiler Operator I	05
9035	Air Conditioning and Boiler Operator II	07
9036	Air Conditioning and Boiler Operator III	09
9037	Air Conditioning and Boiler Operator IV	12
9039	Chief Air Conditioning and Boiler Operator	15
9041	Maintenance Mechanic I	06
9042	Maintenance Mechanic II	08
9043	Maintenance Mechanic III	09
9044	Maintenance Mechanic IV	11
9045	Refrigeration Mechanic Specialist	16
9046	Maintenance Mechanic V	13
9047	Electrical and Air Conditioning Mechanic I	11
9048	Electrical and Air Conditioning Mechanic II	12
9049	Electrical and Air Conditioning Mechanic III	14
9050	Chief Electrical and Air Conditioning Mechanic	16
9051	Maintenance Supervisor I	10
9052	Maintenance Supervisor II	12
9053	Maintenance Supervisor III	14
9054	Maintenance Supervisor IV	15
9059	Fire and Safety Assistant	08

GENERAL PROVISIONS

. DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

9060	Fire and Safety Inspector	10
9085	Plant Maintenance Manager I	14
9086	Plant Maintenance Manager II	16
9087	Plant Maintenance Manager III	18
9090	General Construction Inspector	18
9091	Chief, Construction and Inspection	20
9094	Building Manager	14
9095	State Building Manager	20
9096	Clerk of the Works I	15
9097	Clerk of the Works II	18
9098	Supervisor of Construction	13
9099	Superintendent of Building and Equipment, Department of Corrections	15
9122	Locksmith	10
9201	Tunnel Guard I	07
9202	Tunnel Guard II	09
9204	Tunnel Machinery Operator	09
9206	Tunnel Foreman	12
9208	Tunnel Superintendent	14
9221	Deckhand	09
9223	Oiler	09
9226	Ships Carpenter	09
9228	Maintenance Welder, Ferry	09
9230	Assistant Marine Maintenance Technician	10
9231	Chief Marine Maintenance Technician	13
9232	Pilot	10
9234	Master and Pilot	13
9236	Assistant Ferry Manager	14
9238	Ferry Manager	15
9239	Assistant Ferry Operations Manager	18
9240	Ferry Operations Manager	19
9241	Bridge Tender	07
9243	Chief Bridge Tender	10
9251	Marine Foreman I	09
9252	Marine Foreman II	12
9256	Marine Superintendent	14
9258	Senior Marine Superintendent	16
9278	Core Drilling Supervisor	14
9287	Maintenance Construction Foreman I	09
9288	Maintenance Construction Foreman II	12
9289	Maintenance Construction Foreman III	14
9291	Maintenance Construction Supervisor I	14
9292	Maintenance Construction Supervisor II	15
9293	Maintenance Construction Supervisor III	16
9295	Maintenance Construction Superintendent I	16
9296	Maintenance Construction Superintendent II	17
9301	Assistant Project Analyst	16
9302	Equipment Specialist	15
9305	Roadway Maintenance Supervisor I	13
9306	Roadway Maintenance Supervisor II	15
9307	Roadway Maintenance Supervisor III	16
9308	Roadway Maintenance Supervisor IV	17
9309	Roadway Maintenance Supervisor V	18
9312	District Roadway Maintenance Superintendent I	17
9313	District Roadway Maintenance Superintendent II	18
9314	District Roadway Maintenance Superintendent III	19
9401	Truck Driver I	02
9402	Truck Driver II	05
9403	Truck Driver III, Heavy Vans	07
9411	Motor Vehicle Service Worker	02
9416	Motor Vehicle Mechanic I	06
9417	Motor Vehicle Mechanic II	08

GENERAL PROVISIONS

DETAILED LISTING OF ALL CLASSIFIED POSITIONS
(Continued)

9418	Motor Vehicle Mechanic III	10
9421	Motor Vehicle Repair, Supervisor	14
9431	Motor Pool Supervisor	05
9436	Supervisor of Rolling Equipment	12
9441	Manager, Fleet Operations	16
9451	Tire Maintenance Specialist	14
9501	Sheet Metal Worker	06
9510	Machinist I	10
9512	Machinist II	12
9514	Machinist III	14
9516	Welder, Combination	08
9518	Welding Technician	16
9531	Sign Supervisor	12
9533	Sign Superintendent	15
9541	Shop Supervisor I	09
9542	Shop Supervisor II	12
9543	Shop Supervisor III	13
9544	Shop Supervisor IV	15
9548	Equipment and Services Superintendent	17
9602	Railroad Technician	13
9604	Railroad Engineer	13
9620	Aircraft Pilot I	15
9622	Aircraft Pilot II	17
9624	Aircraft Pilot III	19
9626	Chief Pilot	20
9630	Aircraft Mechanic Apprentice	10
9632	Aircraft Mechanic I	13
9634	Aircraft Mechanic II	15
9636	Line Chief	17
9638	Senior Aircraft Mechanic and Inspector	19
9640	Airframe and Power Plant Chief	19
9642	Chief of Aircraft Maintenance	21
9650	Avionics Apprentice	13
9652	Avionics Technician	16
9654	Avionics Manager	19
9708	Communications Procedures Specialist	15
9709	Ammunition Loader	09
9711	Radio Mechanic	09
9713	Radio Tower Mechanic	11
9714	Radio Specialist	11
9716	Communications Electronic Technician I	12
9718	Communications Electronic Technician II	14
9722	Communications Superintendent I	12
9723	Communications Superintendent II	14
9724	Communications Superintendent III	17
9726	Assistant Communications Officer	12
9727	Communications Officer	14
9729	Instrument and Office Machine Repairer I	09
9732	Instrument and Office Machine Repairer II	11
9733	Instrument and Office Machine Repairer III	13
9735	Assistant Supervisor, Office Machine Repair	15
9736	Supervisor of Office Machine Repairs	16
9738	Service Manager, Office Machine Repairs	18
9740	Metrologist I	12
9742	Metrologist II	15
9743	Metrologist III	17
9751	Traffic Recorder Technician I	09
9752	Traffic Recorder Technician II	12

GENERAL PROVISIONS

CLASSIFICATION SALARY SCHEDULE
(For the Year Beginning September 1, 1985)

Salary GRADE	1	2	3	4	5	6	7	8
02	10368	10692	11040	11388	11724	12096	12456	12852
03	11040	11388	11724	12096	12456	12852	13272	13680
04	11724	12096	12456	12852	13272	13680	14112	14544
05	12456	12852	13272	13680	14112	14544	15012	15516
06	13272	13680	14112	14544	15012	15516	16008	16512
07	14112	14544	15012	15516	16008	16512	17028	17592
08	15012	15516	16008	16512	17028	17592	18180	18792
09	16008	16512	17028	17592	18180	18792	19404	20052
10	17028	17592	18180	18792	19404	20052	20712	21408
11	18180	18792	19404	20052	20712	21408	22128	22872
12	19404	20052	20712	21408	22128	22872	23628	24420
13	20712	21408	22128	22872	23628	24420	25224	26076
14	22128	22872	23628	24420	25224	26076	26928	27864
15	23628	24420	25224	26076	26928	27864	28788	29736
16	25224	26076	26928	27864	28788	29736	30744	31776
17	26928	27864	28788	29736	30744	31776	32820	33912
18	29736	30744	31776	32820	33912	35040	36228	37440
19	31776	32820	33912	35040	36228	37440	38700	39972
20	33912	35040	36228	37440	38700	39972	41328	42732
21	36228	37440	38700	39972	41328	42732	44136	45648

CLASSIFICATION SALARY SCHEDULE
(For the Year Beginning September 1, 1986)

Salary GRADE	1	2	3	4	5	6	7	8
02	10680	11016	11376	11724	12072	12456	12828	13236
03	11376	11724	12072	12456	12828	13236	13668	14088
04	12072	12456	12828	13236	13668	14088	14532	14976
05	12828	13236	13668	14088	14532	14976	15468	15984
06	13668	14088	14532	14976	15468	15984	16488	17004
07	14532	14976	15468	15984	16488	17004	17544	18120
08	15468	15984	16488	17004	17544	18120	18720	19356
09	16488	17004	17544	18120	18720	19356	19992	20652
10	17544	18120	18720	19356	19992	20652	21336	22056
11	18720	19356	19992	20652	21336	22056	22788	23556
12	19992	20652	21336	22056	22788	23556	24336	25152
13	21336	22056	22788	23556	24336	25152	25980	26856
14	22788	23556	24336	25152	25980	26856	27732	28704
15	24336	25152	25980	26856	27732	28704	29652	30624
16	25980	26856	27732	28704	29652	30624	31668	32724
17	27732	28704	29652	30624	31668	32724	33804	34932
18	30624	31668	32724	33804	34932	36096	37320	38568
19	32724	33804	34932	36096	37320	38568	39864	41172
20	34932	36096	37320	38568	39864	41172	42564	44016
21	37320	38568	39864	41172	42564	44016	45456	47016

GENERAL PROVISIONS

SALARY PROVISIONS

a. **SALARY RATES FOR CLASSIFIED POSITIONS.** For each fiscal year beginning September 1, 1985, within the limitation of funds available for salaries of classified positions, annual salary rates for classified positions shall be in accordance with the above Classification Salary Schedules. Except as specifically provided by other provisions of this Act, salaries of state employees who in August 1985 are in classified positions shall be converted to the salary schedule set forth in this Act as follows:

(1) For the fiscal year 1985-1986 the salary of an employee who in August 1985 is paid at a numbered salary step in salary groups 2 through 21, shall be converted to the salary schedule for fiscal year 1985-1986 in this Act at the same numbered salary step in the same salary group in which paid in August 1985.

(2) For the fiscal year 1986-87 the salary of an employee, who in August 1986 is paid at a numbered salary step in salary groups 2 through 21, shall be converted to the salary schedule for 1986-1987 in this Act at the same numbered salary step in the same salary group in which paid in August 1986.

b. **SALARY WHEN AN EMPLOYEE CHANGES SALARY STATUS.** An employee who moves, within an agency or transfers from one agency to another, from an exempt or line-item position to a classified position, shall receive an annual salary rate in the proper salary group not to exceed the salary step equal to the current salary or the next higher salary step rate.

c. **SALARY RATES FOR READJUSTED POSITIONS.** (1) An employee whose classified position is reallocated by this Act to a higher salary group shall receive the step 1 rate in the higher salary group or the rate which he would have received had his classified position not been reallocated, whichever rate is higher. Provided, however, an employee whose classified position is reallocated by this Act to a higher salary group, may have his salary adjusted not more than two steps higher than otherwise provided by this section. Such additional adjustment shall be for the purpose of maintaining desirable salary relationships among employees in the affected positions. However, in no case shall the employee advance to a step number in the new salary group higher than the step number held prior to the reallocation.

(2) An employee whose classified position is reallocated by this Act to a lower salary group shall receive the annual rate which he would have received had the position not been reallocated, not to exceed the step 8 rate of the lower salary group.

(3) All state agencies subject to the Classification Act shall review individual job assignments on September 1 each fiscal year and on a regular basis thereafter to insure that each position is properly classified. Each agency shall report to the Classification Officer the approach used to comply with this provision and in the event the approach taken is determined by the Classification Officer to be inadequate, he shall undertake spot audits to determine if positions are properly classified. If it is determined that, in compliance with the Classification Act, and not contrary to the specific classification and position limitations in this Act, a position should be reclassified to a classification: (a) in a higher salary group the salary rate of the employee shall be determined in the same manner as prescribed above for reallocation to a higher salary group, or (b) in a lower salary group the salary rate of the employee shall be determined in the same manner as prescribed above for reallocation to a lower salary

GENERAL PROVISIONS

SALARY PROVISIONS
(Continued)

group. Nothing in this subsection shall have the effect of increasing or decreasing the specific classified positions authorized each agency by the Act.

d. **MERIT SALARY INCREASES.** It is expressly provided that agency administrators may grant merit salary increases to classified employees whose job performance and productivity is consistently above that normally expected or required. Such merit increases shall be subject to the following restrictions:

(1) The source of funds shall be the items of appropriation in this Act for "Merit Salary Increases," or specific items of appropriation for classified salaries and wages, or appropriation items for particular programs or purposes which include salaries of classified positions.

(2) For each fiscal year of the biennium beginning September 1, 1985, the maximum monthly rate of expenditure for merit salary increases shall not exceed: (a) An amount equal to 3.4% of the total amount specifically appropriated in such fiscal year in appropriation items for salaries of classified positions divided by twelve, (b) where this Act appropriates in each fiscal year a sum or estimated amount in an appropriation item for a particular program or purpose, the maximum monthly expenditure for such merit salary increases shall not during the first year of the biennium exceed 3.4% of the average monthly payroll of the salaries of employees in classified positions for the six-month period March 1, 1985 through August 31, 1985; nor during the second year of the biennium exceed 3.4% of such average monthly payroll for the six-month period March 1, 1986 through August 31, 1986, or (c) the amount specifically appropriated for "Merit Salary Increases" divided by twelve. It is the intent of the Legislature that the maximum rates of expenditures for merit salary increases be computed separately for each year of the biennium and that such merit salary increases as may be awarded in the first fiscal year of the biennium shall not count against the maximum monthly rate of expenditure for such increases in the second fiscal year of the biennium.

(3) The Comptroller shall prescribe such accounting and reporting procedures as are necessary to insure that expenditures for merit salary increases shall not exceed the amounts authorized herein for that purpose.

(4) All departments and agencies shall file a report with the Governor and the Legislative Budget Board at the close of each fiscal year detailing the utilization of merit funds.

(5) It is the intent of the Legislature that merit salary increases be applied throughout the classified salary groupings authorized an agency.

(6) For an employee to be eligible for a merit salary increase, the following additional criteria must be met: (a) the employee must have been employed by the agency for at least six continuous months prior to the award, (b) at least six (6) months must have elapsed since the employee's last promotion or merit increase, and (c) agency criteria for granting merit salary increases must include specific criteria and documentation to substantiate the granting of more than a one step merit increase.

GENERAL PROVISIONS

SALARY PROVISIONS
(Continued)

e. **PROMOTIONS.** A promotion means a change in duty assignment of an employee within an agency from a position in one classification to a position in another classification in a higher salary group requiring higher qualifications such as a greater skill or longer experience, and involving a higher level of responsibility. When an employee is promoted to a position in a higher salary group, he will receive at least a rate one increment higher than his salary rate before promotion or the minimum rate of the new salary range, whichever is higher, and may, at the discretion of the agency administrator, receive an annual rate up to and including the rate designated by the same step number which designated his former rate.

f. **DEMOTIONS.** Demotion means a change in duty assignment of an employee from a position in one classification to a position in another classification in a lower salary group. An employee who is demoted shall have his salary reduced at least to a rate one increment below the rate he received before demotion.

g. **SALARY REDUCTION FOR DISCIPLINARY REASONS.** If a classified employee's performance so warrants, the executive head may reduce his salary for disciplinary reasons to a step rate in the designated salary group no lower than the minimum step rate. The employee's pay may be restored to any step rate in the range up to and including his prior rate as such employee's performance improves.

h. **SALARY RATE DETERMINATION BY INTERAGENCY TRANSFERS.** If, by agreement between the employee, the head of the agency presently employing him, and the head of another agency desiring the employee's services, an employee is transferred from one state agency to another, his salary rate will be subject to the following conditions:

(1) If the new assignment is in a position in the same designated salary group as the one from which he leaves, no increase in salary may be granted by virtue of the transfer. This provision shall also apply to intra-agency transfers.

(2) Where the new position is in a lower designated salary group, the employee shall be paid at a rate determined by the subsection above relating to "Demotions."

(3) Where the new position is in a higher salary group, the employee may be paid not more than the rate determined by the subsection above related to "Promotions."

i. **SALARY LIMITED TO MAXIMUM STEP RATE.** No salary adjustment authorized by this section shall result in an employee receiving an annual salary rate in excess of the maximum rate of the salary group to which his classified position is allocated.

j. **HIRING POLICIES.** (1) New employees will normally be hired on step 1 of the salary range to which the position is allocated, with the following exception that department heads may make appointments at rates below step 1 either for periods of training or to meet prevailing salaries of localities in Texas encountered by the agency in salary groups 2 through 8; provided, however, that such rates below step 1 shall not exceed six months, and all such employees paid at rates below step 1 will be brought to step 1 of the designated salary range by the end of the six months period. The Comptroller of Public Accounts is directed to withhold all

GENERAL PROVISIONS

SALARY PROVISIONS
(Continued)

payment of funds for classified salaries of any agency violating this provision as long as the agency remains in violation of the terms of this provision.

(2) An employee who leaves state employment may, at the discretion of the department head, be reinstated to a vacancy in the same agency and the same position classification held immediately prior to leaving. In such case, the employee may be paid at a step rate no higher than the same salary step number that designated his annual salary rate prior to his separation, provided, however, that no employee may be reinstated at a rate higher than the maximum salary step of the designated salary group.

k. TEMPORARY ASSIGNMENT. To facilitate the work of the state agencies any classified employee may, during emergencies or other special circumstances, be temporarily assigned to other duties for periods not to exceed three months.

l. EMOLUMENTS. For the purpose of conforming to the Position Classification Plan and prescribed salary ranges, boards, commissions or other executive state agencies shall set a fair value on any emoluments granted. Each institution or agency granting emoluments shall maintain with the State Comptroller a current record showing name, job title, and amount of each employee's emoluments. Unless otherwise specifically provided in this act, the designated value of emoluments shall be deducted from the gross salary rate in determining the net monetary remuneration to which the employee is entitled.

Without any additional cost to the state, agencies employing chaplains are authorized to designate part of the salary of chaplains as "Housing Allowance."

m. RECLASSIFICATIONS. (1) As provided in the Position Classification Act of 1961, a position may be reclassified to another class of work in the Classification Plan as a result of classification audits or of program reorganizations by executive heads, or to a new classification properly established by the Classification Officer. Reclassification shall not be interpreted to mean a change in the employee's duty assignment, but only shall mean the proper definition of duties and classification of the position based upon duties actually performed by the employee; hence, a position shall be reclassified for the sole purpose of complying with the requirements of the Classification Act. Any reclassification which would result in changing the specified number of positions authorized by this Act, or which would result in placing the reclassified position in a higher salary group, shall have the prior approval of both the Classification Officer and the Legislative Audit Committee. Provided, however, that reclassifications made in accordance with this subsection shall not increase the total dollars appropriated to any agency nor increase the total number of positions authorized by this Act.

(2) If classification audits determine that positions are classified higher than is warranted by actual duty assignment, the employees occupying such positions may be subject to salary reduction under such policies and procedures as the Legislative Audit Committee may prescribe.

GENERAL PROVISIONS

SALARY PROVISIONS
(Continued)

n. **PART-TIME EMPLOYEES.** Regular full-time positions paid out of funds appropriated may also be filled by part-time employees except for line item exempt salaries not designated as part-time. In computing the salaries of these employees, the rates of pay shall be proportional to the rates authorized for full-time classified employment. It is further provided that part-time employees as described in this subsection shall be subject to all of the provisions of this section.

o. **HOURLY EMPLOYEES.** It is the intent of the legislature that hourly employees shall receive per hour rate increases proportionate to those provided in this Act for full-time salaried classified employees.

p. **PAYROLL AFFIDAVIT.** The Comptroller may not issue warrants for payment of salaries out of appropriations which include salaries of classified positions until, as part of the payroll affidavit required in Article 4359, V.A.C.S., there is a statement to the effect that all classified employments have been made in accordance with the Position Classification Act of 1961 or the specific classification and position limitations prescribed in this Act.

q. **SALARY SUPPLEMENTATION.** (1) No employee holding a position classified in this Act under the authority of the Position Classification Act of 1961 or a line item or exempt position for which the salary is specifically set in this Act may receive a salary supplement from any source unless a specific grant of authority is provided in the agency's appropriation pattern in this Act, or as provided by law.

(2) None of the funds appropriated to departments and agencies covered in Articles I through IV of this Act shall be expended for payment of salary to any person whose classified or individual line item exempt salary is being supplemented from other than appropriated funds until a report showing the amount and sources of salary being paid from other sources has been reported to the Secretary of State and Comptroller of Public Accounts.

r. **POSITION CLASSIFICATION.** Agencies covered by Section 1. of this article which employ personnel out of appropriation items other than those designated "Salaries of Classified Positions" shall make such employments in accordance with the provisions of the Position Classification Plan and the provisions of this article related to classified positions. Where there is a "Schedule of Classified Positions" following an agency appropriation, such employments will be limited to such schedule in the same manner as described elsewhere in this section.

s. **SCHEDULE OF CLASSIFIED POSITIONS.** Except as specifically authorized elsewhere in this Act, appropriations which include salaries of classified positions shall be expended by an agency to employ personnel only in those positions listed in the "SCHEDULE OF CLASSIFIED POSITIONS" which follows the agency appropriation. Each position title authorizes one full-time position except that: (1) an arabic numeral following the title indicates the total number of positions authorized in that title; (2) when (UL) follows the position title, an unlimited number of positions is authorized within available appropriations; and (3) when the heading is "SCHEDULE OF CLASSIFIED POSITIONS (UL)," an unlimited number of positions is authorized for each position title. Appropriations for "SALARIES OF CLASSIFIED POSITIONS" may also be used to pay the

GENERAL PROVISIONS

SALARY PROVISIONS
(Continued)

salaries of positions exempted from the Classification Plan by the Governor under authority granted in Section 2. of the Position Classification Act of 1961 with the limitation that such funds may be used only to pay the salaries of bonafide new positions that are established to carry out duties in relation to programs, functions, etc., that were not anticipated and therefore, not authorized for funding under this Act. It is expressly provided that this authorization does not extend to the use of these funds to adjust the salary of any line item or exempt position retitled solely for the purpose of adjusting salaries that have already been established by the Legislature in this Act and any position exempted from the Position Classification Plan by the Governor shall contain a certification that the exemption is for a bonafide new position.

Agencies having no "SCHEDULE OF CLASSIFIED POSITIONS" following their appropriation may expend funds to employ personnel in accordance with the provisions of the Position Classification Act in only those classified position titles listed in this section or positions established by the State Classification Officer.

Agencies authorized one full-time position for each position title or a specified number of positions authorized in that title by this subsection may exceed the number of authorized positions only under the following conditions: (1) for the purpose of hiring and training of new personnel while the position is currently occupied, (2) the position number limitation may be exceeded for no more than thirty (30) days per year per position, (3) reporting such exceptions will be made in such manner as prescribed for payroll reporting procedures.

t. PERSONNEL AND PAYROLL REPORTING PROCEDURES. To facilitate pre-audit of payrolls and classification audits to assure conformity with the provisions of this Act, and to provide the Legislative Audit Committee with current information on employment and wage rate practices in the state government, the Comptroller and the State Auditor shall jointly promulgate and issue uniform procedures for personnel and payroll reporting for all state agencies.

u. CORRECTION OF ERRORS. In the event of obvious typographical errors in listings of classified positions in this Act the Classification Officer shall, after consultation with the Legislative Appropriations Committees' staff and with the approval of the Legislative Audit Committee, make and give notice of such corrections as may be necessary to accomplish the purposes of the Classification Act and of this Act. Where legislative intent cannot be determined from work papers and other appropriation committee records, the Classification Officer's recommendation to the Legislative Audit Committee shall be based upon job audits.

GENERAL PROVISIONS

OTHER EMPLOYMENT POLICIES AND PROVISIONS

Sec. 2. METHOD OF SALARY PAYMENTS. a. All annual salaries appropriated by this Act are for full-time employment unless specifically designated as part-time or other and shall be paid in twelve (12) equal monthly installments, except as otherwise provided in Article II of this Act. Except for patrolmen and other law enforcement positions in the Department of Public Safety which shall be paid only at the annual rates stipulated in the particular language accompanying the appropriations therefor, this paragraph shall not be construed so as to prevent the head of any other agency of the state from paying less than the maximum salary rates specified in this Act for line item positions, or the employment of part-time employees to fill regular positions provided for in this Act, so long as the salary rates for such part-time employees are proportional to the regular rates for full-time employment. The equivalent monthly rate of pay for annual employees maintaining a 40-hour work week and covered under Article 5165a, Vernon's Civil Statutes, as amended, shall be determined by dividing the annual salary by twelve (12). The hourly rate for a given month shall be determined by dividing the monthly rate by the number of working hours in that month. This basis applies to partial pay and other special situations. When a full-time or regular part-time employee is on leave without pay, compensation for that particular pay period shall be reduced at the equivalent hourly rate of pay times the number of work hours lost by leave without pay.

Facilities of the Texas Department of Mental Health and Mental Retardation in Article II and the agencies of higher education, and the schools for the blind and deaf in Article III of this Act which make contracts for less than a twelve-month period may pay salaries in equal monthly payments for the period contracted for.

b. Agencies having a "SCHEDULE OF EXEMPT POSITIONS" following their appropriation may expend funds to employ those positions designated as exempt at the rate of 103% of the rate shown for fiscal year 1986 and 103% of the adjusted 1986 rate for fiscal year 1987.

Where no exempt positions are listed in the schedule of exempt positions, the rate shall be 103% of the 1985 rate for fiscal year 1986 and 103% of the adjusted 1986 rate for 1987.

Each title authorizes one position unless the title is followed by a number indicating the number of positions authorized.

c. When a state employee who receives hazardous duty pay for law enforcement activities moves to a position in another state agency which entitles the employee to the same hazardous duty pay he shall be granted credit for the total amount of state service contributing to eligibility for hazardous duty salary payments.

d. No deduction shall be made from the salary or wages of any state employee who is called for jury service; nor shall such employee be required to account to the state for any fee or compensation received for jury service.

e. None of the moneys appropriated under this Act shall be used for the payment of salaries to any employee who accepts witness fees in contravention of the following provisions:

Any state official or employee called to appear in his official capacity in any judicial action or legislative investigation shall neither accept nor receive any witness fees for such a governmental appearance;

GENERAL PROVISIONS

OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued),

But if the appearance as a witness is not in an official capacity but is to testify from personal knowledge concerning matters related to the inquiry, then such employee or official shall be entitled to any customary witness fees;

And any state employee or official appearing as an expert witness shall be entitled to accept compensation for his appearance only when such appearance shall be made on his own time;

But this prohibition against accepting compensation shall not extend to any mileage or per diem allowance tendered to the State employee or official for expenses incurred while serving as a witness, unless the state official or employee has also made a claim for such expenses against the state, and in no instance shall there be double reimbursement for expenses.

f. OVERTIME. (1) Employees Subject to FLSA. An employee who is subject to the overtime provisions of the Fair Labor Standards Act of 1938, 29 U.S.C. Secs. 201 et seq., (FLSA) is entitled to compensation for overtime as provided by this subdivision.

An employee who is required to work hours in excess of 40 hours in a workweek is entitled to compensation for the excess hours either by:

- (A) the agency allowing (or requiring) the employee to take compensatory time off during the same pay period, at the rate of 1-1/2 hours off for each hour of overtime; or
- (B) at the discretion of the employing agency, in cases in which granting compensatory time off is impractical, the employee receiving pay for the overtime at the rate equal to 1-1/2 times the employee's regular rate of pay.

Any paid leave or holidays taken are not counted as hours worked in determining overtime hours under the preceding paragraph. In situations in which the employee has not worked more than 40 hours in a workweek but the total of hours worked and hours of paid leave or paid holidays exceeds 40 hours, the employee shall be allowed equivalent compensatory time off for the excess hours. The compensatory time must be taken during the 12-month period following the end of that workweek. Compensatory time under this paragraph may not be carried forward past the end of the 12-month period and an employee may not be paid for the unused time.

Exceptions to the workweek overtime calculation for hospital, fire protection, and law enforcement activities (including security personnel in the correctional institutions) shall be made in accordance with the FLSA.

(2) Employees Not Subject to FLSA. An employee who is not subject to the overtime provisions of the FLSA may be allowed compensatory time off for hours in excess of 40 hours in a workweek in which the combination of hours worked, paid leave, and holidays exceeds a total of 40 hours.

An employee who is exempt as an executive, professional, or administrative employee under 29 U.S.C. Sec. 213 (FLSA), may be allowed compensatory time off during the 12-month period following the end of the workweek in which the overtime was accrued, at a rate not to exceed equivalent time.

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OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued)

An employee who is not subject to the FLSA because of 29 U.S.C. Sec. 203 (e) (2) (C), as a staff member, appointee, or immediate adviser of an elective officeholder, may be allowed compensatory time off under the terms and conditions determined by the officeholder.

Employees covered by this subdivision may not be paid for any unused compensatory time.

(3) Article VI Employees. Subdivisions (1) and (2) of this subsection do not apply to an employee compensated from funds appropriated under Article VI of this Act. Consistent with the requirements of the FLSA, overtime pay and compensatory time off for employees of the House or Senate shall be determined by the presiding officer of the respective houses, and for all other employees shall be determined by the administrator of the agency involved or the employing officeholder.

(4) Contingency Provision. If state employees are excluded generally from the application of the FLSA as a result of a court decision or statutory change, this subdivision governs overtime pay and compensatory leave.

A regular, full-time employee who is required to work hours in excess of the standard workweek established for the position in accordance with the applicable statutes is entitled to compensation for the excess hours either by:

- (A) the agency allowing (or requiring) the employee to take equivalent compensatory time off during the 12-month period following the end of the workweek; or
- (B) at the discretion of the employing agency, in cases in which granting compensatory time off is impractical, the employee receiving pay for the overtime at the rate of 1-1/2 times the employee's regular rate of pay.

Administrative, professional, or executive employees are not subject to the preceding paragraph, and the employing agency may allow those employees compensatory time off, at a rate not to exceed equivalent time, for hours worked in excess of the standard workweek. The compensatory time off must be taken during the 12-month period following the end of the workweek in which it was accrued, and an employee covered by this paragraph is not entitled to be paid for unused compensatory time. In identifying employees as administrative, professional, or executive, an agency shall generally conform to the definitions of those categories under the FLSA.

Overtime pay and compensatory time off for employees compensated from funds appropriated under Article VI of this Act shall be determined by the presiding officer of the House or Senate, for employees of the respective houses, and by the administrator of the agency involved or the employing officeholder for other employees.

Sec. 3. SALARY PAYMENT, WITHHOLDINGS, DEDUCTIONS, AND MATCHING CONTRIBUTIONS. The disbursement of moneys appropriated in this Act for salaries and wages shall be subject to the provisions of Public Law No. 68, Seventy-eighth Congress, known as the Current Tax Payment Act of 1943, and any amendments thereto. The officers and employees of agencies for which appropriations are made in this Act also are authorized to make retirement deductions in accordance with the Teachers Retirement or Employees Retirement or Judiciary Retirement Acts on payroll forms prescribed by the State

GENERAL PROVISIONS

OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued)

Comptroller, and the Comptroller is directed to issue warrants accordingly.

In each instance in which an operating fund or account is created and named by statute, the responsible officials of the state are authorized to transfer into such operating fund or account sufficient moneys from treasury funds or local and federal funds to pay proportionally the costs of matching state employees' retirement contributions and the state's share of Old Age and Survivors Insurance.

Sec. 4. PER DIEM OF BOARD OR COMMISSION MEMBERS. As authorized by Section 2 of Article 6813f, Texas Revised Civil Statutes Annotated, the per dies of state board and commission members shall consist of (1) the amounts of compensatory per diem at \$30 per day; (2) actual expenses for meals and lodging as authorized by this Act not to exceed the maximum amount allowed as a deduction for state legislators while away from home during a legislative session as established pursuant to the Internal Revenue Code 26 U.S.C. Section 162(1) (1) (B) (ii); and (3) transportation. In the event the maximum amount allowed as a deduction for state legislators pursuant to the Internal Revenue Code as provided above is raised to an amount above \$100, the maximum amount of meals and lodging portion of the per diem paid to board and commission members under this section shall not exceed \$100.

The items of appropriation for per dies of board or commission members include compensatory per diem only. 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.

Sec. 5. POLITICAL AID AND LEGISLATIVE INFLUENCE PROHIBITED. None of the moneys appropriated by Articles I, II, III, and IV of this Act, regardless of their source or character, shall be used for influencing the outcome of any election, or the passage or defeat of any legislative measure. This prohibition shall not be construed to prevent any official or employee of the state from furnishing to any member of the legislature or committee upon request, or to any other state official or employee or to any citizen information in the hands of the employee or official not considered under law to be confidential information. Any action taken against an employee or official for supplying such information shall subject the person initiating the action to immediate dismissal from state employment.

No funds under the control of any state agency or institution, including but not limited to state appropriated funds, may be used directly or indirectly to hire employees or in any other way fund or support candidates for the legislative, executive, or judicial branches of government of the State of Texas or the government of the United States.

None of the funds appropriated in this Act shall be expended in payment of the full or partial salary of any state employee who is also the paid lobbyist of any individual, firm, association or corporation.

GENERAL PROVISIONS

OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued)

No employee of any state agency shall use any state-owned automobile except on official business of the state, and such employees are expressly prohibited from using such automobile in connection with any political campaign or any personal or recreational activity.

None of the moneys appropriated by this Act shall be paid to any official or employee who violates any of the provisions of this section.

The head or heads of each agency of the state shall furnish each employee of such agency with a copy of the five (5) paragraphs immediately preceding this one, and shall take a receipt therefor from each employee. The preceding sentence shall not be construed to mean that new receipts are to be obtained each year from continuing employees who have previously receipted for copies of identical provisions prohibiting political aid and legislative influence. The receipts shall be kept accessible for public inspection.

Sec. 6. PUBLICITY OF INDIVIDUALS RESTRICTED. None of the moneys appropriated under this Act shall be used by any agency of the state government for the purpose of publicizing or directing attention to any individual official or employee of any agency of the state government.

It is also provided that none of the moneys appropriated under this Act shall be used by any agency of the state government for maintaining any publicity office or department, or for the employment of any person who has the title or the duties of a public relations agent, or press agent, or for paying any public relations firm or agent.

The policy and restrictions set out in this section shall not be interpreted to prevent the head of any agency of the state, when he deems it necessary or desirable in the public interest, to issue through any of such agency's officials or employees any statement or information respecting the work, legal responsibilities, or activities of such agency. Such statement shall be issued, or such information imparted, in the name of the agency of the state and shall have attached thereto the name of the official or employee authorized to issue the same.

It is also provided that any agency of higher education may continue to maintain and operate a news and information service for the benefit of the public which has been specifically authorized and approved by the governing board of such agency of higher education.

Sec. 7. EMPLOYEE WORKING HOURS AND HOLIDAYS. It is further provided that moneys appropriated for salaries and wages in this Act shall be expended only in accordance with the following conditions and limitations, and pursuant to Article 5165a, Vernon's Civil Statutes, as amended.

a. State offices shall remain open during the noon hours each working day with at least one person on duty to accept calls, receive visitors, or transact business.

GENERAL PROVISIONS

OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued)

b. Agencies may stagger the work day of their personnel. All agencies shall be open between the hours of 8:00 A.M. and 5:00 P.M. and shall maintain the eight-hour day and 40-hour week as provided in Article 5165a, Vernon's Civil Statutes, as amended.

c. Except as provided elsewhere in this Article, holidays for state employees including hourly wage workers for each year covered by this Act shall be those specified in Article 4591, Vernon's Civil Statutes, as amended.

For institutions and agencies of higher education, a regular employee is defined as one who is employed to work at least 20 hours per week for a period of at least four and one-half months, excluding students employed in positions which require student status as a condition for employment. Only regular employees of institutions of higher education shall be eligible for paid holidays.

Each state agency and institution and agencies of higher education will, during the biennium, have on hand enough personnel to carry on the activities of each institution or agency so that the public business can be carried on during that period. Those employees who are working during that holiday period will be allowed compensatory time off during the twelve-month period following the date of the holiday worked. The supervisor in charge may require the employee to give reasonable notice in advance of taking compensatory time off but may not require that the employee specify the reason for which the compensatory time is to be taken. The following holidays will not be included in this paragraph, for they are holidays that follow traditional national celebrated holidays:

New Year's Day	- January
Washington's Birthday	- February
Memorial Day	- May
Independence Day	- July
Labor Day	- September
Columbus Day	- October
Veterans Day	- November
Thanksgiving Holidays	- November
Christmas Holidays	- December

Agencies who have work schedules other than provided in Article 5165a, Section 2, will insure that employees working these schedules observe the equivalent number of holidays each year as employees working normal office hours.

Pursuant to the provisions of House Concurrent Resolution No. 136, Sixty-eighth Legislature, Regular Session, 1983, a state employee is entitled to observe the religious holidays of Rosh Hashanah and Yom Kippur, in lieu of any holiday or holidays on which the employee's agency or institution is required by this provision to be open and staffed to conduct the public business.

It is specifically provided, however, that the benefit provisions of this section apply to the employees of the House of Representatives and Senate only at the discretion of the presiding officer of each house.

GENERAL PROVISIONS

OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued)

Sec. 8. EMPLOYEES VACATIONS AND LEAVES. a. Other than faculty with appointments of less than twelve months at institutions of higher education and other than instructional employees with contracts for periods of less than twelve months at the Texas School for the Blind and the Texas School for the Deaf, employees of the state shall, without deduction in salary be entitled to a vacation in each fiscal year. Such entitlement shall be earned in accordance with the following schedule:

Employees With Total State Employment Of:	Hours Accrued Per Month	Maximum Hours to Carry Forward From One Fiscal Year to Next Fiscal Year
0 but less than 2 years	7	168
2 but less than 5 years	8	192
5 but less than 10 years	9	216
10 but less than 15 years	10	240
15 but less than 20 years	12	288
20 and over years	14	336

An employee will earn vacation entitlement beginning on the first day of employment with the state and terminating on the last day of duty. Vacation entitlement is accrued at the applicable rate cited above. Credit for one month's accrual will be given for each month or fraction of a month of employment with the state and will be posted to each employee's leave record on the first day of employment with the state and on the first of each succeeding month of employment thereafter. Vacation with pay may not be granted until the employee has had continuous employment with the state for six (6) months, although credit will be accrued during that period.

Credit for the higher rate of accrual as shown on the chart above shall be given on the first calendar day of the month if the employee's anniversary date falls on the first calendar day of the month; otherwise, the increase will occur on the first calendar day of the following month.

The net balance of unused accumulated leave not to exceed the maximum cited above may be carried forward for any employee from one fiscal year to the next fiscal year.

In computing vacation time taken, time during which any employee is excused from work because of holidays shall not be charged against the employee's vacation.

A state employee who resigns, is dismissed, or separated from state employment shall be entitled to be paid for all vacation time duly accrued at the time of separation from state employment, provided the employee has had continuous employment with the state for six (6) months.

b. Employees of the state shall, without deduction in salary, be entitled to, in addition to leave provided in this section, vacation or leave time on the Friday immediately following the fourth Thursday in November, and December 24 and December 26. The administrative head of an agency may, at his discretion, give an employee leave without deduction in salary on the third Monday in January in lieu of one of the other dates specified by this subsection.

GENERAL PROVISIONS

OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued)

c. Other than faculty with appointments of less than twelve (12) months at institutions of higher education, employees of the state shall, without deduction in salary, be entitled to sick leave subject to the following conditions:

An employee will earn sick leave entitlement beginning on the first day of employment with the state and terminating on the last day of duty.

Sick leave entitlement shall be earned at the rate of eight (8) hours for each month or fraction of a month employment, and shall accumulate with the unused amount of such leave carried forward each month. Sick leave accrual shall terminate on the last day of duty.

Sick leave with pay may be taken when sickness, injury, or pregnancy and confinement prevent the employee's performance of duty or when a member of his immediate family is actually ill. For purposes relating to regular sick leave, immediate family is defined as those individuals related by kinship, adoption or marriage who are living in the same household or if not in the same household are totally dependent upon the employee for personal care or services on a continuing basis. An employee who must be absent from duty because of illness shall notify his supervisor or cause him to be notified of that fact at the earliest practicable time.

To be eligible for accumulated sick leave with pay during a continuous period of more than three (3) working days, an employee absent due to illness shall send to the administrative head of his employing agency a doctor's certificate showing the cause or nature of the illness, or some other written statement of the facts concerning the illness which is acceptable to such administrative head.

Upon return to duty after sick leave the employee concerned shall, without delay, complete the prescribed application for sick leave and submit the same through proper channels to the appropriate approving authority for his consideration.

Exceptions to the amount of sick leave an employee may take may be authorized by the administrative head or heads of any agency of the state provided such exceptions are authorized on an individual basis after a review of the merits of such particular case. A statement of any such authorized exceptions or the reasons for them shall be attached to the state agency's duplicate payroll voucher for the payroll period affected by such authorized exceptions. Agencies are required to have a written statement filed with the State Auditor covering the policies and procedures to be used for the extension of leave in this manner and shall make this statement available to all employees.

d. The administrative head of an agency shall grant an emergency leave to an employee because of a death in the employee's family. The death of the employee's spouse, or the employee's or spouse's parents, brothers, sisters, grandparents, grandchildren and children shall constitute adequate need for emergency leave. The administrative head of the agency may make a determination on other reasons for emergency leaves and shall grant an emergency leave, when in his determination, the employee shows good cause.

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OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued)

For institutions and agencies of higher education, a regular employee is defined as one who is employed to work at least 20 hours per week for a period of at least four and one-half months, excluding students employed in positions which require student status as a condition for employment. Only regular employees of institutions and agencies of higher education shall be eligible for paid vacation and leave as provided herein.

e. A leave of absence with full pay shall be provided any state employee who is called to active duty with the National Guard by the Governor of Texas. Employees shall be entitled to leave of absence from their respective duties without loss of time or efficiency rating or vacation time or salary on all days during which they shall be engaged in authorized training or duty ordered or authorized by proper authority, for not to exceed fifteen (15) days in any one calendar year as provided in Article 5765, Section 7, V.A.C.S. State employees who are volunteer firemen shall also be granted a leave of absence with full pay to attend training schools conducted by state agencies provided such leave does not exceed five (5) working days in any one fiscal year. The leave of absence, authorized by this subsection, shall in no way be charged against the employee's vacation or sick leave privileges provided by this Act.

An employee called to active duty during a national emergency by a reserve branch of the United States Armed Forces shall have a leave of absence. The leave of absence shall not affect the employee's vacation or sick leave entitlements provided by this Act, nor shall the employee lose the ability to accrue such entitlements while on active duty.

f. A state employee who transfers directly from one State agency to another, shall be given credit by the receiving agency for the unused balance of this accumulated vacation and sick leave, provided that his employment with the state is uninterrupted.

Pregnancies or adoption of a child under three years of age shall be treated as any other temporary disability. Each case shall be evaluated on its own merit.

g. Funds appropriated in this Act may be used to pay the estate of an employee when the employee dies while employed by the State of Texas for: (1) all of the employee's accumulated vacation leave and (2) one-half of the employee's accumulated sick leave, or for 336 hours of sick leave, whichever is less.

h. The administrative head or heads of each agency of the state shall require a record to be kept of the vacation and sick leave accrual and absences of each employee, and the reasons therefor whether from sickness, vacation, or leave of absence without pay. Such records shall be available for public inspection.

i. The State Auditor shall provide a uniform interpretation of the provisions herein contained on employee vacations and leaves, and shall report to the Governor and the Legislature any exceptions practiced by the various entities of the state government.

GENERAL PROVISIONS

OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued)

j. It is specifically provided, however, that the benefit provisions of this section apply to employees of the House of Representatives and Senate only at the discretion of the presiding officer of each House.

k. An employee laid off under a formal reduction-in-force policy shall have his sick leave balance restored if reemployed by the state within six months of termination.

l. Agencies may grant employees leave without pay or leave of absence without pay subject to the following provisions:

(1) Except for disciplinary and workers compensation situations all accumulated paid leave entitlements must be exhausted before granting such leaves, with the additional provision that sick leave must be exhausted only in those cases where the employee is eligible to take sick leave, as provided in Section 2.c., above. Such leaves will be limited in duration to twelve (12) months.

(2) Subject to fiscal constraints, approval of such leaves constitutes a guarantee of employment for a specified period of time.

(3) The administrative head of an agency may grant exceptions to these limitations for such reasons as interagency agreements or educational purposes.

m. A state employee who is blind is entitled to a leave of absence with full pay for the purpose of attending a training program to acquaint the employee with a seeing-eye dog to be used by the employee. The leave of absence provided by this subsection may not exceed 10 working days in a fiscal year. The leave of absence provided by this subsection is in addition to other leave to which an employee is entitled, and an employee continues to accrue vacation and sick leave while on leave as provided by this subsection. For purposes of this subsection, "blind" has the meaning assigned by Section 91.002(2), Human Resources Code.

Sec. 9. DUAL EMPLOYMENT WITH THE STATE. Employees who are legally employed in two positions within Texas State government are subject to the following provisions and are to be informed of these provisions prior to being placed in such dual employment status: (1) completely separate leave records will be maintained for each employment; (2) time worked in one position may not be used as additional tenure credit for purposes of longevity or annual leave accrual for other positions; (3) upon termination of one employment, the leave balances accrued under that employment may not be transferred to the remaining employment; (4) the state contribution towards the employee's portion of social security tax liability will be subject to the overall limit specified elsewhere in this Act. The Comptroller shall prescribe such uniform accounting and reporting procedures as necessary to ensure that expenditures for this purpose do not exceed this limit; (5) the total state contribution towards the employee's group insurance will be limited to no more than the amount specified elsewhere in this Act for full-time active employees; (6) the employee will be entitled to receive longevity payment for no more than one employment; (7) overtime compensation will accrue to each employment totally independent of the other except that when an employee works in a dual employment capacity where the employee is subject to the overtime provisions of the Fair Labor Standards Act of 1938, 29 U.S.C. Secs. 201 et seq., (FLSA) in either employment, the

GENERAL PROVISIONS

OTHER EMPLOYMENT POLICIES AND PROVISIONS
(Continued)

employing agency or agencies must consider all combined time worked in excess of 40 hours per week as overtime and compensate the employee in accordance with the FLSA provisions applicable to joint employment relationships. In cases where the dual employment is with two separate agencies, the two agencies shall coordinate in order to determine which agency shall have the responsibility to assure that the employee is properly compensated in accordance with such provisions.

All state employees are to be informed of their obligation and responsibility to inform both initial and second employers of their intent to accept an additional employment with the state.

A university system having employees with multiple component assignments shall enter into necessary agreements designating the principal employer to maintain personnel and leave records in compliance with provisions of this section.

Sec. 10. USE OF ALCOHOLIC BEVERAGES. None of the moneys appropriated under this Act shall be used for the payment of salaries to any employee who uses alcoholic beverages while on active duty. None of the funds appropriated under this Act for travel expenses may be expended for alcoholic beverages.

Sec. 11. LIMITATIONS ON USE OF APPROPRIATED FUNDS. Funds appropriated in Articles I, II, and IV of this Act, or for the Central Education Agency in Article III of this Act, shall be expended only for items set out in the Comptroller's Manual of Accounts, Expenditure Classification insofar that agencies expending said appropriated funds shall have existing statutory authority for such expenditures and that such expenditures are not limited or prohibited elsewhere in this Act.

It is also provided that any agency of the state specified in this Act is authorized to pay the premiums for bonding employees. Such bonds shall be of either individual position or blanket position type, as provided by House Bill No. 18, Fifty-sixth Legislature, Regular Session.

As compensation in addition to that otherwise provided by this Act, departments and agencies covered by this Act in Articles I through VI, are authorized to purchase and present to their respective employees at periodic intervals under such rules and regulations as have been or may be adopted by the respective agencies named hereinabove, service award pins and certifications for longevity of service and safety award pins and certificates for safe operation of state equipment and awards for such special professional achievement and other outstanding service. Such awards will be limited to lapel pins, tie clasps, plaques, loving cups, engraved certificates or other awards of a similar nature and shall be purchased through the State Purchasing and General Services Commission, the cost of which shall not be in excess of seventy-five dollars (\$75) per employee.

GENERAL PROVISIONS

TRAVEL REGULATIONS

Sec. 12. GENERAL TRAVEL PROVISIONS. a. The amounts appropriated in this Act to each agency of the state for the payment of travel expenses are intended to be and shall be the maximum amounts to be expended by employees and officials of the respective agencies. None of the moneys appropriated by this Act may be expended for travel expense unless the official travel and the reimbursement claims therefor are in compliance with the following conditions, limitations, and procedures.

b. "Designated Headquarters," as set out in Senate Bill No. 272, Fifty-sixth Legislature, shall be the area within the corporate limits of the city or town in which an employee is required to maintain his official headquarters. At a place not within the corporate limits of a city or town, his "designated headquarters" means the area within a five mile radius of the place at which he is required to maintain his official headquarters.

c. Heads of agencies shall plan the travel of all employees under their authority so as to achieve maximum economy and efficiency. Travel expenses may be reimbursed from the appropriations made in this Act only where the purposes of travel performed are clearly for the conduct of the state's official business and in consonance with the legal responsibilities of the agency of the state represented, and only if out-of-state travel is approved in advance of the travel in accordance with board or commission policy.

None of the funds appropriated in this Act shall be used for the reimbursement for travel expenses incurred unless there is such a description in the expense account submitted to the Comptroller as to identify persons or places contacted and/or the nature of the official business of the state performed properly within the legal responsibilities of the agency; but this provision shall not contravene specific statutes providing otherwise.

d. Copies of requests for advanced written approval for travel outside the United States as provided in Article 6823a, V.A.C.S., shall be filed with the Legislative Budget Board at the time such requests for approval are submitted to the Governor.

Sec. 13. TRANSPORTATION ALLOWANCE. None of the moneys appropriated by this Act may be expended to reimburse costs of transportation on official business except in compliance with the following conditions, limitations, and rules:

a. The rate of such reimbursement for the employee's personally owned motor vehicles shall be twenty-three cents (23¢) per mile. Except for cost of airport parking incurred while on official business or parking fees required for transaction of state business away from the place of employment, no additional expense incidental to the operation of such motor vehicles shall be allowed. None of the moneys appropriated for travel expense for mileage within the State of Texas for use of personally owned motor vehicles shall be expended unless the shortest route between points is used. This shall also include the use of farm-to-market roads.

The maximum reimbursement for out-of-state transportation for the use of personally owned motor vehicles shall be that amount that the employee would have incurred had he taken the next lowest available airline fare below first class plus the per diem necessary to complete such flight. The determination of the allowance due owners of personally owned motor vehicles in compliance with this paragraph shall be as follows: (1) Per diem

GENERAL PROVISIONS

TRAVEL REGULATIONS

(Continued)

shall be determined by the use of an airline schedule which would have sufficed for the performance of the official business. (2) Expenses of transportation to airfields from points where commercial air transportation is not available shall be allowed in addition to the cost of the next lowest available airline fare.

(3) When additional employees are conveyed on out-of-state trips in personally owned motor vehicles, reimbursement for use of the personally owned motor vehicle shall be based on total miles of the most direct route from headquarters to destination at the mileage reimbursement rate authorized elsewhere in this Act, provided, however, such reimbursement shall not exceed total cost had each employee traveled by airline on the next lowest available airline fare below first class. (4) When additional passengers are conveyed on out-of-state trips in personally owned motor vehicles, they shall receive as their expenses per diem based on motor vehicle travel time. (5) Persons traveling to points not served by airlines shall receive mileage and per diem based on actual miles traveled and other expenses as authorized elsewhere in this Act for out-of-state travel.

The rate of reimbursement to executive heads and key officials, including members of the legislature and board or commission members, for travel in their personally owned or leased airplanes within and without the boundaries of the State of Texas and between points of necessary official business shall be forty cents (40¢) per highway mile when traveling in single engine aircraft, sixty-five cents (65¢) per highway mile when traveling in twin engine aircraft, and one dollar fifteen cents (\$1.15) per highway mile when traveling in turbine-powered aircraft. When additional executive heads and key officials, including members of the legislature, are conveyed on trips within or without the boundaries of the State of Texas in personally owned or leased airplanes, they shall receive as a mileage reimbursement an amount equal to that which would have been paid had the person traveled by airline on the next lowest available airline fare below first class. The Comptroller shall develop procedures whereby these multiple reimbursements can be aggregated into a single payment and paid to the individual owning the aircraft or to the individual or entity providing a leased aircraft; provided, however, that the total reimbursement shall not exceed the actual cost of the trip. The rate of reimbursement for other state employees for travel in their personally owned airplanes within and without the boundaries of the State of Texas and between points of necessary official business shall be forty cents (40¢) per highway mile when traveling in single engine aircraft and sixty-five cents (65¢) per highway mile when traveling in twin engine aircraft.

b. An employee traveling by rented or public conveyance, or the commercial transportation company furnishing same, is entitled to a transportation allowance equal to the actual cost of necessary transportation for performing official business. The rate of reimbursement for any employee for whom funds are appropriated in this act, for air transportation shall not exceed the next lowest available airline fare below first class unless such is not available. Payment of said transportation allowance may be made by either of the following methods, upon selection by the executive head of the employing state department or agency in advance of authorized official travel:

GENERAL PROVISIONS

TRAVEL REGULATIONS
(Continued)

(1) Where the employee pays for public transportation from his personal funds, receipts for such necessary transportation, excluding receipts for bus, taxi or limousine fares, shall be obtained and attached to the employee's expense account when submitted. Receipts as used in this provision shall be evidence that transportation was purchased.

(2) Executive heads of state departments and agencies may request commercial transportation companies to furnish required transportation for official business to designated officials and employees of such departments and agencies, upon the presentation to cooperating transportation companies of transportation requests approved by the head of the department or agency requesting such transportation. The transportation request shall specify the class of transportation authorized.

The cost of such transportation services shall be billed monthly to the respective departments and agencies, and paid by the Comptroller upon the submission of a purchase voucher showing the detail of such furnished transportation and the approval by the respective department or agency.

To facilitate auditing and verification of such charges, transportation companies shall list on their billing the point of origin and point of destination of each trip and shall also show the tax on the fare charged. The state department or agency shall attach to each account a complete statement setting out in detail why each trip listed was necessary in the operation and maintenance of that department or agency.

c. No claim for public transportation will be paid unless it is in compliance with this section.

Sec. 14. PER DIEM ALLOWANCE. None of the moneys appropriated by this Act may be expended for reimbursing the cost of meals, lodging, or subsistence expenses incurred in official travel except in compliance with the following conditions, and limitations:

a. Rates of Allowance. Each employee who travels on state business shall be allowed, in lieu of actual expenses incurred for meals and lodging, a flat per diem rate not to exceed forty dollars (\$40) per day. Such amount shall be the maximum except that when local conditions and/or circumstances of the required travel are such that the employee finds impossible or impractical to secure lodging for less than twenty-five dollars (\$25) per day, the employee may be reimbursed for the actual cost of lodging, not to exceed fifty-five dollars (\$55) per day, and a flat per diem rate for meals, not to exceed fifteen dollars (\$15) per day. In order to be reimbursed for actual cost of lodging, not to exceed fifty-five dollars (\$55) per day, the employee must attach to the travel voucher the actual receipt for lodging. It is the intent of the Legislature that administrators shall conserve funds allocated for travel by authorizing less than the maximum rate in those circumstances when local conditions warrant it.

Claims for reimbursement shall be calculated on a consistent basis for each trip. If the "actual cost of lodging" approach is used for the first day of a trip, that same method should be used for all days of the trip. Exception to this policy will be allowed when the rate paid for lodging changes during the trip.

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TRAVEL REGULATIONS
(Continued)

b. Day Defined. In computing the per diem allowance for continuous travel of more than twenty-four (24) hours, the calendar day (midnight to midnight) will be the unit, and for fractional parts of a day at the commencement or ending of such continuous travel, constituting a travel period, one-fourth (1/4) of the rate for a calendar day will be allowed for each period of six (6) hours or fraction thereof. A fraction of a per diem period is defined to be two (2) hours or more. The four (4) parts of the calendar day for in or out-of-state travel shall be as follows:

- | | |
|-----------------------------|-----------------------------|
| (1) 12:01 a.m. to 6:00 a.m. | (2) 6:01 a.m. to 12:00 a.m. |
| (3) 12:01 p.m. to 6:00 p.m. | (4) 6:01 p.m. to 12:00 p.m. |

For continuous travel of less than twenty-four (24) hours, constituting a travel period which requires the securing of lodging, such period will be regarded as commencing with the beginning of the travel and ending with the completion thereof, and the per diem allowance shall be calculated in the same manner prescribed in the preceding paragraph.

c. An employee whose duties require travel outside the city limits of his designated headquarters for periods which do not require him to sleep away from his designated headquarters shall receive a partial per diem allowance for actual cost of meals not to exceed fifteen dollars (\$15) per day.

d. When conditions warrant it and under rates established by the agency, persons authorizing travel may reduce the per diem allowance for any part of an employee's travel, provided that such employee shall be notified of such reduced per diem before being allowed to incur any expense. It is the intention of this subsection that employees whose living costs are unusually low when engaged in travel, such as those camping out, need not be paid the full per diem allowance.

A traveling state employee may return to his headquarters daily or on the weekend rather than stay out at the state's expense and by so doing the expense involved shall be considered as state business, providing however, that the actual expense involved, including per diem, mileage, or public transportation in returning to headquarters daily or on weekends, shall never exceed the per diem allowance the employee would have received had he remained at his post of duty.

State's business as is applied to daily round trips, shall be determined by computing the transportation allowance and per diem on a daily basis, including the first and last day of the trip, and when the transportation allowance and per diem for that day exceed forty dollars (\$40) per day, or amounts as provided elsewhere in this article, only that amount for that day will be allowed.

Sec. 15. TRAVEL BY OFFICERS AND EMPLOYEES OF AGENCIES OF HIGHER EDUCATION. None of the moneys appropriated by this Act may be expended for official travel expense incurred by members of governing boards, executive and administrative heads, or by any employee of state agencies of higher education except for official business as approved by the appropriate governing board. Official business shall include the formal presentation of original research by an employee, if before a national, international, regional, or state learned society, and if the travel for such purpose has been approved in advance.

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TRAVEL REGULATIONS

(Continued)

For the purpose of either in-state or out-of-state travel, however, the respective governing boards may delegate their authority to authorize and approve official travel reimbursements from appropriations made in this Act, to presidents, chief executive heads, vice presidents or deans heading State systems or particular agencies of higher education, or to fiscal officers of such systems or agencies; provided that such delegations of authority shall specify the kind or nature of official travel to be approved and the termination date of such delegated authority, that such delegations are entered in the official minutes of the governing board and that a copy of such delegations is filed with the comptroller.

Sec. 16. EXCEPTIONS TO THE PER DIEM AND TRAVEL ALLOWANCES.

a. Judicial officers authorized by law and executive heads of state agencies, including the Executive Director of the legislative Council and Secretary of the Senate, shall be reimbursed for their actual meals, lodging and airport parking fees (exclusive of expenses related to personally owned automobiles and commercial transportation which shall be paid as provided under other sections of this Article) when traveling on official business either in or out of the state. State employees may receive actual expenses when traveling on official business outside the continental United States upon submitting an itemized list of expenses incurred.

b. Employees of the Governor's Office and employees of other state agencies designated by the governor to represent him at governmental meetings or conferences when held out of the state shall receive actual meal, lodging, and incidental expenses. State officials and employees who travel to represent the governor at governmental meetings or conferences may be reimbursed for their expenses out of appropriations made to the agencies by which they are employed.

c. Members of the legislature who serve on any board, council, committee or commission shall receive actual expenses for meals, lodging, and incidental expenses when traveling on official business inside and outside the state. Claims for reimbursements of such expenses shall be presented on forms prescribed by the comptroller.

When traveling on official business inside the state, such Members of the Legislature shall be reimbursed for mileage on the same basis as is provided in this Act for other state officials and employees, and it is further provided that the same mileage rate shall apply to necessary travel to points within the state other than the seat of government. For necessary travel on official business outside the state, such Members of the Legislature shall be reimbursed on the basis of the next lowest available airline rate below first class transportation, or at the same mileage rate as is prescribed above in this paragraph where a personally owned automobile or airplane is used for such travel.

d. State employees, traveling with state officers, executives, or members of the Legislature excepted from regular per diem and travel allowances by the provisions of this section, may also be reimbursed for travel expenses while on official state business according to the provisions of this section.

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(Continued)

e. Aircraft pilots are authorized reimbursement for actual meal and lodging expenses up to, but not to exceed the maximum per day rate allowable as provided elsewhere in this article when irregularity of flight time and schedules are such that the standard method of reimbursement is not applicable.

f. None of the funds appropriated by this Act may be used to pay actual expenses as authorized by this section unless the traveling employee receives prior written approval by the agency head indicating the approximate cost of such travel.

g. When board or commission members, traveling on actual expenses, incur expenses for meals and/or lodging while attending official meetings, the expenses may be paid by a single voucher which itemizes expenses per board or commission member in lieu of the filing of separate vouchers by each board or commission member. The board or commission shall designate the appropriate officer of the agency to be responsible for approval of the vouchers. The Comptroller of Public Accounts shall prescribe rules and regulations for the implementation of this provision.

h. Notwithstanding any other provision of this Act, all state agencies are hereby authorized to reimburse disabled employees and board or commission members for attendant care and other necessary expenses when traveling outside their designated headquarters. Such travel reimbursements will be allowed when in accordance with established agency policies and will be in addition to travel allowances provided for in the travel regulations.

Sec. 17. PASSENGER AND OTHER VEHICULAR EQUIPMENT (EXCLUDING AIRCRAFT). Only the following agencies are authorized the use of appropriated funds for the purchase, operation, and maintenance of passenger cars and other vehicles designed for passenger transportation (excluding aircraft): Texas Youth Commission, Adjutant General's Department, Alcoholic Beverage Commission, Department of Agriculture, Attorney General, State Purchasing and General Services Commission, Department of Corrections, Department of Highways and Public Transportation, Historical Commission, General Land Office, Parks and Wildlife Department, Railroad Commission, Department of Public Safety, Department of Water Resources, Department of Banking, Board of Plumbing Examiners, Board of Pharmacy, Board of Pardons and Paroles, Low-Level Radioactive Waste Disposal Authority, Credit Union Department, Office of Consumer Credit Commission, and Savings and Loan Department.

For the purposes of the above limitation, the following vehicular equipment shall not be construed to be passenger cars and other vehicles designed for passenger transportation and may be purchased, operated, and maintained by an agency through appropriated funds: panel, pickup and delivery trucks and trucks required for the conveyance of special equipment; motorcycle delivery units; dual control automobiles used exclusively for driver training; passenger cars equipped with two-way radios when such equipment is a direct requirement of the user's primary responsibility; motorcycles, jeeps, and boats needed and used for fire prevention, fire fighting and other activities for safeguarding public safety, public property, or for criminal law enforcement; ambulances or other passenger vehicles specifically equipped and regularly used for ambulance services; buses, sedans, vans and station wagons regularly used for the mass transportation of numbers of people and essential to the efficient management of the operating agency of the state as certified by a report filed

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with the Governor's Budget and Planning Office and the Legislative Budget Office prior to acquisition.

It is the intent of the legislature that agencies authorized to purchase passenger vehicles and/or other general use ground transportation vehicles shall purchase economical, fuel efficient vehicles assembled in the United States of America when the purchase of such vehicles would have no significant detrimental effect on the public service being performed. Each agency purchasing vehicles as authorized in this Act shall file, as a part of the annual report required elsewhere in this article, a report listing each passenger vehicle purchased, make and model, purchase price, assigned type of use and fuel efficiency as expressed by the manufacturer fuel efficiency rating.

Sec. 18. AIRCRAFT. a. This subsection shall apply only to state-owned aircraft and shall be the only appropriation authority therefor.

(1) No purchase of aircraft shall be made from appropriated funds except as authorized in this section.

(2) Agencies authorized to expend appropriated funds for the maintenance and operation of state-owned aircraft or replacements authorized below are: Texas A&M University System, Department of Mental Health and Mental Retardation, Aeronautics Commission, Department of Agriculture, Department of Corrections, Governor's Office, General Land Office, Parks and Wildlife Department, Department of Public Safety, Comptroller of Public Accounts, Railroad Commission, Department of Human Resources, Texas Tech University, Texas Tech University Health Sciences Center, University of Texas System, Office of the Attorney General, Texas State Technical Institute, Texas Forest Service, and Aircraft Pooling Board.

(3) Expenditure of appropriated funds for replacement of the above aircraft with aircraft of comparable quality may be made contingent upon approval of the Aircraft Pooling Board and a finding of fact by the Governor that a report has been filed with his office showing:

(a) That the aircraft to be replaced has been destroyed or has deteriorated to an extent that continued operation presents a serious hazard or that the aircraft to be replaced can no longer meet the mission requirements of the principal user state agency.

(b) That other state-owned aircraft cannot be effectively utilized in lieu of a replacement aircraft.

(4) It is the intent of the legislature that state-owned aircraft be utilized by all agencies of the state. To determine the extent to which this intent is being met, agencies operating state-owned aircraft shall file an annual report with the Legislative Budget Office detailing utilization by other agencies and the methods used to increase the utilization.

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(Continued)

(5) The Aircraft Pooling Board shall purchase liability insurance to protect the officers and employees of state agencies operating state-owned aircraft. Expenditures necessary to purchase such insurance shall be made on a pro rata basis, as determined by the Aircraft Pooling Board, from appropriations authorized to each agency operating a state-owned aircraft. The comptroller shall transfer such necessary amounts from agencies operating aircraft to the Aircraft Pooling Board for the purchase of liability insurance and expenditure of such funds by the board is hereby authorized.

(6) All state agencies operating aircraft based in Austin shall use State Aircraft Pooling Board facilities for storage, maintenance, and fueling of these aircraft to the extent that State Aircraft Pooling Board facilities are available.

(7) All agencies using State Aircraft Pooling Board services shall reimburse the State Aircraft Pooling Board for providing services within 30 days from the date of billing.

(8) Any reimbursements received by an agency of the state for authorized aircraft services rendered to any other agency of the state are hereby reappropriated to the agency receiving such reimbursements, and shall be credited to the agency's appropriation item(s) for aircraft expenses.

(9) All rates charged for interagency aircraft services shall be approved by the Aircraft Pooling Board and shall be set at levels adequate for recovery, to the extent possible, of all direct costs (including the pro-rata share of major maintenance, overhauls, and pilots' salaries) for the services provided.

b. This subsection shall apply to expenditure of funds in connection with aircraft not owned by the state.

(1) In the event that a need arises and no state-owned aircraft are available through the Aircraft Pooling Board, or if the board determines that long or short-term 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 such lease or rental of aircraft or helicopters.

(2) Other than mileage reimbursements provided for in this Act, no other state agency in Articles I through IV may expend appropriated funds for the lease or rental of aircraft.

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Sec. 19. ACCEPTANCE OF GIFTS OF MONEY. All bequests and gifts of money to state agencies named in this Act are hereby appropriated to the agency designated by the grantor and for such purposes as the grantor may specify, subject to the following:

(1) All such bequests and gifts of moneys, unless exempted by specific statutory authority, shall be deposited into the State Treasury and shall be expended in accordance with the provisions of this Act.

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(2) No gifts or bequests to a state agency shall be transferred to a private or public development fund or foundation, unless written permission for the transfer is given by the donor of the gift or representative of the estate. An account of all such letters of written permission and transfers of gifts and bequests shall be kept by the agency and shall be reported to the State Auditor.

Sec. 20. FEDERAL FUNDS. All funds received from the United States government by state agencies and institutions named in this Act are hereby appropriated to such agencies for the purposes for which the federal grant, allocation, aid, payment or reimbursement was made subject to the following:

(1) Federal funds including unexpended balances shall be deposited to and expended from the specific program identified under each agency's appropriation bill pattern.

No federal funds may be expended for programs or activities other than those which have been reviewed by the Sixty-ninth Legislature and authorized by specific language in this Act or encompassed by an agency's program structure as established by this Act.

(2) Federal reimbursements received for expenditures previously made or services performed on behalf of federal programs from state funds shall be credited by the Comptroller to the fund from which the expenditure was originally made. The credit shall be to the agency's current appropriation item or accounts from which the expenditures of like character were originally made and are hereby reappropriated. Reimbursements received from employee benefits paid from General Revenue Fund appropriations of other administering agencies shall be deposited to the unappropriated General Revenue Fund.

(3) All agencies receiving federal funds shall utilize those funds to the maximum extent possible to reduce expenditures of state funds appropriated for use. It is the intent of the Legislature that reductions in state funds be returned to the State Treasury.

(4) It is the intent of the Legislature that any position created for administration of federal grant programs shall be phased out upon discontinuance of the particular federal grant for which it was authorized.

(5) Annual reports showing federal funds received and their intended usage shall be filed by the Governor's Budget and Planning Office with the presiding officers of both houses of the Legislature for referral to appropriate standing committees for review.

Agencies subject to the Position Classification Act of 1961 will make federal grant employment in accordance with the provisions of that Act in positions listed in Article V of this Act.

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Sec. 21. EARNED FEDERAL FUNDS. Earned federal funds are defined as all moneys received in connection with each entitlement period of a federally funded contract, grant or program excluding reimbursements as defined in Section 20. (2), which are not required by the governing agreement to be disbursed thereon. Typically, they arise from recoveries of costs previously paid from a nonfederal fund source, intersagency contracts paid from another agency's federal funds, indirect cost allocations, interest earned on federal funds, and minor sources such as the sale of fixed assets purchased with federal funds. Except for state agencies of higher education and their affiliated agencies, the expenditure of funds received and/or earned in accordance with this definition by state agencies is limited to the appropriation authority granted to each agency. Any such excess funds remaining at the end of the biennium for each agency are to be carried forward as a funding source available for appropriations of the subsequent biennium.

Sec. 22. PRISON-PRODUCED GOODS. In order that all state agencies and institutions covered by this Act fully utilize funds herein appropriated, it is the intent of the Legislature that such agencies and institutions, shall purchase goods produced by the Texas prison system when such goods are equal to or lower in price than goods of a comparable quality when purchased on the open market.

Sec. 23. ACQUISITION OF PROPERTY. In order to conserve the moneys appropriated by this Act, the State Purchasing and General Services Commission and the governing boards of the state institutions of higher learning either acting directly or through the State Purchasing and General Services Commission or through any other state agency in behalf of their respective institutions, are hereby authorized to negotiate purchases of commodities and supplies of any kind or character whatsoever needed by any state agency with the duly authorized agencies of the federal government. However, any such commodities or supplies so purchased shall be obtained at a price not to exceed the prevailing market value thereof, and if there be no market value then at the real or intrinsic value.

It is further provided that only for the purposes of the expenditures authorized in the preceding paragraph, the State Purchasing and General Services Commission and the governing boards of the state institutions of higher learning may waive the requirement of bidder's bond and performance bonds, otherwise required, in negotiating such purchases with the duly authorized representatives of the federal government.

Except as specifically authorized to do so by existing statutes, none of the agencies for which appropriations are made in this Act shall accept the donation of real property or expend any of the moneys appropriated herein for the purchase of real property without the expressed permission and authorization of the Legislature. It is further provided that the institutions of higher education are specifically authorized to accept gifts or devise of real property from private sources for the establishment of scholarships, professorships, or other trusts for educational purposes, provided such property will not hereafter require appropriations by the Legislature for operation, maintenance, repair, or the construction of buildings.

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Sec. 24. **SURPLUS PROPERTY.** Receipts to any agency of the state government specified in this Act which are received from the sale of surplus property, equipment, livestock, commodities, or salvage pursuant to the provisions of House Bill No. 1673, Chapter 773, Acts, Sixty-sixth Legislature, 1979, are hereby appropriated to such State agency for expenditure during the fiscal year in which such receipts are received. Receipts from such surplus and salvage sales are to be credited to the appropriation item from which like property, equipment, livestock, or commodities would be purchased.

Sec. 25. **EXCESS OBLIGATIONS PROHIBITED.** No department or agency specified in this Act shall incur an obligation in excess of the amounts appropriated to it for the respective objects or purposes named unless the State Purchasing and General Services Commission has determined that a proposed installment purchase arrangement is cost effective and has so certified in response to an agency request except for obligations incurred for the purchase or lease of automated information system equipment; however, only if such department or agency has filed with the Automated Information Systems Council (AISAC) a long-range automated information system plan and such plan has been approved by AISAC. In the event this provision is violated, the State Auditor shall certify the fact and the amount of over-obligation to the comptroller, and the comptroller shall deduct an amount or amounts equivalent to such over-obligation from the salary or other compensation due the responsible disbursing or requisitioning officer or employee, and apply on the payment of the obligation. This provision is specified pursuant to Section 10, Article XVI, of the Constitution of Texas.

Sec. 26. **DEFINITION OF U.B.** The words "unexpended balance" or the abbreviation "U.B." when used in this Act means the unobligated balance left in the appropriation, and includes only that part of the appropriation, if any, which has not been set apart by the incurring of an obligation or commitment or indebtedness by the state agency in charge of spending such appropriation.

Sec. 27. **REIMBURSEMENTS AND PAYMENTS.** Any reimbursements received by an agency of the state for authorized services rendered to any other agency of the state government, and any private sources and any payments to an agency of the state government made in settlement of a claim for damages, are hereby appropriated to the agency of the State receiving such reimbursements and payments for use during the fiscal year in which they are received.

The reimbursements and payments received shall be credited by the comptroller to the agency's current appropriation items or accounts from which the expenditures of like character were originally made, or in the case of damage settlements to the appropriation items or accounts from which repairs or replacements are made; provided, however, that any refund of less than fifty dollars (\$50) to an institution of higher education for postage, telephone service, returned books and materials, cylinder and container deposits, insurance premiums and like items, shall be deposited to the current fund account of the institution in the State Treasury and such funds are hereby reappropriated.

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Sec. 28. REFUNDS OF DEPOSITS. Any money deposited into the State Treasury which is subject to refund as provided by law shall be refunded from the fund into which such money was deposited, and so much as is necessary for said refunds is hereby appropriated.

The State Comptroller of Public Accounts shall establish accounting procedures for suspense fund refund transactions in which all agencies will eliminate the delayed clearance of moneys from the suspense fund, reduce accounting paperwork, and maximize revenues to the General Revenue Fund and other state funds.

Sec. 29. DORMANT ACCOUNTS. As provided in Article 4344a, V.A.C.S., the State Comptroller of Public Accounts shall, with the consent of the State Auditor and the State Treasurer, transfer the balances in any dormant account to the General Revenue Fund.

Sec. 30. SALES OF LISTS. The proceeds of all sales of lists which are prepared by state agencies for which appropriations are made in this Act shall be deposited to the credit of the appropriation item out of which the costs of preparation are made.

Sec. 31. AUDITS. None of the appropriations herein made shall be used to employ any firm or person to audit the books of any department, board, commission, institution or state agency, this being the duty of the State Auditor; provided, however, that in any instances where the funds available to said State Auditor are not, in his judgment, sufficient for any requested or contemplated audit, the department head or heads having authority to disburse the appropriations herein made are hereby authorized to direct the state comptroller to transfer from any appropriations to the appropriation herein made for the State Auditor the amount which in the judgment of the State Auditor is necessary for the purpose of making such audit.

Any amount so transferred to the State Auditor shall be used by him for the actual costs of the specified audit, and any balances of such funds remaining at the end of any fiscal year are hereby appropriated to the State Auditor for the purpose of completing the audit or audits for which the funds were transferred. On the completion of any such audits any excess funds remaining shall be transferred by the State Auditor back to the department, board, commission, institution or agency from which transferred.

The provisions of this section notwithstanding, supplemental audits of funds received from the United States Government by agencies of the state named in this Act, which are required as a condition of the receipt of such funds, may be made in addition to the auditing performed by the State Auditor when funds for such purpose are provided by the federal grant, allocation, aid or payment.

Notwithstanding other provisions of this Act, any state agency providing grants or operating funds for governmental programs to local governmental units, private corporations, or other organizations other than a state agency or department, may require, as a condition to granting or providing such funds, that the receiving entity have a yearly independent audit performed and transmitted to the state agency. If sufficient personnel are available, the state agency may have its internal audit staff make a yearly inspection visit to the local entity. The state agency shall take action on exceptions noted in the independent audits and

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provide documentation of that action to the State Auditor, Legislative Audit Committee, legislative Budget Board and the Governor's Office. Notice of such action shall be given at the board meeting of the state agency and shall be announced on the agenda of that meeting.

Sec. 32. MOVING EXPENSES. Departments and agencies in Articles I through IV are authorized to pay costs of transporting and delivering only in state-owned equipment, the household goods and effects of employees transferred by the named departments from one permanent station to another, when in the judgment of the department, the best interest of the state will be served by such transfer.

It is further provided that in the event state-owned equipment is not available, and to avoid imposing the hardship of an employee working in one location while his family and personal belongings are located elsewhere, the above authority may be extended to include the use of a commercial transportation company or self-service vehicles for the moving of the employee's household goods and other personal effects. Such state agencies may not utilize state funds for such purposes except upon presentation by the officer or employee of a bona fide receipt of payment for services rendered from a commercial transportation company or charges of a self-service rental company.

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

Sec. 33. INTERPRETATION OF ESTIMATES. In the event the amounts of federal funds, local funds, or funds other than appropriations from the General Revenue Fund, have been estimated in this act in sums greater than are actually received by the respective agencies of the state, this Act shall not be construed as appropriating additional funds from General Revenue to make up such differences. Wherever the language of this Act appropriates all receipts and balances from a specified source but uses an estimated amount to inform the legislature and the public, the estimated figure is not to be construed as a limitation on the amount appropriated.

Sec. 34. PETTY CASH REVOLVING FUNDS. From any item of appropriations containing other expenses, departments and agencies may expend funds for the purpose of creating a Petty Cash Revolving Fund under the conditions hereinafter set out:

a. A need for a Petty Cash Revolving Fund is determined by the department or agency.

b. The Petty Cash Revolving Fund shall be an amount not to exceed one thousand dollars (\$1,000); however, the Texas Department of Health, Department of Human Resources, Commission for the Blind, Texas Youth Commission, the State Department of Highways and Public Transportation, and the Department of Public Safety may establish a Petty Cash Revolving Fund in regional headquarter offices and other offices approved by the State Auditor not to exceed five hundred dollars (\$500) per office.

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c. Whenever the determination is made that a Petty Cash Revolving Fund is desirable for a particular department or agency, the Comptroller of Public Accounts shall draw a warrant payable to a local bank on vouchers issued by the department or agency. Such petty cash revolving fund in the local bank may be expended by checks signed by a bonded employee of the department or agency designated by the head of the department or agency to administer such fund. Disbursements from the petty cash revolving fund shall be reimbursed from appropriations made for the purposes for which the expenditure was made, and each expenditure from the petty cash revolving fund be supported by a cash disbursement voucher. The Comptroller of Public Accounts shall inform the State Auditor of all petty cash funds so created and the State Auditor shall report to the Legislature any abuse or unwarranted use thereof.

The provisions contained in this section for establishing and operating Petty Cash Revolving Funds shall not apply or affect those petty cash revolving funds otherwise provided for in this Act.

Sec. 35. SALE OF HEARINGS TRANSCRIPTS. Proceeds from the sale of transcripts made by hearings reporters who are state employees shall be deposited in the State Treasury in all cases where the copies of the transcript are made on state time or using state supplies or equipment. State agencies allowing employees to retain proceeds from the sale of transcripts shall develop procedures for assuring that neither state equipment nor supplies are used in preparing copies of transcripts.

Sec. 36. VENDING MACHINES AUTHORIZED. Except in those areas which are now served by vendors operating under supervision of the Blind Commission, vending machines may be placed on state-owned or leased property or in state-owned or leased buildings only with the approval of the governing boards or commissions and such approval shall be recorded in the minutes of the body. A copy of the contract shall be filed with the State Purchasing and General Services Commission showing the location within the agency and the terms of the contract. Proceeds, net revenues, rentals or commissions received shall be accounted for as state revenue and the amount so collected is hereby appropriated to the institution, board, commission or agency for use as directed by the board or commission authorizing the installation. The amount of such proceeds, net revenues, rentals or commissions and disposal of such funds shall be included in the annual report of the state agency as required elsewhere in this Act. Vending machines located in areas or buildings now being serviced by vendors under the supervision of the Blind Commission must be operated under a joint contract with the machine owners and the vendors operating under the supervision of the Blind Commission.

Sec. 37. PAY STATION TELEPHONES AUTHORIZED. Pay station telephones may be located in the capitol area only with the approval of the State Purchasing and General Services Commission and the net proceeds of such installations shall be collected and deposited to General Revenue Fund by the State Purchasing and General Services Commission. In other areas pay telephones may be located in state-owned or leased buildings or on state-owned land only with the approval of the governing board or commission and the net proceeds shall be collected and accounted for as state revenue and the amount so collected is hereby appropriated for use by the agency as determined by the governing board or commission. The amount of net proceeds and disposal of such funds shall be included

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in the annual report of the state agency as required elsewhere in this Act.

Sec. 38. **CENTRAL SUPPLY STORE AND REVOLVING FUND.** The legislative intent in establishing a Central Supply Store to serve state agencies is to obtain maximum efficiency and economy of operations and convenience to state agencies. To this end the revolving fund previously established in the amount of Seven Hundred Thousand Dollars (\$700,000) is hereby reappropriated. Transfer of agency funds to reimburse this revolving fund for purchases made by the using agency shall be accomplished by the most efficient and expeditious procedure possible including the elimination of warrant issuance when feasible.

Sec. 39. **EMBOSSSED OR ENGRAVED PRINTING.** None of the moneys appropriated under this Act shall be used for the purchase of embossed, engraved, or foil stamped printing and stationery, or for the original printing or reproduction of reports, brochures, pamphlets or stationery that utilizes silk screening or thermography, except for the offices of the Governor, Lieutenant Governor, Speaker of the House, for Members of the Legislature, Attorney General, Secretary of State, Comptroller of Public Accounts, Railroad Commission, and for degrees or diplomas awarded by agencies of higher education.

Sec. 40. **PURCHASES OF POSTAGE.** None of the moneys appropriated in this Act shall be expended for postage stamps or post office box rent except on vouchers made payable to a United States Post Office, and the warrant or check shall be endorsed by the postmaster from whom the purchase is made; provided, however, this restriction shall not apply in any reimbursement authorized under Section 26 of this Article, or Section 16, Article III of this Act or reimbursements to any authorized petty cash fund, or reimbursements in amounts not to exceed Twenty-five Dollars (\$25) to agency employees for emergency purchases of postage. The Comptroller of Public Accounts shall prescribe rules and procedures to implement this section.

If the expenditures for postage by any agency, other than the Legislature or an agency of higher education, exceed Four Thousand Dollars (\$4,000) for the fiscal year, such agency shall install a postage meter machine and have all purchases of postage recorded on that postage meter machine, excepting purchases of stamps for field offices or traveling employees. The installation cost and rental of the postage meter machine shall be paid from appropriations in this Act which include general operating, current and recurring operating expense, other operating, maintenance, miscellaneous, or contingent expenses.

All sums received by an agency, in refund of postage used by the agency shall be deposited in the fund to the credit of the appropriation from which postage for said agency is paid and are hereby reappropriated for postage use.

Sec. 41. **COURT REPRESENTATION OF THE STATE.** Except as otherwise provided by the Constitution or general or special statutes, the Attorney General shall have the primary duty of representing the State of Texas in the trial of civil cases, and none of the funds appropriated in this Act may be expended by any agency of the state government (other than those included in Article VI of this Act) to initiate a law suit or defend itself against any legal action unless such agency is represented in that

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particular action by the Attorney General or a member of his staff. Where the Attorney General, District Attorney, Criminal District Attorney, County Attorney, or other lawyer is required by constitutional or statutory provision to represent a state agency, state official, state board or state department, no compensation shall be paid from any appropriation made in this Act to any other attorney for representing the State of Texas in the trial of a civil law suit except in those cases where the Attorney General, District Attorney, Criminal District Attorney, County Attorney or other lawyer, as the case may be, has requested that the attorney or attorneys employed by the particular state agency, state official, state department or state board, assist with the trial of the particular law suit. This provision shall not, however, restrict a state agency, state official, state department or state board in the investigation and assembling of evidence in connection with a pending or prospective civil suit. Further, this provision shall not prohibit the foregoing state officials, state agencies, state boards or state departments and their employees from investigating, filing or presenting a claim, owing to the State of Texas, when such claim is filed with or presented to an individual, association, corporation, guardian, administrator, executor, receiver, trustee, legal representative, or probate court.

This provision was not intended and shall not restrict the Attorney General from employing special assistants to assist in the trial of civil suits to be paid from the appropriations therefor made to the Attorney General's Office.

Sec. 42. OUTSIDE LEGAL COUNSEL. Prior to expenditure of funds for retaining outside legal counsel, agencies and departments other than those included in Article VI of 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 requesting agency who may then utilize appropriated funds to retain outside counsel.

Sec. 43. ARCHITECTURAL FEES. Architectural fees paid from funds appropriated in this Act shall be governed by the following schedule and provisions:

a. The schedule of basic fees to be paid an architect or architects for all professional services as set out below, based on the total cost of the work, shall not exceed:

Construction Cost of Project	Dormitories, Garages, and Warehouses	Classroom, Office and Other Bldgs.	Health, Research, Special Education Facilities
Over \$15,000,000	-	6.0%	6.0%
\$200,000 to \$15,000,000	6.5%	7.0%	7.5%
Up to \$200,000	7.5%	8.0%	8.5%

For construction costs between tabular limits, the fee shall be determined by direct interpolation.

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Basic fee for remodeling and alterations shall be one-third greater than scheduled above. Alterations and remodeling is defined as any change, architectural, structural, mechanical or electrical, made to an existing structure and includes portions of that structure changed as a result of additions or extensions to a structure.

b. When one building design is used in two or more locations within the same project, the fees to be paid shall be:

(1) For the first building of such design, a basic fee calculated according to the schedule above.

(2) For the second and subsequent buildings utilizing such design, the basic fee shall be reduced 35%. Such fee shall include changes required by site conditions including foundation redesign; partition changes; mechanical and electrical changes; necessary program changes; other architectural services normal under such circumstances; and inspection of the construction.

c. Architectural fees shall include:

(1) The necessary conferences, and the preparation of preliminary studies and final designs.

(2) The production of complete architectural, mechanical and structural drawings and specifications including their proper correlation.

(3) Construction contract administration and all other normal architectural services.

(4) Payment of all fees to consulting engineers and landscape architects for their services in connection with the building design and construction when employed by the architect.

d. The architect shall inspect the construction of the work to such an extent as may be necessary to ascertain whether the work is being executed in conformity with his working drawings or specifications or directions; make recommendations on materials and equipment; check and report on contractor's proposals in connection with changes in the contract; and approve certificates of payment. When continuous field supervision or a clerk of the works is deemed necessary by the state, the cost of such supervisory personnel shall be borne by the state in addition to the basic fee.

e. The maximum fee specified shall include the cost of all professional services rendered by an architect or architects, and the aggregate contract price for services rendered by a consulting architect and an associate architect shall never exceed the applicable fee limitation except as set forth in subsection "d" hereof.

f. The state will furnish the architect a limited consulting service consisting of a complete survey, soil analysis, and a program of the work outlining in detail the space requirements, their general relationships and the standards of types of construction.

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Sec. 44. MINUTES OF BOARD MEETINGS. a. The appropriations made in this Act are contingent upon adherence to the following procedure: in order that the Governor and the Legislature may be more adequately informed about the disposition and use of appropriations authorized from all funds, the governing bodies of the institutions, schools, and agencies of the executive branch of the government shall cause to be filed with the Governor and the Legislative Budget Board, immediately upon transcription, certified copies of the minutes of board meetings. Any changes or subsequent corrections of minutes filed with the governor and the Legislative Budget Board shall be similarly filed.

b. In addition, the appropriations to the agencies and systems of higher education in this Act are made contingent upon the filing, by said agencies and systems, of additional copies of minutes of board meetings and copies of budget requests with the Legislative Reference Librarian in the same manner as prescribed in the paragraph immediately above.

Sec. 45. POLICE ACADEMY. None of the funds appropriated by this Act may be expended for creation of an additional police training academy except as specifically appropriated for in this Act.

Sec. 46. CENTRALIZED TELEPHONE SERVICE. This section shall apply to state departments and agencies in the capitol complex area of Austin, Texas, which were utilizing the centralized telephone service commonly known as the "Centrex System" on March 1, 1965, and to any state agencies which thereafter elect to subscribe to such service.

Upon certification by the State Purchasing and General Services Commission as to the pro rata share of local service charges assessed to each such agency based upon equipment in use, plus long distance tolls and installation charges directly incurred by the respective state agencies, the Comptroller shall transfer from appropriations to the affected state agencies, into a special operating account within the State Purchasing and General Services Commission, the amounts so derived. For the biennium ending August 31, 1987, all income to the aforementioned operating account is appropriated to the State Purchasing and General Services Commission for the payment of telephone services only.

Sec. 47. STATE TELEPHONE SYSTEM USE. It is the intent of the Legislature that policy manuals of state agencies and institutions of higher education contain the directive that state employees be advised that an employee may be held liable for the cost difference between a non-State Telecommunications System (STS) call and an STS call, unless the non-STIS call meets the following standards: (1) the executive head certifies to the comptroller that an emergency exists; (2) the State Purchasing and General Services Commission determines the non-STIS call is most cost effective; or (3) the STS network is not available at the location.

Sec. 48. TELECOMMUNICATION REVOLVING ACCOUNT. All moneys paid into this account in accordance with the provisions of Article 10 of Article 601b, Vernon's Texas Civil Statutes, are hereby appropriated and may be expended for the purposes set out in Article 10. The balance in this account as of August 31, 1985, is hereby reappropriated and may be expended for those same purposes.

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Sec. 49. **CENTRALIZED CAPITOL COMPLEX TELEPHONE SYSTEM.** This section shall apply to state departments and agencies in the Capitol Complex area utilizing the state-owned Centralized Telephone Service of the State Purchasing and General Services Commission.

Upon certification by the State Purchasing and General Services Commission as to the pro rata share of the system for each using agency, a reimbursement to the State Purchasing and General Services Commission shall be accomplished by the most efficient and expeditious procedure possible including the elimination of warrant issuance when feasible. Funds applicable to the state-owned Centralized Telephone Service shall be maintained in the Telecommunication Revolving Account but specifically identified. The Telecommunication Revolving Account shall be utilized as the depository for specific appropriations, reimbursements from using agencies, and shall be a source of funds to purchase, installment purchase, lease or otherwise acquire services, supplies, and equipment and to pay salaries, wages, and other costs directly attributable to the provisions and operations of the system.

All moneys paid into this account are appropriated for stated purposes and the balance at August 31, 1985, is reappropriated for the 1986 fiscal year and the balance at August 31, 1986, is reappropriated for fiscal year 1987. Notwithstanding other provisions in this Act, the State Purchasing and General Services Commission is authorized to enter into a lease-purchase or installment purchase agreement for equipment and related telephone lines, etc. for a state-owned Centralized Telephone System.

Sec. 50. **UNLISTED TELEPHONE NUMBERS PROHIBITED.** None of the funds appropriated by this Act shall be expended by any state agency, official or employee thereof, for the payment of rental or toll charges on telephones for which numbers are not listed or available from "Information Operators" at telephone exchanges. This section shall not prohibit unlisted telephone numbers used in narcotic undercover operations or in detection of illegal sales of securities under the Securities Act.

Sec. 51. **RENOVATION OF CAPITOL BUILDING.** It is specifically provided that prior to the expenditure of any funds which may be appropriated for capitol renovation, such proposed expenditures shall be approved in advance, in writing, by the Lieutenant Governor and the Speaker of the House of Representatives.

Sec. 52. **INTERPRETATION OF LEGISLATIVE INTENT.** It is the intent of the Legislature that funds appropriated in this Act be expended, as nearly as practicable, for the purposes for which they were appropriated. In the event departments and agencies cannot determine legislative purpose from the pattern of appropriations they shall seek to determine that purpose from the proceedings of the legislative committees responsible for proposing appropriations for the State of Texas.

It is further provided that the Comptroller shall not refuse to pass for payment a legal claim, factually justified, for which a valid appropriation has been made.

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Sec. 53. BUDGETING AND REPORTING. As a limitation and restriction upon appropriations made by this Act, all agencies covered under Article I through Article IV shall expend funds only if there is compliance with the following provisions:

a. On or before November 1 of each fiscal year, an itemized budget covering the operation of that fiscal year shall be filed with the Governor's Office of Budget and Planning, the Legislative Budget Office, the Treasury Department and Legislative Reference Library in the format prescribed jointly by both budget offices. The operating budget submitted shall include a cash flow analysis in a format determined by the State Treasurer. Such analysis shall be required of any agency by the State Treasurer only if the Treasurer has determined that revenue benefits will accrue to the state as a result of the analysis.

b. All subsequent amendments to the original budget shall be filed with the Governor's Office of Budget and Planning and the Legislative Budget Board within thirty (30) days of approval of such amendments unless such reporting requirement is waived.

c. Those agencies given authority in this Act to transfer among sub-items within a program item shall file semi-annual reports with the Legislative Budget Office and the Governor's Office of Budget and Planning detailing such transfers and the necessity for making such transfers.

d. Each agency shall file semi-annual reports under guidelines developed by the legislative Budget Board showing performance and workload measures for each line item program or activity for the fiscal year. The report shall also contain a comparison to estimated performance and workload measures forecast in the budget request, and explanations for any major variance by measure.

Sec. 54. ANNUAL REPORTS AND INVENTORIES. None of the moneys appropriated in this Act in Articles I, II, IV, and to the Central Education Agency; the special schools under the State Board of Education; the Coordinating Board, Texas College and University System; the Teacher Retirement System; the Board of Regents, Texas State University System, Central Office; the Natural Fibers and Food Protein Commission; Texas State Technical Institute; and Rural Medical Education Board in Article III of this Act, may be expended after a period of one hundred (100) days following the close of the fiscal year, unless there has been filed with the Governor, the State Auditor, the Legislative Budget Board, and Comptroller of Public Accounts an annual report as of August 31 of the preceding fiscal year by the executive head of each department or agency specified in this Act, showing the use of appropriated funds. The annual report shall include the following:

a. An annual financial report including a statement of assets, liabilities and fund balances and showing the true condition of all funds and accounts balances for which the department or agency head is responsible, and reflecting the actual cash on hand and on deposit in banks and in the State Treasury accounts, and moneys due the department or agency from all sources; values of consumable supplies and postage; values of inventories of movable equipment and other fixed assets; investments of bonds, notes, and other securities owned by any special funds under the jurisdiction of the department or agency; all other assets; and all sums of which the department or agency is liable for services

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rendered or goods received; and all outstanding commitments. The report shall also contain summaries by sources of all revenues collected or accruing to the state through the department or agency for the fiscal year immediately preceding; and a summary of appropriations, expenditures, bona fide encumbrances and all other disbursements of the department or agency for the fiscal year. The State Auditor is to approve all reports as to form and content.

b. A list of all bonded employees showing name, title, and amount of surety bond, together with the name of the surety company.

c. An analysis of space occupied by the department or agency showing the number of square feet rented and the number of square feet occupied in state-owned buildings; giving the location of such space by building name or address and the number of square feet devoted to office, warehouse or other designated uses, indicating the cost per square foot, cost per month, annual cost and lessor of all rented space, and such other information as may be of assistance in describing the space utilized by each state department or agency.

d. An itemized statement of all professional and/or consulting fees paid out of appropriations made in this Act. The statement shall include the name of each person, partnership, corporation or other business entity receiving such fees and for what purposes the fees were paid. Except as otherwise provided by this Act, the statement shall include the services of licensed professionals, as defined in V.A.C.S., Article 666-4, and the personal services of individuals or entities under an independent contract to study or advise the agency as defined in V.A.C.S., Article 6252-11c.

e. A summary of the costs of operating and the use made of state-owned aircraft or aircraft operated under long-term lease or rental. The summary shall be in a format specified by the Legislative Budget Board and the Aircraft Pooling Board and shall include aircraft description, date purchased or leased, cost, hours flown, operating costs, number of flights and destination, number, names and destination of passengers, date of each flight and a detailed and specific description of the official business purpose of each flight.

f. A list of purchases made in accordance with Article 601b, Section 3.09, V.A.C.S., to which the State Purchasing and General Services Commission has taken exception. Each item in the list should contain the following information: product purchased, vendor and purchase amount.

g. It is further provided that the State Auditor is to certify to the Comptroller of Public Accounts any and all departments which have not filed the required annual report within the specified time, and the Comptroller of Public Accounts is to withhold any salary warrants or expense reimbursement warrants to the heads of any employees of such departments or agencies as are on this certified list until such time as the State Auditor shall notify the Comptroller that such delinquent reports have been filed. The words "heads of departments or agencies" as used in this Section shall mean the elected and appointed officials, members of commissions, boards, etc., and the chief administrative officer of such department, board, commission, bureau, office, or agency of the state for which appropriations are made in this act.

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(Continued)

Institutions of higher education listed in Article III of this Act, excluding junior colleges, must file by January 1, an annual report as of August 31, of the preceding year in accordance with the Texas Education Code.

Sec. 55. **BOOKKEEPING ERRORS.** Should clerical or bookkeeping errors result in any moneys being expended, transferred, or deposited into incorrect funds in or with the State Treasury or any moneys being cleared from a trust and suspense fund to other than the proper fund, such erroneously expended, transferred, deposited, or cleared moneys may be transferred to the correct funds or accounts or trust and suspense account within the State Treasury upon request of the administering department with the concurrence of the State Comptroller, and so such as is necessary for said transfer is hereby appropriated.

Sec. 56. **TORT CLAIMS ACT.** None of the funds appropriated in this act may be expended for the purpose of purchasing policies of insurance covering claims arising under the Texas Tort Claims Act.

Payments for outside legal counsel employed by any agency or board of the State of Texas shall not exceed the sum of \$200,000 in any single lawsuit unless and until expenditure of amounts in excess of said \$200,000 is specifically approved by the Governor.

Sec. 57. **DISCRIMINATORY PRACTICES.** None of the funds appropriated in this Act shall be expended by agencies which practice discrimination based on race, creed, sex or national origin. The State Attorney General shall be specifically responsible for the enforcement thereof upon the request of the Governor.

Sec. 58. **REIMBURSEMENTS FOR UNEMPLOYMENT BENEFITS.** a. At the close of each calendar quarter, the Texas Employment Commission shall prepare a statement reflecting the amount of unemployment benefits paid to all former state employees based on wages earned from state employment and present it to the Comptroller of Public Accounts, who is hereby directed to pay by warrant out of funds appropriated from the General Revenue Fund such amount to the Unemployment Compensation Benefit Account to reimburse it for such payments.

The heads of state agencies, institutions, departments, commissions, boards, divisions, or other units of state government are directed to determine the proportionate amount of the reimbursement or payment due from funds other than General Revenue Funds and to present the Comptroller of Public Accounts a purchase or transfer voucher requesting reimbursement from such funds to General Revenue, and shall reimburse the General Revenue Fund with a check for funds not in the State Treasury. Such transfers and payments as are authorized under law shall be made within thirty (30) days from receipt of the statement of payments due. The Comptroller of Public Accounts may prescribe accounting procedures and regulations to implement this section.

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b. An agency, institution, department, commission, board, division, or other unit of state government is authorized to allocate funds to a revolving account created on its books to receive contributions from funds other than General Revenue based on a percentage-of-payroll assessment to be determined by such unit of government for the purpose of reimbursing the General Revenue Fund for unemployment benefits paid.

c. The State Auditor shall review in his audit of respective agencies compliance with the provisions of this section.

Sec. 59. DISTRIBUTION OF REPORTS. No unit of government covered under Articles I through IV of this Act shall expend funds for the purpose of distributing reports, pamphlets or other printed matter to Members of the legislature and other state officials unless they have complied with the following provisions:

a. Agencies designated above shall deposit copies of all printed matter prepared for distribution with the Legislative Reference Library.

b. Agencies desiring to make distribution to members of the legislature and other state officials shall send notification that the material is on file and upon request of the person notified shall mail the number of copies requested.

Provided that these restrictions shall not prevent the mailing of reports required by general law.

Sec. 60. REIMBURSEMENTS FOR WORKERS' COMPENSATION PAYMENTS.

a. At the close of each calendar quarter, the Workers' Compensation Division of the Attorney General's Office shall prepare a statement reflecting the amount of workers' compensation payments paid to all former and current state employees and present it to the Comptroller of Public Accounts.

The heads of state agencies, institutions, departments, commissions, boards, divisions, or other units of state government are directed to determine the proportionate amount of the reimbursement or payment due from funds other than General Revenue Funds and to present the Comptroller of Public Accounts a purchase or transfer voucher requesting reimbursement from such funds to general revenue. Such transfers and payments as are authorized under law shall be made with thirty (30) days from receipt of the statement of payments due. The Comptroller of Public Accounts may prescribe accounting procedures and regulations to implement this section.

b. An agency, institution, department, commission, board, division, or other unit of state government is authorized to allocate funds to a revolving account created on its books to receive contributions from funds other than general revenue based on a percentage-of-payroll assessment to be determined by such unit of government for the purpose of reimbursing the General Revenue Fund for workers' compensation claims paid.

c. The State Auditor shall review in his audit of respective agencies compliance with the provisions of this section.

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(Continued)

Sec. 61. LAST QUARTER EXPENDITURES. It is specifically provided that all state agencies, boards, commissions, departments and other governmental units using funds appropriated in this Act may not expend during the last quarter of any fiscal year more than one-third of the funds appropriated for that fiscal year. Specifically exempted from these provisions are expenditures contracted for in previous quarters; funds required by statute, rule or regulation to be expended on a different time frame; seasonal employment of personnel; construction contracts; contracts dealing with purchases of food, medicines or drugs; personnel connected with the phase-in of schools for the mentally retarded; expenditures related to the Crippled Childrens program operated by the Department of Health; and expenditures occasioned by disaster or other Act of God; none of the funds exempted from this section may be considered in the computation of the total funds appropriated in any fiscal year referred to in this section.

Sec. 62. PUBLICATION AND SALE OF PRINTED MATTER OR RECORDS. Any moneys appropriated by this Act within the discretion of the head of each department or agency may be used for the publication and distribution of any notice, pamphlet, booklet, rules, regulations, or other matters of public interest, including agency records, the subject matter of which is directly related to the statutory responsibilities of the respective department or agency.

Any moneys received and collected from any charges specifically authorized by statute for such publications or records are hereby appropriated to the respective department or agency issuing the publications, for use during the year in which the receipts are collected. The State Comptroller is to credit such receipts to the like appropriation item or items from which the printing costs are paid.

Sec. 63. APPROPRIATION TRANSFERS. a. None of the money appropriated by this Act may be transferred from one agency or department to another agency or department, or from one appropriations item or program to another appropriation item or program, unless such transfer is specifically authorized by this Act.

b. None of the funds appropriated in this Act in items that are followed by the phrase "(non-transferable)" may be transferred to any other appropriation item. Where such non-transferable designation is a part of an appropriation for aircraft operations transfers from other appropriation items into that item is prohibited.

Sec. 64. FISCAL RESPONSIBILITY. Any agency head who initiates, makes, or approves, or is responsible for expenditure under this Act who is found to have acted with a total lack of fiscal responsibility and/or who has been grossly negligent in connection with said expenditure shall be subject to reprimand or recommended dismissal by the Legislature.

Sec. 65. CONSTRUCTION STANDARDS. All agencies, departments and institutions covered by this Act shall ascertain that the standards and specifications for new construction, repair and rehabilitation of existing structures and facilities are in accordance with Article 601b, Vernon's Annotated Texas Statutes. A statement shall be filed with the Comptroller of Public Accounts to show compliance with this section.

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(Continued)

Sec. 66. NEW PROGRAM NOTIFICATION. So that citizens may be informed of governmental services by their elected representatives, it is legislative intent that any agency implementing a new program with funds appropriated in this Act shall give at least thirty (30) days prior notice of this fact to the State Representative in whose district the program is to be initiated.

Sec. 67. PUBLICATIONS. a. No funds appropriated in this Act shall be expended in the preparation and distribution of any publication except for Texas Highways, Texas Parks and Wildlife Magazine, and Commission on Alcoholism publications whose cost is not totally reimbursed through revenue attributable to its publication or sale if the content or format of the publication is: (1) intended for use by the general public; (2) generally informational, promotional, or educational; and (3) not essential to the achievement of the primary objective(s) of the agency or institution. Publications specifically exempted from this prohibition are the following: (1) annual reports and other materials that are required by statute and whose content deals only with topics set forth in the law; (2) compilations of law, rules, or regulations; (3) newsletters; (4) Attorney General opinions; (5) Comptroller opinions, revenue forecasts and fiscal analysis.

b. It is the intent of the legislature that appropriated funds not be used to print publications of any type which prominently displays the name or picture of statewide elected officials.

c. All units of state government and all local political subdivisions which expend appropriated state funds to publish periodicals on quarterly intervals or more frequently than quarterly intervals at no charge shall insert annually in such periodicals a notice, in three consecutive issues, indicating that anyone desiring to continue to receive the publication must so indicate in writing. The agency shall furnish future publications only to those persons requesting.

Sec. 68. UTILITY APPROPRIATIONS. All funds appropriated in this Act for utilities shall be used for this purpose and no other. In order to insure the occurrence of this restriction, the Comptroller shall require agencies expending funds for this purpose to segregate amounts required and to stipulate the source of funding for such amounts. This information shall be compiled by the Comptroller along with expenditures from the various sources of funding and transmitted to the legislative Budget Board and Governor's Office of Budget and Planning after the close of each fiscal year.

Sec. 69. JUDGMENTS. None of the funds appropriated by this Act may be expended for payment of any judgment obtained against the State of Texas or any state agency, except where it is specifically provided in an item or items of appropriation that the funds thereby appropriated may be used for the payment of such judgments.

Sec. 70. RESEARCH POLICY. No agency may expend any funds appropriated by this Act for research projects of any type until the agency has adopted and filed with the Legislative Budget Board a policy which clearly establishes and protects the property rights of the state with regard to any patentable product, process, or idea that might result from such research.

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(Continued)

Sec. 71. CONSULTANT CONTRACTS. As a specific exception to other authorizations contained in this Act, any appropriations made in articles I, II, and III by this Act which are proposed to be expended for the purpose of hiring consultants, the cost of which will exceed \$10,000 per year with any individual or firm, are made contingent upon a finding of fact by the governor that a need exists for the services to be purchased. This provision shall not apply to appropriations proposed to be expended for purposes of purchasing services obtained under the Professional Services Procurement Act.

Sec. 72. SALARIES TO BE PROPORTIONAL BY FUND. It is the intent of the Legislature that unless otherwise restricted payment for salaries, wages, and benefits paid from appropriated funds shall be proportional to the source of funds.

Sec. 73. PROMPT PAYMENT. It is the intent of the Legislature that all agencies and institutions covered by this Act shall exercise diligence whenever the transaction of state business involves the purchase of goods and/or services from privately owned companies to assure that all bills are paid promptly.

Sec. 74. EXAMINATION FEES. All examination fees including the cost of the examination, shall be collected by state agencies, and the payment for the examination cost shall be paid from appropriated funds of the agency.

Sec. 75. COST ACCOUNTING FOR AUTOMATED DATA PROCESSING. Agencies and institutions appropriated funds by this Act shall comply with rules established by the Automated Information Systems Advisory Council with regard to cost accounting for automated data processing (ADP) so as to provide, on an ongoing basis, both projected and actual ADP costs for major programs and projects.

Sec. 76. USE OF STATE ENERGY RESOURCES. Before expending any funds appropriated by this Act for the acquisition of oil, gas, coal, lignite or other natural resource used in the production of energy, any agency or institution which leases land for mineral development through a board for lease as authorized by Natural Resources Code, Chapters 34, 35 or 36, shall use, to the greatest extent practical, resources produced from land owned by the institution or agency to meet the energy requirements of the particular institution or agency. In order to implement this provision, the various boards for lease shall include a provision in all mineral leases to allow the taking in kind of any royalties due to the state. Further, the leases may include a provision for placing state meters on all gas wells at the wellhead for monitoring the amount of gas taken.

Sec. 77. CHARITABLE CONTRIBUTIONS. No employee paid from funds appropriated by this Act shall be required by their employer to contribute to charitable organizations. All such contributions shall be purely voluntary.

Sec. 78. PERSONAL USE OF STATE VEHICLES PROHIBITED. No funds appropriated by this Act may be expended by any agency or employee or state official to use a state car for personal use or for commuting to or from work, except when such commuting may be necessary to ensure vital agency functions are performed. Exceptions and reasons therefore shall be certified by individual name and job title by the administrative head of each affected agency and reports of such exceptions shall be filed in the annual report of the agency.

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Sec. 79. EXPENDITURES FOR STATE-FEDERAL RELATIONS. No funds appropriated in this Act may be spent by a state agency to carry on functions for which funds have been appropriated to the Office of State-Federal Relations to perform.

Sec. 80. STATE PRESERVATION BOARD APPROVAL. State agencies appropriated funds to perform services with respect to the operation, maintenance, preservation and restoration of the State Capitol and Old General Land Office Building their contents and surrounding grounds shall upon designation by the State Preservation Board expend funds appropriated by this Act to perform such services.

Sec. 81. REPORTING OF OUTSTANDING JUDGMENTS. It is specifically provided that all state agencies, boards, commissions, institutions, and other state governmental units shall report all uncollected and outstanding debts and judgments to the Office of the Attorney General, not later than sixty days after normal agency collection procedures have failed, for further collection efforts. The Office of the Attorney General may develop a uniform reporting procedure for state agencies and institutions to report uncollected debts and judgments to the Attorney General's Office for further collection efforts.

Sec. 82. None of the funds appropriated in this Act may be used to pay expenses for salary, travel or per diem of public employees who represent grievants in the presentation of grievances concerning wages, hours of work, or conditions of work except that state employees are allowed to take annual leave, compensatory leave, or leave without pay, subject to the procedures established by their agency of employment, to engage in this activity.

Sec. 83. None of the funds appropriated to the various state agencies for residential placements of clients shall be expended by the agencies unless the rates paid for residential placements do not exceed the amount recommended by the Health and Human Services Coordinating Council.

Further, it is the intent of the Legislature that the Health and Human Services Coordinating Council shall continue to develop a uniform rate-setting methodology, uniform placement procedures, and coordinated monitoring procedures.

Sec. 84. It is the intent of the Legislature that all state agencies serving clients in institutions shall make every effort to collect funds from all available sources, including, but not limited to, hospitalization coverage and child support.

Sec. 85. No state lands shall be sold unless the mineral rights are retained by the state, unless impractical.

Sec. 86. None of the funds appropriated to departments and agencies covered in Articles I through IV shall be contractually obligated unless those employees who are responsible for entering into such contracts and for approving such expenditures have completed financial disclosure statements and these financial statements have been reviewed and approved by the board or commission to which each employee is responsible. All financial statements shall be on file in the administrative offices of the respective department or agency, shall be submitted to the responsible board or commission for approval annually, and shall be open to public inspection.

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Sec. 87. Funds allocated to the State of Texas as of May 1, 1985, not appropriated elsewhere in this Act, through consent order refunds or other federal programs funded from settlement of cases involving alleged oil pricing violations, including funds received as a result of settlements negotiated by the Department of Energy, are hereby appropriated to the Governor's Office, subject to the following:

(1) Such funds shall be expended by the Governor's Office and/or allocated to other agencies for expenditure for projects and programs approved by the Department of Energy. The Governor's Office and other appropriate agencies shall coordinate all plans for approval of allocations of funds from the Department of Energy to assure maximum receipt by the State of Texas of its share of such funds, and to assure that all expenditures by the performing agency conform to approved plans.

(2) The Comptroller of Public Accounts shall establish a special fund to account for all oil overcharge funds and any depository interest accruing thereon. All expenditures shall be made from the special fund.

(3) Agencies receiving allocations from the oil overcharge receipts shall furnish an accounting of the utilization of the funds as a separate schedule in the annual report required by section 54 of this Article.

(4) It is specifically provided that depository interest be credited to the special fund for oil overcharge receipts. All interest thus accrued is hereby appropriated to the Governor's Office for allocation in accordance with requirements by the Department of Energy for any specific oil overcharge settlements. Any interest earned which is not required by Department of Energy or federal statute or regulation to be expended on a specific project shall be identified by the Governor's Office and shall be transferred to the General Revenue Fund.

Sec. 88. The state shall require egress and ingress on all state lands when any state lands are sold, providing additional state lands in the immediate area an easement to a public thoroughfare.

No state funds shall be expended with any person, corporation or business entity for any purpose not presently specifically authorized by statute where that person, corporation or business entity denies the state access by easement to landlocked state properties. State funds shall be construed as any tax funds, bond monies guaranteed by the state or any other funds flowing to or through any state agency, board, commission, entity or authority and specifically includes river authorities.

Sec. 89. All funds collected for the reimbursement of costs associated with the conducting of seminars, conferences or clinics which directly relate to the legal responsibilities and duties of the agency and which are for the purposes of education, training, or informing employees or the general public are hereby appropriated for the necessary expenses incurred in conducting the seminar. Provided, however, all applicable laws, and rules and regulations for the acquisition of goods and services for the state shall apply to such expenditures. Any remaining balances from such collections as of August 31, 1985 are hereby reapropriated for the same purpose for the biennium beginning September 1, 1985.

GENERAL PROVISIONS

OTHER PROVISIONS
(Continued)

Sec. 90. It is the intent of the Legislature that all state agencies and institutions participating in federally funded or other programs where indirect cost reimbursements are an allowable part of charges to the program, establish procedures to maximize the recovery of such costs. The Program Evaluation Division of the Legislative Budget Board shall, during the 1986-87 biennium, review the cost recovery procedures and actions of state agencies and report the findings to the Seventieth Legislature.

Sec. 91. No monies appropriated in this Act may be expended on unoccupied leased office or building space.

Sec. 92. No person shall entrust state property to any state official or employee or to anyone else to be used for other than state purposes.

Sec. 93. Each state agency for which funds are appropriated in this Act are hereby authorized to expend not more than \$100,000 per year from available appropriations for the purchase of talking book machines.

Sec. 94. If a member of the 69th Legislature is elected to a civil office of profit under this state, the emoluments of which are established under this Act, then effective on the first day of the term of the civil office to which the member is elected, the emoluments of the office are reduced to a level equal to the level of emoluments in effect on January 1, 1985.

Sec. 95. Other provisions of this Act notwithstanding, state agencies shall not observe the following holidays:

- (1) The second Monday in October
- (2) Every day on which an election is held throughout the state; provided however, employees shall be allowed sufficient time off without deduction from pay or leave time accrued to vote.

In addition to the provisions of Sec. 53 of this Article, all state agencies, departments, and institutions of Higher Education shall identify the amount of their budgeted expenditures for the then current fiscal year which is budgeted for personal services for salaries and wages. This information shall be furnished to the Comptroller of Public Accounts on or before November 1 of each fiscal year.

As a method of partially financing the salary increases provided elsewhere in this Act, the Comptroller is directed and shall reduce agency budgets in an amount of 3/4 of 1% of the budgeted salary amounts for each fund from which salaries are budgeted. Such reductions shall be not less than \$16.250 million for General Revenue for each fiscal year and the appropriate amounts from all special funds. Reductions may be made from any items of appropriation in this Act regardless of any other provision in this Act.

The Comptroller shall promulgate rules and regulations as necessary to administer this provision.

Specifically exempted from the appropriation reduction provision of this section are:

GENERAL PROVISIONS

OTHER PROVISIONS

(Continued)

- (1) Any agency employing 50 or fewer full-time equivalent employees including line item exempt positions during the last preceding fiscal year.
- (2) Agencies in Article VI of this Act.

The provisions of this Act which relate to salaries authorize, generally, a salary increase of three (3) percent in fiscal year 1986 and three (3) percent in fiscal year 1987. There is hereby appropriated to the Comptroller of Public Accounts for the biennium the sum of \$292.5 million from the General Revenue Fund and the necessary amounts from special funds to allocate among state agencies and institutions to implement the salary increase.

The Comptroller of Public Accounts shall adopt procedures necessary to administer these provisions. The Comptroller may require appropriate persons to file information necessary to carry out this section.

Funds other than General Revenue shall provide their pro rata share of the salary increase and the provisions requiring salaries and benefits to be proportional to the source of funds shall also apply to all sums allocated under this section.

ARTICLE VI
THE LEGISLATURE

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 for the expenses of the Legislature of the State of Texas and its offices, the legislative Budget Board, the Sunset Advisory Commission, the State Auditor, the Legislative Council, the legislative Reference Library, and the Commission on Uniform State Laws for the years shown:

THE SENATE

	For the Years Ending	
	August 31,	August 31,
	<u>1986</u>	<u>1987</u>

Constitutionally authorized annual salaries for Members of the Senate and the Lieutenant Governor, per diem, other salaries and wages, consumable supplies and materials, current and recurring operating expenses, films, membership dues in any national or regional organization of legislative leaders, capital outlay, building repair and remodeling and other expenses of the Senate including interim expenses of the Sixty-ninth and Seventieth Legislatures as may be authorized by law or by resolution

\$	12,284,184	\$	13,643,929
	<u> </u>		<u> </u>

Any unexpended balances as of August 31, 1985, in the appropriations made by the Legislature to the Senate are hereby reappropriated to the Senate for the same purposes for the biennium beginning September 1, 1985.

HOUSE OF REPRESENTATIVES

Constitutionally authorized annual salaries for Members of the House of Representatives, per diem, other salaries and wages, consumable supplies and materials, current and recurring operating expenses, films, membership dues in the National Society of State Legislators and in any national or regional organization of legislative leaders, capital outlay, building repair and remodeling, and other expenses for the House of Representatives, including interim expenses of the Sixty-ninth and Seventieth Legislatures as may be authorized by law or resolution

\$	17,558,738	\$	21,765,787
	<u> </u>		<u> </u>

HOUSE OF REPRESENTATIVES
(Continued)

1. The House of Representatives shall charge a reasonable fee for rental of space within the State Capitol Building under its control and authority. Any fees so collected are hereby appropriated for use by the House during the biennium covered by this Act.
2. Any unexpended balances as of August 31, 1985, in the appropriations made by the Legislature to the House of Representatives are hereby reappropriated to the House of Representatives for the same purposes for the biennium beginning September 1, 1985.
3. Transfers in an amount determined by the Speaker of the House may be made from these balances for the purpose of funding Senate Bill No. 54, Acts of the Sixty-fifth Legislature, Regular Session.
4. Any unexpended balances as of August 31, 1986 in the appropriations made hereinabove to the Senate and the House of Representatives are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1986.
5. Out of the appropriations made in this Article for the Senate or the House of Representatives, there may be transferred, upon the written approval of the Lieutenant Governor or the Speaker of the House, to an appropriations account for the Legislative Budget Board such sums as may be deemed necessary but not to exceed an aggregate of \$2,362,167 for the fiscal year beginning September 1, 1985 and \$2,392,167 for the fiscal year beginning September 1, 1986, for maintaining the operations of said Legislative Budget Board.
6. Such sums as may be transferred to an account for the Legislative Budget Board shall be budgeted by said board pursuant to Chapter 487, Acts of the Fifty-first Legislature, Regular Session, 1949, as amended, and House Bill Nos. 169 and 171, Acts of the Sixty-third Legislature, Regular Session, 1973, and any amendments thereto including the payment of travel expenses and registration fees incurred by Budget Board members or members of its staff in attending meetings on problems of federal-state relations, interstate problems, problems affecting state or local governments, and meetings sponsored by the Council of State Governments or any of its affiliated organizations, and contributions incident to membership in national or regional organizations of state governments.
7. Any unexpended balances as of August 31, 1985, in the appropriations made by the Sixty-eighth Legislature, Regular Session, 1983, to the Legislative Budget Board for fiscal year 1984 and fiscal year 1985, are hereby reappropriated to the Legislative Budget Board for the biennium beginning September 1, 1985.
8. Any unexpended balances as of August 31, 1986, in the appropriations made hereinabove to the Legislative Budget Board are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1986.
9. Members of the House of Representatives who serve on any board, council, committee or commission shall receive actual expenses for meals, lodging, and incidental expenses when traveling on official business inside and outside the state. Claims for reimbursements of such expenses shall be presented on forms prescribed by the Comptroller. When traveling on official state business not incidental to membership on a board, council, committee

HOUSE OF REPRESENTATIVES
(Continued)

or commission, members of the House of Representatives shall be entitled to a flat per diem of Seventy Dollars (\$70) in lieu of actual expenses incurred for meals and lodging.

10. Out of the appropriations made in this Article for the Senate or the House of Representatives, there may be transferred upon the written approval of the Lieutenant Governor or the Speaker of the House, to an appropriations account for the Sunset Advisory Commission such sums as may be deemed necessary but not to exceed an aggregate of \$734,770 for the fiscal year beginning September 1, 1985, and \$735,030 for the fiscal year beginning September 1, 1986, for maintaining the operations of the commission. Any unexpended balances as of August 31, 1986, in the appropriations made hereinabove to the Sunset Advisory Commission are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1986.

11. Any unexpended balances as of August 31, 1985, in the appropriations made by the Sixty-eighth Legislature, Regular Session, 1983, to the Sunset Advisory Commission for fiscal year 1984 and fiscal year 1985, are hereby reappropriated to the Sunset Advisory Commission for the biennium beginning September 1, 1985.

LEGISLATIVE COUNCIL AND COMMISSION ON UNIFORM STATE LAWS

For the Years Ending
August 31, August 31,
1986 1987

Legislative Council

1. For payment of salaries and other necessary expenses in carrying out the provisions of Chapter 324, Acts, Fifty-first legislature, Regular Session, 1949 (Senate Bill No. 316), and Chapter 448, Acts, Fifty-eighth legislature, Regular Session, 1963 (Senate Bill No. 367), and of the operation of the data processing division and for expenses and registration fees of members of the Council or of members of its staff and advisory committees in attending any meetings on problems of Federal-State relations, interstate relations, problems affecting state or local governments, or meetings sponsored by the Council of State Governments; and for computer programs to assist in carrying out the statutory revision program (Chapter 448, Acts of the Fifty-eighth Legislature, 1963); completing, updating, maintaining the statutory information retrieval program; and to provide data processing services to aid members and committees in accomplishing their legislative duties (Chapter 126, Acts of the Sixty-eighth legislature, 1983), the sum of

\$ 12,180,119 \$ 12,238,847

LEGISLATIVE COUNCIL AND COMMISSION ON UNIFORM STATE LAWS
(Continued)

Commission on Uniform State Laws

2. Contribution by the State of Texas to National Conference of Commissioners on Uniform State Laws	\$ 28,000	\$ 28,000
3. For payment of other necessary expenses of the commission in carrying out provisions of Chapter 415, Acts, Fifty-second Legislature, Regular Session, 1951, as amended by Chapter 735, Acts, Sixty-fifth Legislature, Regular Session, 1977, including the printing of commission's report and travel expenses of members of the commission to attend annual meetings of the National Conference of Commissioner's on Uniform State Laws and travel to the state capitol on commission business.	13,300	17,120
Total, Commission on Uniform State Laws	\$ 41,300	\$ 45,120
GRAND TOTAL, LEGISLATIVE COUNCIL AND COMMISSION ON UNIFORM STATE LAWS	\$ 12,221,419	\$ 12,283,967

Any unexpended balances as of August 31, 1985, in amounts previously appropriated to the Legislative Council or Legislative Education Board are hereby reappropriated to the council for the biennium beginning September 1, 1985, for the purposes stated in Item 1 of the preceding appropriation to the council. Any unexpended balances as of August 31, 1985, for the Commission on Uniform State Laws in the general appropriations made by the Sixty-eighth Legislature, Regular Session, Senate Bill No. 179, are hereby reappropriated to the Commission on Uniform State Laws for the same purposes for the biennium beginning September 1, 1985.

Any unexpended balances in the appropriations account of the Legislative Council and the Commission on Uniform State Laws as of August 31, 1986, are hereby reappropriated to the Legislative Council and Commission on Uniform State Laws for the fiscal year beginning September 1, 1986.

THE STATE AUDITOR

	For the Years Ending	
	August 31,	August 31,
	1986	1987
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For salaries of the State Auditor, First Assistant State Auditor, Position Classification Officer, and Director of the Systems Division, all salaries and wages, professional fees, travel, registration fees, consumable supplies and materials, current and recurring operating expenses and capital outlay	\$ 7,546,874	\$ 7,517,950
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THE STATE AUDITOR
(Continued)

The sums appropriated for the State Auditor's Office are to be expended under the direction and subject to the control of the Legislative Audit Committee in furtherance of the functions assigned by statute to the department.

In order that the General Revenue Fund may be reimbursed for the expenses of services performed for state agencies, departments, commissions, boards or divisions supported from funds other than the General Revenue Fund, it is hereby provided that the State Auditor may request the Comptroller to make transfers from unappropriated balances of such other funds to the General Revenue Fund. It is further provided that transfers may be requested from federal grant funds on deposits within special appropriations maintained by the state agencies, departments, commissions, boards or divisions in the General Revenue Fund. The amounts so requested for all transfers are to be based on actual costs of such services, and transfer of the requested amounts shall be made by the Comptroller with the approval of the Legislative Audit Committee.

Where work is performed for state agencies, departments, commissions, boards or divisions that do not carry their funds in the State Treasury, it is hereby provided that reimbursement shall be made out of such funds to the General Revenue Fund for actual cost of such work, and billings therefor shall be made by the State Auditor with the approval of the Legislative Audit Committee.

Reimbursements received for work performed in fulfillment of federal audit requirements are hereby reappropriated to the State Auditor's Office.

Any unexpended balance as of August 31, 1985, for the State Auditor's Office in the general appropriations made by the Sixty-eighth Legislature, Regular Session (Senate Bill No. 179) are hereby reappropriated to the State Auditor for the same purposes for the biennium beginning September 1, 1985.

Any unexpended balance in the appropriations account of the State Auditor as of August 31, 1986, is hereby reappropriated to the State Auditor for the same purposes for the fiscal year beginning September 1, 1986.

Contingent on passage of legislation providing authority for auditing river authorities, reimbursements received for work performed in auditing of river authorities are hereby appropriated to the State Auditor's Office.

The State Auditor shall conduct an audit of the financial records of the Windham School District for the 1986 fiscal year and shall report its findings to the Governor and the Legislative Budget Board. Thereafter, the State Auditor shall conduct an audit of the Windham School District in conjunction with the routine audit of the Department of Corrections.

THE LEGISLATIVE REFERENCE LIBRARY

For the Years Ending	
August 31,	August 31,
<u>1986</u>	<u>1987</u>

Out of the General Revenue Fund:

Library Administration and Services:

For salaries and wages, travel, consumable supplies and materials, current and recurring operating expenses, capital outlay, books and periodicals, and other necessary expenses to be expended under the direction of the Legislative Library Board

\$	455,173	\$	583,988
	<u> </u>		<u> </u>

Any unexpended balances as of August 31, 1985, in the general appropriations made by the Sixty-eighth Legislature, Regular Session (Senate Bill No. 179), to the Legislative Reference Library are hereby reappropriated for the biennium beginning September 1, 1985.

Any unexpended balances as of August 31, 1986, in the appropriations made hereinabove to the Legislative Reference Library are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1986.

RECAPITULATION
THE LEGISLATURE

	For the Years Ending	
	August 31,	August 31,
	1986	1987
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Out of the General Revenue Fund:		
Senate	\$ 12,284,184	\$ 13,643,929
House of Representatives	17,558,738	21,765,787
Legislative Council and Commission on Uniform State Laws	12,221,419	12,283,967
State Auditor	7,546,874	7,517,954
Legislative Reference Library	<u>455,173</u>	<u>582,988</u>
 GRAND TOTAL, ARTICLE VI, THE LEGISLATURE	 \$ 50,066,388	 \$ 55,795,625
	=====	=====

ARTICLE VII. SAVINGS CLAUSE

If any section, sentence, clause or part of this Act shall for any reason be held to be invalid, such decision shall not affect the remaining portions of this Act and it is hereby declared to be the intention of the legislature to have passed each sentence, section, clause, or part thereof irrespective of the fact that any other sentence, section, clause or part thereof may be declared invalid.

ARTICLE VIII. EMERGENCY CLAUSE

The importance of this legislation to the people of the State of Texas, and the crowded condition of the calendars in both houses of the Legislature, create an emergency and an imperative public necessity that the Constitutional Rule requiring bills to be read on three several days in each house be suspended; and said Rule is hereby suspended; and this Act shall take effect and be in force from and after its passage and it is so enacted.

ANALYSIS
 CONFERENCE COMMITTEE REPORT ON H.B. 20
 GENERAL APPROPRIATIONS BILL FOR THE 1986-87 BIENNIUM

The Conference Committee Report would appropriate \$36.8 billion for state government for the 1986-87 biennium from all fund sources. The recommendation from all funds include \$25.98 billion from the major general revenue-related state funds.

Table 1 below compares the committee report for the 1986-87 biennium for all funds to the estimated spending levels in the current 1984-85 biennium by major function. Total recommendations from all funds would provide a biennium-to-biennium increase of \$4.39 billion, or 13.5 percent. This traditional comparison is somewhat misleading since the legislation enacted during the special session in the summer of 1984 increased appropriations for only one year (1985) of the 1984-85 biennium, and the increased levels are continued in both years of the 1986-87 biennium. Table 2 compares funding recommendations of the House and Senate with that of the Conference Committee.

Table 1
 Conference Committee Report by Function
 Compared to Current Spending Levels, All Funds
 (in millions)

	1984-85	1986-87	Increase	
	Biennium Estimated	Biennium Recommended	Amount	Percent
Education	\$15,377.6	\$16,820.8	\$+1,443.2	+ 9.4%
Human Services	5,075.3	5,418.6	+ 343.3	+ 6.8
Transportation	3,741.2	5,371.5	+1,630.3	+43.6
Employee Benefits	2,504.5	3,068.8	+ 564.3	+22.5
Health	2,198.9	2,251.9	+ 53.0	+ 2.4
Public Safety and Corrections	1,337.3	1,573.0	+ 235.7	+17.6
All Other	2,209.2	2,328.1	+ 118.9	+ 5.4
Total	\$32,444.0	\$36,832.7*	\$+4,388.7	+13.5%

Table 2
 Comparison of Recommended Increases
 Over the 1984-85 Biennium, All Funds

	House		Senate		Conference	
	Amount	%	Amount	%	Amount	%
Education	\$16,734.5	+ 8.8%	\$16,878.4	+ 9.8%	\$16,820.8	+ 9.4%
Human Services	5,408.8	+ 6.6	5,467.8	+ 7.7	5,418.6	+ 6.8
Transportation	5,164.9	+38.1	5,179.2	+38.4	5,371.5	+43.6
Employee Benefits	3,089.0	+23.3	3,089.0	+23.3	3,068.8	+22.5
Health	2,246.7	+ 2.2	2,260.2	+ 2.8	2,251.9	+ 2.4
Public Safety and Corrections	1,461.9	+ 9.3	1,566.8	+17.2	1,573.0	+17.6
All Other	2,342.8	+ 6.1	2,381.0	+ 7.8	2,328.1	+ 5.4
Total	\$36,448.6	+12.3%	\$36,822.4	+13.5%	\$36,832.7*	+13.5%

Salary Policy

The Conference Committee recommendations include a general increase in state employee salaries of three percent in the first year of the biennium plus an additional three percent increase in the second year of the biennium. Funding would be provided through a rider appropriation that provides \$292.5 million in all funds to the Comptroller to allocate among state agencies and institutions to implement the increase. The Comptroller would adopt procedures and require such reports as are necessary to administer provisions related to the salary increase.

Committee recommendations provide funding to maintain fringe benefits of state employees at current levels. Merit salary increases are authorized but no additional funds are provided for that purpose.

Table 3 compares the committee report by function for the 1986-87 biennium for major funds to the 1985 biennial level of operations (excluding construction) times two (1985 x 2). Total appropriations from major funds provide an increase of \$1.18 billion, or 4.8 percent.

Table 3
Conference Committee Report on H.B. 20 by Function
Compared to the 1985 Budget Level
Major Funds
(in millions)

	1985 Biennial Level (1985 x 2)	1986-87 Biennium Recommended	Change	
			Amount	Percent
Education	\$ 13,910.7	\$14,136.0	+\$ 225.3	+ 1.6%
Human Services	1,974.7	1,994.3	+ 19.6	+ 1.0
Transportation	2,692.7	3,231.8	+ 538.4	+20.0
Employee Benefits	2,232.3	2,617.3	+ 385.0	+17.3
Health	1,687.4	1,699.2	+ 11.8	+ .7
Public Safety & Corrections	1,096.7	1,130.2	+ 33.5	+ 3.1
All Other	1,201.9	1,170.6	- 31.3	- 2.6
Total	\$ 24,796.4	\$25,979.4*	\$+1,183.0	+ 4.8%
	=====	=====	=====	=====

Table 4 compares the committee report by function for the 1986-87 biennium for all funds to the 1985 biennial level of operations (excluding construction) times two (1985 x 2). Total recommendations from all funds provide an increase of \$1.92 billion, or 5.5 percent.

Table 4
Conference Committee Report on H.B. 20 by Function
Compared to the 1985 Budget Level
All Funds
(in millions)

	1985 Biennial Level (1985 x 2)	1986-87 Biennium Recommended	Change	
			Amount	Percent
Education	\$ 16,339.2	\$16,820.8	+\$ 481.6	+ 3.0%
Human Services	5,322.3	5,418.6	+ 96.3	+ 1.8
Transportation	4,521.4	5,371.5	+ 850.1	+18.8
Employee Benefits	2,657.4	3,068.8	+ 410.1	+15.4
Health	2,250.7	2,251.9	+ 1.2	+ .1
Public Safety & Corrections	1,452.1	1,573.0	+ 120.9	+ 8.3
All Other	2,368.8	2,328.1	- 40.7	- 1.7
Total	\$ 34,912.6	\$36,832.7*	\$+1,920.1	+ 5.5%
	=====	=====	=====	=====

* Amounts do not include funds appropriated by Article V General Provision for a 3% salary increase each year of the biennium.

President of the Senate

Speaker of the House

I certify that H.B. No. 20 was passed by the House on April 25, 1985, by a non-record vote; that the House refused to concur in Senate amendments to H.B. No. 20 on May 8, 1985, and requested the appointment of a conference committee to consider the differences between the two houses; and that the House adopted the conference committee report on H.B. No. 20 on May 27, 1985, by the following vote: Yeas 136, Nays 13; and that the House adopted S.C.R. No. 188 authorizing certain corrections in H.B. No. 20 on May 27, 1985; passed subject to the provisions of Article III, Section 49a, of the Constitution of the State of Texas.

Chief Clerk of the House

Passed by the House on April 25, 1985, by a non-record vote; House refused to concur in Senate amendments to H.B. No. 20 on May 8, 1985, and requested the appointment of a conference committee to consider the differences between the two houses; House adopted the conference committee report on H.B. No. 20 on May 27, 1985, by the following vote: Yeas 136, Nays 13; House adopted S.C.R. No. 188 authorizing certain corrections in H.B. No. 20 on May 27, 1985; passed subject to the provisions of Article III, Section 49a, of the Constitution of the State of Texas; passed by the Senate, with amendments, on May 6, 1985, by the following vote: Yeas 27, Nays 3; at the request of the House, the Senate appointed a conference committee to consider the differences between the two houses; Senate adopted the conference committee report on H.B. No. 20 on May 27, 1985, by the following vote: Yeas 28, Nays 3; Senate adopted S.C.R. No. 188 authorizing certain corrections in H.B. No. 20 on May 27, 1985, by the following vote: Yeas 31, Nays 0; passed subject to the provisions of Article III, Section 49a, of the Constitution of the State of Texas.

Certified by Comptroller of Public Accounts, June 7, 1985, that the amounts appropriated herein are within amounts estimated to be available in the affected fund.

Approved: June 16, 1985

Effective: Immediately