

HB 1025 Senate Version / Increases and Decreases

FY 2013					
Agency / Item	General Revenue	GR-dedicated	ESF	Federal/Other Funds	All Funds
<b>Appropriation Reductions</b>					
1 p. 1 TPFA -- debt service savings	(\$22,601,012)	\$0	\$0	\$0	(\$22,601,012)
2 p. 1 TxDOT - debt service savings	(\$110,000,000)	\$0	\$0	\$0	(\$110,000,000)
3 p. 1 WDB -- Est. debt service savings	(\$7,535,354)	\$0	\$0	\$0	(\$7,535,354)
54 p. 26 WDB -- Appropriation of savings above \$7.5 for 0% loans / grants	\$0	\$0	\$0	\$0	\$0
4 p. 2 DFPS - Foster Care Savings	(\$2,365,481)	\$0	\$0	\$0	(\$2,365,481)
5 p. 2 HHSC - TANF savings	(\$2,671,850)	\$0	\$0	\$0	(\$2,671,850)
6 p. 2 UTMB-HEGI over-appropriation	(\$1,400,437)	\$0	\$0	\$0	(\$1,400,437)
7 p. 2 UT Austin-Technical Adjust	(\$2,000,000)	\$0	\$0	\$0	(\$2,000,000)
8 p. 3 UT Dallas-Tech Adjust	(\$890,622)	\$0	\$0	\$0	(\$890,622)
9 p. 3 TAMU AgriLife Tech Adjust	\$0	(\$12,500)	\$0	\$0	(\$12,500)
Subtotal, Appropriation Reductions	(\$149,464,756)	(\$12,500)	\$0	\$0	(\$149,477,256)
<b>Appropriation Increases</b>					
10 p. 3 TFC -- Utilities	\$1,400,000	\$0	\$0	\$0	\$1,400,000
19 p. 6 TSLAC-Exempt Salary Increase to \$140,000	\$35,500	\$0	\$0	\$0	\$35,500
50 p. 24 Secretary of State - Increase 2013 capital budget authority	\$0	\$0	\$0	\$0	\$0
11 p. 4 TVC -- Strike Force Teams & 16 FTEs	\$2,046,003	\$0	\$0	\$0	\$2,046,003
35 p. 15 DFPS-adoption subsidies	\$394,675	\$0	\$0	\$0	\$394,675
24 p. 8 DSHS - Disproportionate Hospital Share	\$0	\$137,860,100	\$0	\$0	\$137,860,100
34 p. 14 HHSC - CHIP to reflect projected caseload	\$4,109,935	\$0	\$0	\$10,315,951	\$14,425,886
27 p. 10 HHSC - Repeal Rider 26 relating to TIERS					
32 p. 13 TEA-Deferral MOF Swap	\$0	\$0	\$1,750,000,000	\$0	\$1,750,000,000
43 p. 22 TEA-Student Success Initiative	\$10,000,000	\$0	\$0	\$0	\$10,000,000
30 p. 12 TEA - Data Center Costs	\$517,000	\$0	\$0	\$0	\$517,000
26 p. 9 HECB Hazlewood	\$30,000,000	\$0	\$0	\$0	\$30,000,000
44 p. 22 HECB - Texas Research and Incentive Program (TRIP)	\$34,400,000	\$0	\$0	\$0	\$34,400,000
38 p. 17 HECB-GME (with LBB approval)	\$9,250,000	\$0	\$0	\$0	\$9,250,000
39 p. 20 HECB - Family Practice Residency Prog	\$7,750,000				\$7,750,000
12 p. 4 UH-Clear Lake Tech Adjustment	\$200,000	\$0	\$0	\$0	\$200,000
51 p. 24 UNT Dallas	\$1,000,000	\$0	\$0	\$0	\$1,000,000
56 p. 27 Prairie View - Community Development	\$150,000	\$0	\$0	\$0	\$150,000
57 p. 27 Prairie View - Office of internal Affairs	\$350,000	\$0	\$0	\$0	\$350,000
58 p. 27 U of H Downtown	\$150,000	\$0	\$0	\$0	\$150,000
59 p. 28 U of H - William P. Hobby	\$100,000	\$0	\$0	\$0	\$100,000
60 p. 28 UT Austin - Dept of Mexican-Am Studies	\$1,500,000	\$0	\$0	\$0	\$1,500,000
61 p. 28 Texas A&M University Internation petroleum engineering program	\$2,000,000	\$0	\$0	\$0	\$2,000,000
55 p. 27 TDHCA - Hester House	\$1,000,000	\$0	\$0	\$0	\$1,000,000
14 p. 5 TAMU-AgriLife Tech Adjustment	\$162,500	\$0	\$0	\$0	\$162,500
15 p. 5 CPA Judiciary-Walker County	\$475,000	\$0	\$0	\$0	\$475,000
29 p. 12 CPA Judiciary -- Revenue Shortfall	\$7,495,137	\$0	\$0	\$0	\$7,495,137
31 p. 12 Adjutant General - Mental Health (2 FTEs)	\$200,000	\$0	\$0	\$0	\$200,000
16 p. 6 TDCJ-CMHC Repeal Rider 62	\$0	\$0	\$0	\$0	\$0
17 p. 6 TCEQ Elephant Butte	\$0	\$500,000	\$0	\$0	\$500,000
18 p. 6 TPWD Revenue shortfall	\$0	\$0	\$889,000	\$0	\$889,000
36 p. 15 TPWD - Cedar Bayou project	\$0	\$3,000,000	\$0	\$3,500,000	\$6,500,000
23 p. 8 RRC--IT Modernization Funding &11 FTEs	\$0	\$16,711,989	\$0	\$0	\$16,711,989
40 p. 20 TxDOT Shale Roads	\$450,000,000	\$0	\$0	\$0	\$450,000,000
Various agencies-Health & Safety needs totaling \$73 million	\$0	\$0	\$0	\$0	\$0
45 p. 22 TFC - health and safety repairs	\$20,000,000	\$0	\$0	\$0	\$20,000,000
46 p. 22 DADS - repairs at SSLCs	\$23,000,000	\$0	\$0	\$0	\$23,000,000
47 p. 23 DSHS - repairs at state hospitals	\$20,000,000	\$0	\$0	\$0	\$20,000,000
48 p. 23 TDCJ - repairs and renovations	\$5,000,000	\$0	\$0	\$0	\$5,000,000
49 p. 23 TPWD - repairs at state parks	\$5,000,000	\$0	\$0	\$0	\$5,000,000
28 p. 10 Benefits Paid Proportional by Fund	\$0	\$0	\$0	\$0	\$0
62 p. 29 Fund 6 Diversion Swap	\$134,750,000	\$0	\$0	\$0	\$134,750,000
Subtotal, Appropriation Increase	\$772,435,750	\$158,072,089	\$1,750,889,000	\$13,815,951	\$2,695,212,790

Agency / Item		General Revenue	GR-dedicated	ESF	Federal/Other Funds	All Funds
Wildfires/Natural Disasters (w/MOF Swap)						
20	p. 7 Forest Service	\$0	\$0	\$161,065,711	\$0	\$161,065,711
21	p. 7 DPS wildfires	\$0	\$0	\$2,700,000	\$0	\$2,700,000
22	p. 7 TPWD wildfires	\$0	\$0	\$4,892,440	\$0	\$4,892,440
25	p. 8 Gov Trusteed wildfires and disasters for Bastrop, Cass, Marion and West, etc., with public purpose	\$0		\$15,000,000		\$15,000,000
13	p. 5 TAMU Eng Ext Svc-Task Force 1	\$0	\$0	\$1,678,703	\$0	\$1,678,703
	Subtotal, Wildfires/Nat. Disasters	\$0	\$0	\$185,336,854	\$0	\$185,336,854
	Subtotal, HB 1025 Increases & Disasters	\$772,435,750	\$158,072,089	\$1,936,225,854	\$13,815,951	\$2,880,549,644
Total HB 1025 for FY 2013		\$622,970,994	\$158,059,589	\$1,936,225,854	\$13,815,951	\$2,731,072,388
	HB 10 (GR = 001,193, & 5040)	\$6,586,581,148	\$0	\$0	\$6,962,504,434	\$13,549,085,582
	Other = FFs and ARs					
32	p. 13 Less HB 1025 ESF Adjustment	(\$1,750,000,000)	\$0	\$0	\$0	\$0
Total, HB 10 and HB 1025 for FY 2013		\$5,459,552,142	\$158,059,589	\$1,936,225,854	\$6,976,320,385	\$14,530,157,970

HB 1025 Senate Version / Increases and Decreases

Agency / Item	2014-15 Biennium			Federal/Other Funds	All Funds
	General Revenue	GR-dedicated	ESF		
<b>Appropriation Reductions</b>					
None	\$0	\$0	\$0	\$0	\$0
Subtotal, Appropriation Reductions	\$0	\$0	\$0	\$0	\$0
<b>Appropriation Increases</b>					
42 p. 21 CPA -- Transfer to the Habitat Protection Fund outside the Treasury	\$5,000,000	\$0	\$0	\$0	\$5,000,000
52 p. 24 TFC-Revenue Bonds	\$5,193,445	\$0	\$0	\$325,586,000	\$330,779,445
37 p. 16 TEA - FSP (Model 115)	\$201,733,889	\$0	\$0	(\$16,813,889)	\$184,920,000
41 p. 21 HECB - TRBs (w/ LBB approval)	\$175,000,000	\$0	\$0	\$0	\$175,000,000
33 p. 14 WDB Water Plan	\$0	\$0	\$2,000,000,000		\$2,000,000,000
53 p. 25 Governor UB and appropriation of Receipts	\$0	\$0	\$0	\$0	\$0
Subtotal, Appropriation Increases	\$386,927,334	\$0	\$2,000,000,000	\$308,772,111	\$2,695,699,445
Total, HB 1025 for the 2014-15 Biennium	\$386,927,334	\$0	\$2,000,000,000	\$308,772,111	\$2,695,699,445
Total, HB 1025 Appropriations (3 year period)	\$1,009,898,328	\$158,059,589	\$3,936,225,854	\$322,588,062	\$5,426,771,833
HB 10 Net FY 2013 appropriation changes	\$4,836,581,148	\$0	\$0	\$6,962,504,434	\$11,799,085,582
Total, HB 10 and HB 1025	\$5,846,479,476	\$158,059,589	\$3,936,225,854	\$7,285,092,496	\$17,225,857,415