

House Appropriations Committee
 Representative Otto, Chair, Subcommittee on Articles I, IV, and V
 Members: Representatives Button, Margo, Martinez, McClendon, and Shelton
 Decision Document

Decisions as of:

Article I, General Government Total, Article I General Government	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated	All Funds	Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated	All Funds
Commission on the Arts				
Total, Outstanding Items / Tentative Decisions	\$ 2,692,644	\$ 2,692,644	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	5.0	5.0	0.0	0.0
Office of the Attorney General				
Total, Outstanding Items / Tentative Decisions	\$ 1,038,804	\$ (754,745)	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0
Bond Review Board				
Total, Outstanding Items / Tentative Decisions	\$ 40,000	\$ 40,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.5	0.5	0.0	0.0
Cancer Prevention and Research Institute of Texas				
Total, Outstanding Items / Tentative Decisions	\$ 12,000	\$ (220,842,969)	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0
Comptroller of Public Accounts				
Total, Outstanding Items / Tentative Decisions	\$ (20,477,982)	\$ (20,477,982)	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0
Fiscal Programs, Comptroller of Public Accounts				
Total, Outstanding Items / Tentative Decisions	\$ 31,708,588	\$ 31,708,588	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0

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	Items Not Included in HB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Social Security & Benefit Replacement Pay - Comptroller				
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0
Commission on State Emergency Communications				
Total, Outstanding Items / Tentative Decisions	\$ 31,157,691	\$ 31,157,691	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0
Employees Retirement System				
Total, Outstanding Items / Tentative Decisions	\$ 635,694,329	\$ 999,869,904	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0	0	0	0
Ethics Commission				
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0
Facilities Commission				
Total, Outstanding Items / Tentative Decisions	\$ 19,480,062	\$ 102,034,062	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	33.0	33.0	0.0	0.0
Lease Payments, Facilities Commission				
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0
Public Finance Authority				
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 251,256	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.6	2.6	0.0	0.0

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
General Obligation Bond Debt Service Payments, TPFA				
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0
Fire Fighter's Pension Commissioner				
Total, Outstanding Items / Tentative Decisions	\$ 3,427,044	\$ 3,504,044	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	8.5	8.5	0.0	0.0
Governor's Office				
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0
Governor's Office - Trusteed Programs				
Total, Outstanding Items / Tentative Decisions	\$ 398,918,964	\$ 419,204,964	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0
Historical Commission				
Total, Outstanding Items / Tentative Decisions	\$ 11,314,264	\$ 26,314,264	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	36.3	36.3	0.0	0.0
Department of Information Resources				
Total, Outstanding Items / Tentative Decisions	\$ 17,855,293	\$ 45,208,240	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0

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	Items Not Included in HB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Library and Archives Commission				
Total, Outstanding Items / Tentative Decisions	\$ 8,819,500	\$ 59,573,598	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	4.0	9.7	0.0	0.0
Pension Review Board				
Total, Outstanding Items / Tentative Decisions	\$ 1,364,139	\$ 583,794	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	5.0	5.0	0.0	0.0
Preservation Board				
Total, Outstanding Items / Tentative Decisions	\$ 570,000	\$ 570,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0
State Office of Risk Management (SORM)				
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0
Workers' Compensation Payments - SORM				
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0
Secretary of State				
Total, Outstanding Items / Tentative Decisions	\$ 1,687,233	\$ 1,964,733	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	9.0	9.0	0.0	0.0
Texas Veterans Commission				
Total, Outstanding Items / Tentative Decisions	\$ 3,328,085	\$ 3,328,085	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	11.5	11.5	0.0	0.0

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	Items Not Included in HB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total, Outstanding Items / Tentative Decisions	\$ 1,148,630,658	\$ 1,485,930,171	\$ -	\$ -
COST-OUT ADJUSTMENTS				
<u>Technical Adjustments (to align with the Comptroller's Biennial Revenue Estimate)</u>				
1 Comptroller of Public Accounts	\$ 477,982	\$ 477,982	\$ -	\$ -
2 Fiscal Programs, Comptroller of Public Accounts	\$ (11,708,588)	\$ (11,708,588)	\$ -	\$ -
3 Fire Fighter's Pension Commissioner	\$ (1,057,075)	\$ (1,057,075)	\$ -	\$ -
4 Office of the Governor -- Trusteed Programs	\$ (117,663,954)	\$ (117,663,954)	\$ -	\$ -
5 Department of Information Resources	\$ -	\$ -	\$ -	\$ -
Subtotal, Technical adjustment	\$ (129,951,635)	\$ (129,951,635)	\$ -	\$ -
<u>Technical/Conforming Adjustments:</u>				
1 Office of the Attorney General	\$ -	\$ -	\$ -	\$ -
2 Ethics Commission	\$ -	\$ -	\$ -	\$ -
3 Office of the Governor -- Trusteed Programs	\$ -	\$ -	\$ -	\$ -
4 Department of Information Resources	\$ -	\$ -	\$ -	\$ -
5 Library and Archives Commission	\$ -	\$ -	\$ -	\$ -
6 Pension Review Board	\$ -	\$ -	\$ -	\$ -
7 State Office of Risk Management	\$ -	\$ -	\$ -	\$ -
Subtotal, Technical/Conforming adjustment	\$ -	\$ -	\$ -	\$ -

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Article I, General Government Total, Article I General Government	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests and Performance Review Recommendations:				
1 Employees Retirement System	\$ -	\$ -		
2 Ethics Commission -- Revenue loss due to elimination of fee increase	\$ 375,000	\$ 375,000		
3 Library and Archives Commission	\$ -	\$ -		
Subtotal, Agency Requests and Performance Review Recommendations	\$ -	\$ -		
Total Cost-out Adjustments	\$ (129,951,635)	\$ (129,951,635)	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out Adjust	\$ 1,018,679,023	\$ 1,355,978,536	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	118.4	124.1	0.0	0.0

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Commission on the Arts Exceptional Items	Items Not Included in HB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds		Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds	
<u>Technical Adjustments:</u>				
None.				
<u>Performance Review & Other Budget Recommendations</u>				
None.				
<u>Agency Requests:</u>				
1. Restore funding for systems programming services contract for support of online grant system, servers, anti-spam appliance and firewall.	\$ 120,000	\$ 120,000		
2. Restore funding for salaries.				
a. Funding for 5.0 FTE positions and increase FTE cap by 5.0 from 12.0 to 17.0:				
Director of Communications (1.0).	\$ 139,402	\$ 139,402		
Grant Program Administrators (2.0).	\$ 200,000	\$ 200,000		
Grant Program Assistant (1.0)	\$ 66,000	\$ 66,000		
Webmaster (1.0)	\$ 80,000	\$ 80,000		
b. Longevity pay.	\$ 6,400	\$ 6,400		
c.. Funding for partial salary of a Grant Program Administrator (no increase to FTE cap).	\$ 80,842	\$ 80,842		
3. Arts Create grants.	\$ 2,000,000	\$ 2,000,000		

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Decisions as of:

LBB Analyst: Lena Conklin

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Commission on the Arts Exceptional Items	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total, Exceptional Items / Tentative Decisions	\$ 2,692,644	\$ 2,692,644	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	5.0	5.0	0.0	0.0

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Decisions as of:

LBB Analyst: Jack Mason

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Office of the Attorney General Exceptional Items	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:				
1. Decrease appropriations for General Revenue-Dedicated Attorney General Volunteer Advocate Program Account No. 5036 license plates by \$5,500 in revenue (decrease of \$6,000 in fiscal year 2012 and an increase of \$500 in fiscal year 2013) to reflect amounts in the Biennial Revenue Estimate. Also amend Rider 12, Victims Assistance Grants, Rider 13, Appropriation of CASA License Plate Receipts, to reflect the revised appropriation. No cost to the bill.	\$ (5,500)	\$ (5,500)		
2. Technical correction for Rider 26, Contingent Appropriation: Electronic Filing of Documents Fee, to include indirect cost. No cost to the bill.	\$ -	\$ -		
3. Technical correction for Rider 27, Contingent Appropriation: Comprehensive Development Agreement Fee, to include indirect cost. No cost to the bill.	\$ -	\$ -		
4. Technical correction for Rider 28, Contingent Appropriation: Outside Legal Counsel Contracts Review Fee, to include indirect cost. No cost to the bill.	\$ -	\$ -		
Technical/Conforming Adjustments:				
1. Decrease Federal Funds appropriation by \$3,820,727, to reflect appropriate federal match on child support expenditures (\$3,541,838) and for Medicaid fraud investigations (\$278,889).	\$ -	\$ (3,820,727)		

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Decisions as of:

LBB Analyst: Jack Mason

		Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Office of the Attorney General Exceptional Items		Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<u>Performance Review & Other Budget Recommendations</u>					
	None.				
<u>Agency Requests:</u>					
1.	Restore child support program PC replacement. Also amend Rider 2, Capital Budget, to reflect project and revised appropriation.	\$ 1,044,304	\$ 3,071,482		
Total, Exceptional Items / Tentative Decisions		\$ 1,038,804	\$ (754,745)	\$ -	\$ -
		FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalentents / Tentative Decisions		0.0	0.0	0.0	0.0

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Bond Review Board Exceptional Items	Items Not Included in HB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds		Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds	
Technical Adjustments:				
None.				
Performance Review & Other Budget Recommendations				
None.				
Agency Requests:				
1. Accounting Technician position to maintain the local government debt database. (0.5 FTEs)	\$ 40,000	\$ 40,000		
Total, Exceptional Items / Tentative Decisions	\$ 40,000	\$ 40,000	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	0.5	0.5	0.0	0.0

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Decisions as of:

LBB Analyst: Elizabeth Prado

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Cancer Prevention and Research Institute of Texas Exceptional Items	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:				
None.				
Performance Review & Other Budget Recommendations				
None.				
Agency Requests:				
1. Increase FTE cap by 2.0 from 24 to 26 in Strategy B.1.1, Indirect Administration. (No increase in funding. \$250,000 in existing funds would be reallocated from other operating costs to salaries and wages within Strategy B.1.1, Indirect Administration.)				
a. Government Relations Specialist (\$125,000); and	\$ -	\$ -		
b. Information Specialist (\$125,000).	\$ -	\$ -		
2. Appropriate remaining 50 percent of estimated license plate revenue for grants. Also amend Rider 2, Texans Conquer Cancer Plates: Appropriation of License Plate Receipts.	\$ 12,000	\$ 12,000		
3. Reviser Rider 5, Reimbursement of Advisory Committees, to remove cap on honorarium.	\$ -	\$ -		
4. Revise Rider 6, Unexpended Balances of Bond Proceeds, to reduce the estimated unexpended and unobligated balances carried forward from the 2010-11 biennium to the 2012-13 biennium.	\$ -	\$ (220,854,969)		
Total, Exceptional Items / Tentative Decisions	\$ 12,000	\$ (220,842,969)	\$ -	\$ -

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Decisions as of:

LBB Analyst: Elizabeth Prado

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	FY 2012	FY 2013	FY 2012	FY 2013
Article I, General Government Cancer Prevention and Research Institute of Texas Exceptional Items				
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0

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Decisions as of:

LBB Analyst: Lena Conklin

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Comptroller of Public Accounts Exceptional Items	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<u>Cost-Out Adjustments:</u>				
1. Increase General Revenue-Dedicated Federal Surplus Property Service Charge Account No. 570 by \$223,000 in balances and decrease by \$700,982 in revenue to reflect amounts in the Biennial Revenue Estimate. Also revise Rider 15, Contingency Appropriation Requiring Statutory Change: Transfer of Federal Surplus Property Program. No cost to the bill.	\$ (477,982)	\$ (477,982)		
<u>Performance Review & Other Budget Recommendations</u>				
None.				
<u>Agency Requests:</u>				
1. Transfer Rider 14, Appropriation to Reimburse the General Revenue Fund for the Cost of Certain Insurance Tax Credits, and appropriations from General Revenue-Dedicated to bill pattern of Fiscal Programs - Comptroller of Public Accounts. Rider is related to Government Effectiveness and Efficiency Report. Rider directs funds appropriated from General Revenue Dedicated Texas Department of Insurance Operating Fund 36 to be deposited to General Revenue.	\$ (20,000,000)	\$ (20,000,000)		
Total, Exceptional Items / Tentative Decisions	\$ (20,477,982)	\$ (20,477,982)	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0

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Decisions as of:

LBB Analyst: Lena Conklin

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Fiscal Programs -- Comptroller of Public Accounts Exceptional Items	Items Not Included in HB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds		Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds	
<u>Cost-Out Adjustments:</u>				
1. Increase General Revenue-Dedicated Oil Overcharge Account No. 5005 to reflect balances in the Biennial Revenue Estimate. Also revise Rider 10, Oil Overcharge Settlement Funds. Account does not impact certification. No cost to the bill.	\$ 11,708,588	\$ 11,708,588		
<u>Performance Review & Other Budget Recommendations</u>				
None.				
<u>Agency Requests:</u>				
1. Transfer of Rider 14, Appropriation to Reimburse the General Revenue Fund for the Cost of Certain Insurance Tax Credits, from bill pattern of Comptroller of Public Accounts. Rider is related to Government Effectiveness and Efficiency Report. Rider directs funds from General Revenue Dedicated Texas Department of Insurance Operating Fund 36 to be deposited to General Revenue.	\$ 20,000,000	\$ 20,000,000		
Total, Exceptional Items / Tentative Decisions	\$ 31,708,588	\$ 31,708,588	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0

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Decisions as of:

LBB Analyst: Demetrio Hernandez

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Social Security and Benefit Replacement Pay - Comptroller Exceptional Items	Items Not Included in HB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds		Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds	
Technical Adjustments:				
None.				
Performance Review & Other Budget Recommendations				
None.				
Agency Requests:				
None.				
Total, Exceptional Items / Tentative Decisions	\$	- \$	-	\$ - \$ -
Total, Full-time Equivalents / Tentative Decisions		FY 2012	FY 2013	FY 2012 FY 2013
		0.0	0.0	0.0 0.0

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Decisions as of:

LBB Analyst: Beth Tanner

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Commission on State Emergency Communications Exceptional Items	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:				
None.				
Performance Review & Other Budget Recommendations:				
1. None.				
Agency Requests:				
1.	9-1-1 equipment maintenance at 2010-11 level.	\$ 1,585,704	\$ 1,585,704	
2.	Automatic Location Information (ALI) maintenance at 2010-11 level.	\$ 5,979,779	\$ 5,979,779	
3.	9-1-1 equipment replacement per ten year equipment replacement schedule.	\$ 23,444,849	\$ 23,444,849	
4.	Poison equipment replacement and maintenance.	\$ 147,359	\$ 147,359	
5.	Combine Strategy A.1.1, 9-1-1 Network Operations with Strategy A.1.2, 9-1-1 Equipment Replacement to provide more flexibility with allocating and spending funds. Revise Rider 3, Equipment Replacement and Rider 5, Regional Planning Commissions to reflect combined strategy name.	\$ -	\$ -	
Total, Exceptional Items / Tentative Decisions		\$ 31,157,691	\$ 31,157,691	\$ - \$ -
		FY 2012	FY 2013	FY 2012 FY 2013
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0 0.0

		Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Employees Retirement System Exceptional Items		Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:					
None.		\$	-	\$	-
Performance Review & Other Budget Recommendations					
1.	Amend Rider 6, State Contribution to Group Insurance for General State Employees, to require retirees to pay a portion of their health insurance premium based on age and years of service.	\$ (40,109,299)	\$ (63,665,554)		
2.	Amend Rider 6, State Contribution to Group Insurance for General State Employees, to reduce the state contribution for retirees' dependents by 10 percent each year of the biennium.	\$ (20,034,606)	\$ (31,800,963)		
3.	Amend Rider 6, State Contribution to Group Insurance for General State Employees, to decrease the state contribution for group insurance for active employees and their dependents by up to 10 percent.	\$ (187,834,286)	\$ (298,149,660)		
4.	Add rider directing the ERS Board of Trustees to implement a tiered coinsurance plan for pharmaceutical expenditures.	\$ (5,720,816)	\$ (8,040,882)		
5.	Add rider directing the ERS Board of Trustees to increase coinsurance for participants covered by Medicare (Coordination of Benefits).	\$ (31,093,112)	\$ (47,434,027)		

		Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Employees Retirement System Exceptional Items		Items Not Included in HB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds		Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds	
<u>Agency Requests:</u>					
1.	Provide the constitutional maximum level of funding, 10 percent, to the ERS retirement fund. This level of funding, with a maximum employee contribution of 6.5 percent, is not enough to reach the actuarially sound contribution level of 17.07 percent, according to the August 31, 2010 valuation. The additional needed increase of 0.57 percent equals approximately \$67,016,962 in All Funds (\$43,158,924 General Revenue-related). Amend Rider 4, State Contribution to Employees Retirement Program.	\$ 295,136,882	\$ 467,358,482		
Option a:	Funding for the current level of retirement contributions (Total contribution rate of 13.45 percent based on 6.95 percent state contribution and 6.5 percent employee contribution) equals \$110,796,397 in All Funds (\$71,422,736 General Revenue-related).				
Option b:	Normal cost for the ERS Retirement fund, which would require a total contribution rate of 12.30 percent. The additional needed increase required would be 0.15 percent for both the state and employee. The additional state contribution equals \$17,494,168 in All Funds (\$11,277,274 General Revenue-related).				

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Decisions as of:

LBB Analyst: Demetrio Hernandez

		Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Employees Retirement System Exceptional Items		Items Not Included in HB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds		Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds	
2.	Provide an actuarially sound level of funding to the Law Enforcement and Custodial Officer Supplemental (LECOS) retirement fund, which is an increase of 2.22 percent from the recommended funding level. Reinstate rider to reflect state contribution to LECOS retirement fund.	\$ 60,404,122	\$ 66,356,280		
	Option a: Current level of LECOS contributions (Total contribution rate of 2.09 percent based on 1.59 percent state contribution and 0.5 percent employee contribution) equals \$47,696,781 in All Funds (\$43,094,041 General Revenue-related).				
	Option b: Normal cost for the LECOS retirement fund, which would require a total contribution rate of 2.07 percent, based on a 1.57 percent state contribution and a 0.5 percent member contribution. The additional state contribution equals \$47,096,821 in All Funds (\$42,551,977 General Revenue-related).				
3.	Provide an actuarially sound level of funding to Judicial Retirement System - Plan II (JRS-II), which is an increase of 9.7 percent from the recommended funding level. (Total contribution rate of 21.68 percent, based on an average member contribution of 5.98 percent and a state contribution of 15.7 percent.) Amend Rider 5, State Contribution to Judicial Retirement Program (JRS-2).	\$ 7,861,016	\$ 13,101,695		

		Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Employees Retirement System Exceptional Items		Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	Option a: Current level of contributions to JRS-II (Total contribution rate of 22.81 percent based on a 16.83 percent state contribution and an average member contribution of 5.98 percent). The additional state contribution equals \$14,627,975 in All Funds (\$8,776,784 General Revenue-related).				
	Option b: Normal cost for the JRS-II retirement fund, which would require a total contribution of 20.19 percent, based on an average member contribution of 5.98 percent and a 14.21 percent state contribution. The additional state contribution equals \$11,089,165 in All Funds (\$6,653,498 General Revenue-related).				
4.	Group Benefits Program to cover health care cost increases due to medical inflation (\$284.8 million General Revenue-related) and federal healthcare legislation (\$28.7 million General Revenue-related), as well as to partially offset the five percent reduction incorporated into the 2012-13 spending limit (\$51.4 million General Revenue-related). ERS does not assume an estimated \$40 million in reimbursements from the federal healthcare legislation's reinsurance program for fiscal year 2011 claims.	\$ 364,933,974	\$ 590,975,399		
5.	60 days of claims in the Group Benefit Program Reserve Fund, per Insurance Code, Section 1551.211.	\$ 192,150,454	\$ 311,169,134		
Total, Exceptional Items / Tentative Decisions		\$ 635,694,329	\$ 999,869,904	\$ -	\$ -

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Decisions as of:

LBB Analyst: Demetrio Hernandez

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Employees Retirement System Exceptional Items	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	FY 2012	FY 2013	FY 2012	FY 2013
	0.0	0.0	0.0	0.0
Total, Full-time Equivalents / Tentative Decisions				

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Decisions as of:

LBB Analyst: Demetrio Hernandez

		Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Texas Ethics Commission Exceptional Items		Items Not Included in HB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds		Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds	
<u>Technical/Conforming Adjustments:</u>					
1.	Revise Rider 3, Contingent Revenue, to state, "In addition to amounts appropriated above to the Texas Ethics Commission," instead of "Out of the amounts appropriated above to the Texas Ethics Commission."	\$	- \$	-	
<u>Performance Review & Other Budget Recommendations</u>					
	None.	\$	- \$	-	
<u>Agency Requests:</u>					
1.	Eliminate contingency requirement that agency increase fees by \$375,000 for the biennium to cover agency operations, and appropriate General Revenue instead. Would result in a loss of General Revenue included in CPA Cost Out.	\$	- \$	-	
Total, Exceptional Items / Tentative Decisions		\$	- \$	-	\$ - \$ -
		FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Texas Facilities Commission Exceptional Items	Items Not Included in HB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds		Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds	
Technical Adjustments:				
None.				
Performance Review & Other Budget Recommendations				
None.				
Agency Requests:				
1. General Obligation bond request for deferred maintenance projects (\$82.5 million in bonds and \$11.4 million for debt service).	\$ 11,389,902	\$ 93,889,902		
2. Utilities shortfall based on current agency estimates of Austin Energy rates for 2012-13, which are projected to be annual increases of 1.33 percent for electricity and 3.0 percent for water and wastewater. TFC anticipates that the amount of Austin Energy's increase in the base electric rates, which is expected to occur in the first quarter of calendar year 2012, could be significantly higher than the current agency estimate, but the level of increase is not currently known. Amend Rider 10, Capitol Complex - Utilities.	\$ 3,305,000	\$ 3,305,000		
3. Increased security at certain state properties. Funding would provide for 31 FTEs (\$2,124,160), as well as surveillance equipment and fuel (\$75,000), to provide provide increased security at certain TFC-managed properties.	\$ 2,199,160	\$ 2,199,160		

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Decisions as of:

LBB Analyst: Demetrio Hernandez

Article I, General Government Texas Facilities Commission Exceptional Items	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4. Small Contractors Participation Assistance Program. Funding would provide for 2 FTEs (\$190,000) and operating costs (\$1,110,000) to implement this program as required by Government Code, Section 2166.259.	\$ 1,300,000	\$ 1,300,000		
5. Partial restoration of custodial services. Funding would allow for increased frequency of custodial services within state office buildings.	\$ 1,010,000	\$ 1,010,000		
6. Network security upgrade and maintenance. Amend Rider 3, Capital Budget.	\$ 166,000	\$ 166,000		
7. Maintenance of the agency's accounting system software and server. Amend Rider 3, Capital Budget.	\$ 110,000	\$ 110,000		
8. Recycling collection vehicle through the Master Lease Purchase Program. Amend Rider 3, Capital Budget.	\$ -	\$ 54,000		
Total, Exceptional Items / Tentative Decisions	\$ 19,480,062	\$ 102,034,062	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	33.0	33.0	0.0	0.0

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Decisions as of:

LBB Analyst: Demetrio Hernandez

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Lease Payments (TFC) Exceptional Items	Items Not Included in HB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds		Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds	
Technical Adjustments:				
None.	\$	- \$	-	
Performance Review & Other Budget Recommendations				
None.	\$	- \$	-	
Agency Requests:				
None.	\$	- \$	-	
Total, Exceptional Items / Tentative Decisions	\$	- \$	-	\$ - \$ -
Total, Full-time Equivalents / Tentative Decisions		FY 2012	FY 2013	FY 2012 FY 2013
		0.0	0.0	0.0 0.0

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Decisions as of:

LBB Analyst: Elizabeth Prado

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Texas Public Finance Authority Exceptional Items	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:				
None.				
Performance Review & Other Budget Recommendations				
None.				
Agency Requests:				
1. Increase funding out of Appropriated Receipts from the Master Lease Purchase Program for salaries and increase FTE cap by 2.6 full-time equivalents affecting agency debt management functions as follows:				
a. Systems Analyst (1.0 FTE) to assist agency staff with monitoring and managing outstanding debt;	\$ -	\$ 97,382		
b. Accounting Technician (1.0 FTE) to maintain bond related data in the agency's bond documents database, payment of costs of issuance, debt service, ongoing bond administration, and Internal Revenue Service arbitrage and rebate calculation; and	\$ -	\$ 81,924		
c. Administrative Assistant (0.6 FTE) to maintain agency records related to bonds and commercial paper debt issuance, debt service, and ongoing bond administration.	\$ -	\$ 71,950		
Total, Exceptional Items / Tentative Decisions	\$ -	\$ 251,256	\$ -	\$ -

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Decisions as of:

LBB Analyst: Elizabeth Prado

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Texas Public Finance Authority Exceptional Items	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	2.6	2.6	0.0	0.0

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government General Obligation Bond Debt Service -- TPFA Exceptional Items	Items Not Included in HB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds		Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds	
Technical Adjustments:				
None.				
Performance Review & Other Budget Recommendations				
None.				
Agency Requests:				
1. Revise Article IX, Sec. 18.06, Contingency Appropriation Requiring Statutory Change: General Obligation Bond Proceeds for Cancer Prevention and Research Grants, to reflect \$14.4 million in General Revenue appropriated to TPFA for the related debt service on an additional \$600 million in general obligation bonds to the Cancer Prevention and Research Institute, contingent on passage of legislation.	\$	- \$	-	
Total, Exceptional Items / Tentative Decisions	\$	- \$	-	\$ - \$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0

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Decisions as of:

LBB Analyst: Demetrio Hernandez

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Fire Fighters' Pension Commissioner Exceptional Items	Items Not Included in HB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds		Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds	
<u>Cost-Out Adjustments:</u>				
1. Increase General Revenue by \$528,537, including 5.0 FTEs, in fiscal year 2012 and by \$528,538, including 5.0 FTEs, in fiscal year 2013 to reflect contingency to transfer the Texas Emergency Services Retirement System to the Employees Retirement System not being enacted. Revise Rider 2, Contingency Appropriation Requiring Statutory Changes. No additional cost to the bill.	\$ 1,057,075	\$ 1,057,075		
<u>Performance Review & Other Budget Recommendations</u>				
None.	\$ -	\$ -		
<u>Agency Requests:</u>				
1. Agency's baseline funding request.				
a. Strategy 1.2.1: Assist and Educate Local Firefighter Pension Fund Boards. Funding provides for 3.5 FTEs to assist and educate the Texas Local Fire Fighters' Retirement Act (TLFFRA) local firefighter pension fund boards.	\$ 345,264	\$ 422,264		
2. Statutorily required state contribution (Government Code, Sec. 865.015) to the Texas Emergency Services Retirement System (TESRS). Add new rider directing the agency to transfer appropriated funds to Texas Emergency Services Retirement System Fund No. 976.	\$ 1,849,705	\$ 1,849,705		
3. Complete agency's web accessibility project. Reinstate Capital Budget rider.				
a. Testing and development of agency's web applications.	\$ 147,500	\$ 147,500		

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LBB Analyst: Demetrio Hernandez

		Outstanding Items for Consideration		Tentative Workgroup Decisions	
		Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Article I, General Government					
Fire Fighters' Pension Commissioner					
Exceptional Items					
	b. Purchase of hardware and software for project.	\$ 27,500	\$ 27,500		
Total, Exceptional Items / Tentative Decisions		\$ 3,427,044	\$ 3,504,044	\$ -	\$ -
		FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalent / Tentative Decisions		8.5	8.5	0.0	0.0

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Office of the Governor Exceptional Items	Items Not Included in HB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds		Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds	
<u>Technical Adjustments:</u>				
None.				
<u>Performance Review & Other Budget Recommendations</u>				
None.				
<u>Agency Requests:</u>				
1. Revise Rider 7, Transfer of Full-Time Equivalents (FTEs) Between Agencies, to include transfer authority to move appropriations and FTEs, as necessary, to the Trusteed Programs within the Office of the Governor and/or other agencies.	\$	- \$ -		
Total, Exceptional Items / Tentative Decisions	\$	- \$ -	\$	- \$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Office of the Governor - Trusteed Programs Exceptional Items	Items Not Included in HB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds		Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds	
Cost-Out Adjustments:				
1. Increase General Revenue-Dedicated Emerging Technology Fund Account No. 5124 by \$117,085,193 in balances and increase revenue by \$1,848,000 to reflect amounts in the Biennial Revenue Estimate. Also, amend Rider 11, Appropriation of Unexpended Balances, Revenue, and Interest Earnings, to reflect revised appropriation. No cost to the bill.	\$ 118,933,193	\$ 118,933,193		
2. Increase General Revenue-Dedicated Texas Enterprise Fund Account No. 5107 by \$5,126,761 in balances and decrease by \$6,396,000 in revenue to reflect amounts in the Biennial Revenue Estimate. Also, amend Rider 11, Appropriation of Unexpended Balances, Revenue, and Interest Earnings, to reflect revised appropriation. No cost to the bill.	\$ (1,269,239)	\$ (1,269,239)		

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Decisions as of:

LBB Analyst: Jack Mason

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Office of the Governor - Trusteed Programs Exceptional Items	Items Not Included in HB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds		Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds	
<u>Technical/Conforming Adjustments:</u>				
1. Reallocate appropriations between accounts to reflect allowable uses of funds: ·Decrease General Revenue - Hotel Occupancy Tax Deposits Account No. 5003 by \$7,390,637; ·Increase General Revenue-Dedicated Economic Development Bank Account No. 5106 by \$1,445,000; and ·Increase General Revenue by \$5,945,637. Also, amend Rider 9, Limitation on Expenditures: General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003, to reflect revised appropriation. No cost to the bill.	\$	- \$	-	
2. Revise Article IX, Section 13.07, Appropriation of Specialty License Plate Receipts, to exclude the agency from appropriation authority provided for specialty license plate revenue. Revision would conform with the recommendations which do not include revenue from the Tourism Plates Account No. 5003, Economic Development and Tourism Account No. 5110, Texas Music Foundation Plates Account No. 5113, and Daughters of the Republic of Texas Plates Account No. 5115 because associated programs are not funded.	\$	- \$	-	
<u>Performance Review & Other Budget Recommendations</u>				
None.				

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LBB Analyst: Jack Mason

		Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Office of the Governor - Trusteed Programs Exceptional Items		Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Agency Requests:</u>					
1.	Appropriation of all estimated unexpended balances out of the following and amend Rider 11, Appropriation of Unexpended Balances, Revenue, and Interest Earnings, accordingly:				
	<u>General Revenue:</u>				
a.	Hotel Occupancy Tax Account No. 5003	\$ 1,000,000	\$ 1,000,000		
b.	Agency Grant Assistance (Strategy A.1.1)	\$ 200,000	\$ 200,000		
c.	Disaster Funds (Strategy A.1.2)	\$ 59,426,010	\$ 59,426,010		
d.	Criminal Justice (Strategy A.1.3)	\$ 1,000,000	\$ 1,000,000		
e.	Film and Marketing (Strategy A.1.4)	\$ 200,000	\$ 200,000		
f.	Disability Issues (Strategy A.1.5)	\$ 50,000	\$ 50,000		
g.	Women's Groups (Strategy A.1.6)	\$ 10,000	\$ 10,000		
h.	County Essential Services Grants (Strategy A.1.7)	\$ 100,000	\$ 100,000		
i.	Economic Development and Tourism (Strategy A.1.9)	\$ 1,500,000	\$ 1,500,000		
j.	Texas Military Preparedness Commission (Strategy A.1.10)	\$ 20,000	\$ 20,000		
k.	Homeland Security (Strategy A.1.11)	\$ 50,000	\$ 50,000		

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		Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Office of the Governor - Trusteed Programs Exceptional Items		Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	i. State-Federal Relations (Strategy A.1.13)	\$ 10,000	\$ 10,000		
	<u>General Revenue-dedicated accounts:</u>				
	m. Crime Stoppers Assistance Account No. 5012	\$ 2,031,000	\$ 2,031,000		
	n. Economic Development Bank Account No. 5106	\$ 7,676,000	\$ 7,676,000		
	o. Criminal Justice Planning Account No. 421	\$ 87,914,000	\$ 87,914,000		
	p. Economic Development and Tourism Account No. 5110	\$ 88,000	\$ 88,000		
	q. Texas Tourism Plates Account No. 5053	\$ 183,000	\$ 183,000		
	r. Texas Music Foundation Plates Account No. 5113	\$ 30,000	\$ 30,000		
	s. Daughters of the Republic of Texas Plates Account No. 5115	\$ 192,000	\$ 192,000		
	t. Operators and Chauffeurs License Account No. 099 for Homeland Security (Strategy A.1.11)	\$ 8,000,000	\$ 8,000,000		
	<u>Other Funds:</u>				
	u. Small Business Incubator Fund No. 588	\$ -	\$ 7,493,000		
	v. Texas Product Development Fund No. 589	\$ -	\$ 12,793,000		
	w. Appropriated Receipts	\$ -	\$ -		
2.	General Revenue transfer to the Emerging Technology Fund (Add new rider identifying appropriations.)	\$ 15,000,000	\$ 15,000,000		

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		Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Office of the Governor - Trusteed Programs Exceptional Items		Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3.	Film and Video Game Incentive program grants.	\$ 20,000,000	\$ 20,000,000		
4.	Marketing and operating expenses, including salaries and wages for contracted employees in the agency's foreign office in Mexico City, for the Economic Development and Tourism program.	\$ 11,300,000	\$ 11,300,000		
5.	Criminal Justice Assistance Grants for juvenile justice, victim services, and variety of criminal justice initiatives.	\$ 10,200,000	\$ 10,200,000		
6.	Disaster contingency grants for state and local entities. (Amend Rider 2, Emergency and Deficiency and Disaster Grants.)	\$ 25,000,000	\$ 25,000,000		
7.	Border security grants provided to state and local entities. (Amend Rider 19, Border Security Operations, to reflect revised appropriations.)	\$ 30,075,000	\$ 30,075,000		
8.	Revise Rider 11, Part II, to include all estimated revenue and interest earnings for accounts listed.	\$ -	\$ -		
9.	Reinstate Rider 14 (old) Texas Economic Development Bank, identifying revenue, fees, and investment earnings for the Texas Economic Development Bank.	\$ -	\$ -		
Total, Exceptional Items / Tentative Decisions		\$ 398,918,964	\$ 419,204,964	\$ -	\$ -
		FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0

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Decisions as of:

LBB Analyst: Lena Conklin

		Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Historical Commission Exceptional Items		Items Not Included in HB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds		Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds	
Technical Adjustments:					
1	None.				
Performance Review & Other Budget Recommendations					
	None.				
Agency Requests:					
1.	Partial restoration of funding for salaries and operations for the following strategies (\$4,291,327 and 35.3 FTEs):				
	a. Architectural assistance and preservation programs (3.5 FTEs).	\$ 444,356	\$ 444,356		
	b. Archeological protection programs (5.0 FTEs).	\$ 542,316	\$ 542,316		
	c. History programs, including: military history, cemetery, museum services, marker, county historical commission services, and public education and communications programs (13.0 FTEs). Also reinstate old Rider 9, Military Sites Program.	\$ 1,430,476	\$ 1,430,476		
	d. Development Assistance programs, including: Heritage Trails and public education and communication staff for Main Street (6.6 FTEs). Also eliminate Rider 20, Close out of Certain Agency Programs and Operations: Main Street Program, and Rider 21, Close out of Certain Agency Programs and Operations: Heritage Trails.	\$ 964,294	\$ 964,294		
	e. Central administration (7.2 FTEs).	\$ 909,885	\$ 909,885		

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Decisions as of:

LBB Analyst: Lena Conklin

		Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Historical Commission Exceptional Items		Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2.	Courthouse Preservation grants funding from \$15 million in General Obligation bond proceeds to restore an estimated 3 courthouses and provide 1-2 emergency grants. Revise Rider 2, Capital Budget. Debt service is estimated to be \$1,372,937.	\$ 1,372,937	\$ 16,372,937		
3.	Archival storage and digitization project at National Museum of the Pacific War. Revise Rider 2, Capital Budget.	\$ 500,000	\$ 500,000		
4.	Additional staff and funding for operations for the Texas Holocaust and Genocide Commission (1.0 FTE). Also revise Rider 18, Texas Holocaust and Genocide Commission.	\$ 150,000	\$ 150,000		
5.	Construction of a Texas Rangers Heritage Center. Funds would be provided to Former Texas Rangers Foundation. Revise Rider 2, Capital Budget.	\$ 5,000,000	\$ 5,000,000		
Total, Exceptional Items / Tentative Decisions		\$ 11,314,264	\$ 26,314,264	\$ -	\$ -
		FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions		36.3	36.3	0.0	0.0

House Appropriations Committee
 Representative Otto, Chair, Subcommittee on Articles I, IV, and V
 Members: Representatives Button, Margo, Martinez, McClendon, and Shelton
 Decision Document

Decisions as of:

LBB Analyst: Elizabeth Prado

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Department of Information Resources Exceptional Items	Items Not Included in HB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds		Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds	
<u>Cost-Out Adjustments:</u>				
1. Technical correction to Rider 10, Contingent Appropriation for Clearing Fund Account: Information Technology Commodity Administration Fee, to include indirect cost. No cost to the bill.				
2. Technical correction to Rider 11, Contingent Appropriation for Telecommunications Revolving Account: Telecommunications Services Charge, to include indirect cost. No cost to the bill.				
3. Technical correction to Rider 12, Contingent Appropriation for Statewide Technology Account: Statewide Technology Administrative Fee, to include indirect cost. No cost to the bill.				
<u>Technical/Conforming Adjustments:</u>				
4. Increase Interagency Contracts by \$685,681 in fiscal year 2012 and \$468,818 in fiscal year 2013 to align Data Center Services appropriations to amounts appropriated to participating agencies.	\$	- \$	1,154,499	
<u>Performance Review & Other Budget Recommendations</u>				
None.				

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Decisions as of:

LBB Analyst: Elizabeth Prado

		Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Department of Information Resources Exceptional Items		Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<u>Agency Requests:</u>					
1.	Remove limitations on appropriation of revenues out of the Clearing Fund, Telecommunication Revolving, and Statewide Technology Accounts to provide for unanticipated information technology, telecommunications, and data center related services to its customers. Amend the following: Rider 3, DIR Clearing Fund Account; Rider 8, Telecommunications Revolving Account; Rider 9, Statewide Technology Account.	\$ -	\$ -		
2.	Appropriate estimated unexpended balances (\$4.3 million out of Interagency Contracts and Appropriated Receipts) out of the following accounts and amend Rider 3, DIR Clearing Fund Account and Rider 8, Telecommunications Revolving Account:				
	a. DIR Clearing Fund Account	\$ -	\$ 1,750,000		
	b. Telecommunications Revolving Account	\$ -	\$ 2,550,000		
3.	Restore cost of living adjustment reduced in Article IX, Sec. 17.01, Reductions Related to Data Center Services, of the bill in affected agencies' bill patterns.	\$ 17,855,293	\$ 38,804,290		
4.	Increase appropriations in Other Funds (Interagency Contracts and Appropriated Receipts) out of the Clearing Fund, Telecommunications Revolving Account, and the Statewide Technology Account for the agency's Data Center Services project to maintain current obligation. Also, amend Rider 2, Capital Budget.	\$ -	\$ 949,451		

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Decisions as of:

LBB Analyst: Elizabeth Prado

		Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Department of Information Resources Exceptional Items		Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5.	Amend Rider 3, DIR Clearing Fund to clarify appropriation is out of total revenue collected and to allow a two month operating reserve.	\$ -	\$ -		
6.	Amend Rider 8, Telecommunications Revolving Account and Rider 9, Statewide Technology Account to clarify appropriation is out of total revenue collected.	\$ -	\$ -		
7.	Add new rider to require the agency to implement certain financial reporting and monitoring activities of revenues and expenditures for each cost recovery activity; report to the LBB and Governor the methodology to set fees charged to its customers; and perform a bi-annual assessment to determine any fee adjustments or rebates to customers, and report results of the assessment and/or rebates to LBB and Governor.				
Total, Exceptional Items / Tentative Decisions		\$ 17,855,293	\$ 45,208,240	\$ -	\$ -
		FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0

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Decisions as of:

LBB Analyst: Lena Conklin

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Texas State Library and Archives Commission Exceptional Items	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<u>Technical/Conforming Adjustments:</u>				
1. Revise Article IX, Section 13.07, Appropriation of Specialty License Plate Receipts, to exclude the agency from appropriation authority provided for speciality license plate revenue. Revision would conform with the recommendations which do not include revenue from the Texas Reads specialty license plate because the Texas Reads grant program is not funded.	\$	-	\$	-
<u>Performance Review & Other Budget Recommendations</u>				
1. Develop additional archival quality space to store the state's collection of historical documents and artifacts.				
a. Option 1: Construct a new archival facility.	\$	1,400,000	\$	41,400,000
b. Option 2: Renovate the State Records Center.	\$	654,500	\$	19,354,500
c. Option 3: Contract with a private storage vendor.	\$	215,000	\$	215,000
<u>Agency Requests:</u>				
1. TexShare Database program.				
a. Increase General Revenue for TexShare database subscriptions and program administration and decrease Appropriated Receipts and Interagency Contract funds by a total of \$10,945,902 to adjust revenue from TexShare membership fees, TexSelect fees, and conference fees. Revise Rider 2, Capital Budget.	\$	3,500,000	\$	(7,445,902)

		Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Texas State Library and Archives Commission Exceptional Items		Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	b. Eliminate Rider 6, Contingency Appropriation: TexShare Membership Fees and eliminate Rider 8, Contingency Appropriation: TexSelect Database Fees. Both riders require agency to set fees to cover costs of both database programs.	\$ -	\$ -		
	c. Reinstate old Rider 4, Appropriation of Receipts and Unexpended Balances of TexShare Membership Fees and Reimbursements, and amend to provide revised receipts from TexShare membership fees included in recommendations (Appropriated Receipts and Interagency Contract funds) and estimated unexpended balances of \$0 from fiscal year 2011 to fiscal year 2012.	\$ -	\$ -		
2.	Loan Star Libraries grant program.				
	a. Partial restoration of funding for Loan Star Libraries grants, including program administration. (2.5 FTEs)	\$ 3,000,000	\$ 3,000,000		
	b. Eliminate Rider 7, Close out of Certain Agency Programs and Operations: Grants and Consulting Services Programs, and increase FTE cap in FY 2013 by 5.7 FTEs for library consulting services and grants administration staff. Funding for FTEs (\$270,000) would be reallocated from federal funds (\$1.8 million) for library services programs, including grants to libraries and regional library systems. Increase in FTEs in fiscal year 2013 would bring cap to same level as fiscal year 2012.	\$ -	\$ -		

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Decisions as of:

LBB Analyst: Lena Conklin

		Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Texas State Library and Archives Commission Exceptional Items		Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3.	Reinstate capital budget authority for new and replacement desktop workstations and network equipment (\$212,000 in capital budget authority; increase of \$50,000 in General Revenue).				
a.	Reduce non-capital expenditures by \$162,000 in Federal Funds and Other Funds.	\$ -	\$ (162,000)		
b.	Increase capital expenditures by \$162,000 in Federal Funds and Other Funds. Revise Rider 2, Capital Budget.	\$ -	\$ 162,000		
b.	Increase General Revenue for capital budget expenditures by an additional \$50,000. Revise Rider 2, Capital Budget.	\$ 50,000	\$ 50,000		
4.	Reinstate Interagency Contract funds from TEA for K-12 database program, including funding for administration (1.5 FTEs). Funding for the Technology Allotment program, which provides funding for K-12 databases, is not included in recommendations for TEA.	\$ -	\$ 3,000,000		
Total, Exceptional Items / Tentative Decisions		\$ 8,819,500	\$ 59,573,598	\$ -	\$ -
		FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions		4.0	9.7	0.0	0.0

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 Decision Document

Decisions as of:

LBB Analyst: Demetrio Hernandez

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Pension Review Board Exceptional Items	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<u>Technical/Conforming Adjustments:</u>				
1. Revise text in Rider 3, Contingency Appropriation: Public Retirement System Fees, to show annual appropriation amounts of \$329,052 in Strategy A.1.1, Retirement System Reviews, and \$329,051 in Strategy A.2.1, Technical Assistance and Education, for a total of \$658,103 per year. No cost to the bill.	\$	-	\$	-
<u>Performance Review & Other Budget Recommendations</u>				
None.	\$	-	\$	-
<u>Agency Requests:</u>				
1. Increased funding from the revenue collected by mandatory fee to public retirement systems. Amount includes the following:	\$	-	\$	-
a. Restore the 5 percent reduction, which would fund an unfilled data analyst position responsible for actuarial trend analysis and data entry into the agency's pension plan database (1.0 FTE).	\$	-	\$	71,797
b. Host quarterly regional seminars around the state.	\$	-	\$	24,000
c. Increase staff salaries.	\$	-	\$	25,600

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Decisions as of:

LBB Analyst: Demetrio Hernandez

		Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Pension Review Board Exceptional Items		Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	d. Fund an additional 5.0 FTEs, as well as the costs of assessing the mandatory fee to public retirement systems. These positions include an Accountant I (\$76,000) and a Program Specialist I (\$90,000) for development and implementation of the assessment program, as well as revenue collection and accounting. Also included are two Program Specialist I positions (\$180,000) responsible for developing training and assistance for Texas Local Fire Fighter Retirement Act (TLFFRA) plan administrators, and one FTE for an additional Administrative Assistant (\$68,000) to provide support for the assessment and TLFFRA programs.	\$ -	\$ 422,397		
2.	Compensation for the Pension Review Board's Executive Director position.				
	a. Increase the salary of the Executive Director.	\$ -	\$ 40,000		
	b. Add the Executive Director position to Article IX, Section 3.05(b)(3), which would allow the Pension Review Board, through the Governor, the ability to set the salary within a range approved by the Legislature.	\$ -	\$ -		
3.	Add a contingency rider to fund the agency with General Revenue if the contingency in Rider 3, Contingency Appropriation: Public Retirement System Fees, does not occur.	\$ 1,364,139	\$ -		
Total, Exceptional Items / Tentative Decisions		\$ 1,364,139	\$ 583,794	\$ -	\$ -

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Decisions as of:

LBB Analyst: Demetrio Hernandez

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Pension Review Board Exceptional Items	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	5.0	5.0	0.0	0.0

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Decisions as of:

LBB Analyst: Elizabeth Prado

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government State Preservation Board Exceptional Items	Items Not Included in HB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds		Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds	
Technical Adjustments:				
None.				
Performance Review & Other Budget Recommendations				
None.				
Agency Requests:				
<i>Items Related to the Preservation Board (\$200,000 out of General Revenue)</i>				
1. Restore old Rider 6, Infrastructure Repair and Replacement, and appropriate unexpended and unobligated balances out of General Revenue remaining at the end of fiscal year 2011 to fiscal year 2012 related to infrastructure repair and replacement.	\$	125,000	\$	125,000
2. Restore old Rider 7, Unexpended Balances Between Biennia, to appropriate estimated unexpended and unobligated balances remaining at the end of fiscal year 2011 related to the completed Capitol Security Project, to fiscal year 2012 for repair and maintenance of security equipment at the Capitol.	\$	75,000	\$	75,000

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Decisions as of:

LBB Analyst: Beth Tanner

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government State Office of Risk Management Exceptional Items	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<u>Technical / Conforming Adjustments:</u>				
1. Amend Rider 2, Appropriation of Unexpended Balances to clarify that the estimated unexpended balance of \$250,000 is included in the agency's appropriations and is not an additional appropriation.	\$ -	\$ -		
<u>Performance Review & Other Budget Recommendations:</u>				
None.				
<u>Agency Requests:</u>				
None.				
Total, Exceptional Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0

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Decisions as of:

LBB Analyst: Beth Tanner

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Workers' Compensation Payments -- SORM Exceptional Items	Items Not Included in HB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds		Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds	
Technical Adjustments:				
None.				
Performance Review & Other Budget Recommendations:				
None.				
Agency Requests:				
None.				
Total, Exceptional Items / Tentative Decisions	\$	- \$	-	\$ - \$ -
Total, Full-time Equivalents / Tentative Decisions		FY 2012	FY 2013	FY 2012 FY 2013
		0.0	0.0	0.0 0.0

House Appropriations Committee
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LBB Analyst: Beth Tanner

		Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Secretary of State Exceptional Items		Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:					
None.					
Performance Review & Other Budget Recommendations:					
None.					
Agency Requests:					
1.	Staff to publish the Texas Administrative Code and Texas Register (1.0 FTE).	\$ 123,610	\$ 123,610		
2.	Colonia funding.				
a.	Restore the colonia initiative program which coordinates state agency efforts to improve the physical living conditions of colonia residents (8.0 FTEs).	\$ 894,622	\$ 894,622		
b.	Data center services associated with the colonia initiative. Revise Rider 2, Capital Budget.	\$ 220,128	\$ 220,128		
3.	Purchase information resource technologies. Revise Rider 2, Capital Budget.				
a.	Personal Computers (120 at \$1,000 each)	\$ -	\$ 120,000		
b.	Network Switches (23 at \$4,000 each)	\$ 12,000	\$ 92,000		
b.	Printers (14 at \$3,500 each)	\$ 10,500	\$ 49,000		
d.	Scanners (2 at \$19,500 each)	\$ -	\$ 39,000		

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LBB Analyst: Beth Tanner

		Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Secretary of State Exceptional Items		Items Not Included in HB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds		Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds	
4.	Data center services estimated by the Department of Information Resources to maintain current obligations. Revise Rider 2, Capital Budget.	\$ 426,373	\$ 426,373		
Total, Exceptional Items / Tentative Decisions		\$ 1,687,233	\$ 1,964,733	\$ -	\$ -
		FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalentents / Tentative Decisions		9.0	9.0	0.0	0.0

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
Article I, General Government Texas Veterans Commission Exceptional Items	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Cost-Out Adjustments:</u>				
1. Decrease appropriations for the American Legion License Plates Account No. 5141 by \$200 (\$100 per fiscal year) in revenue to reflect Biennial Revenue Estimate. Also amend Rider 3, Appropriation of Receipts, to reflect revised appropriation. This would be a savings to the bill.	\$	(200)	\$	(200)
2. Increase the Air Force Association of Texas License Plates Account No. 5123 by \$400 (\$200 per fiscal year) in revenue to reflect Biennial Revenue Estimate. Also amend Rider 3, Appropriation of Receipts, to reflect revised appropriation. This would be a cost to the bill.	\$	400	\$	400
<u>Performance Review & Other Budget Recommendations:</u>				
None.				
<u>Agency Requests:</u>				
1. Restore 20 percent reduction for salaries, wages, and other operating expenses out of General Revenue (\$2,774,618) as follows:				
a. Claims Representation and Counseling program (3.0 FTEs).	\$	1,808,607	\$	1,808,607
b. Veterans Education program.	\$	100,397	\$	100,397

		Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article I, General Government Texas Veterans Commission Exceptional Items		Items Not Included in HB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds		Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds	
	c. Central Administration, including finance, accounting, and human resources.	\$ 591,526	\$ 591,526		
	d. Outreach and Marketing program.	\$ 226,559	\$ 226,559		
	e. Veterans Employment Services program (1.0 FTEs).	\$ 47,529	\$ 47,529		
	2. Expand Claims Representation and Counseling program to address backlog of claims processing at the Veterans Administration (VA) through the use of special claims processing teams (6.5 FTEs).	\$ 393,843	\$ 393,843		
	3. Create Women's Veterans program to promote access to services and benefits, provide outreach and awareness, and assess the needs of women veterans (1.0 FTE).	\$ 159,424	\$ 159,424		
Total, Exceptional Items / Tentative Decisions		\$ 3,328,085	\$ 3,328,085	\$ -	\$ -
		FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions		11.5	11.5	0.0	0.0