

House Appropriations Committee
Representative Darby, Chair, Subcommittee on Articles VI, VII, and VIII
Members: Representatives Gooden, Johnson, Miller, Riddle, Torres
Decision Document

Decisions as of 2/17/11 at 10:00 am

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
Article VII, Business and Economic Development Total, Article VII Business and Economic Development Exceptional Items	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
Housing and Community Affairs, Department of				
Total, Outstanding Items / Tentative Decisions	\$ 9,377,750	\$ 9,377,750	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0
Lottery Commission, Texas				
Total, Outstanding Items / Tentative Decisions	\$ 4,091,128	\$ 4,091,128	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0
Motor Vehicles, Department of				
Total, Outstanding Items / Tentative Decisions	\$ 29,823,740	\$ 31,229,102	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	5.0	5.0	0.0	0.0
Rural Affairs, Department of				
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0
Transportation, Department of				
Total, Outstanding Items / Tentative Decisions	\$ 519,576,346	\$ 3,349,682,840	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	3.0	3.0	0.0	0.0

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Article VII, Business and Economic Development Total, Article VII Business and Economic Development Exceptional Items	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
Workforce Commission, Texas				
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0
Reimbursements to the UC Benefit Account				
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0
Special Provisions to Article VII				
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0

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Article VII, Business and Economic Development Total, Article VII Business and Economic Development Exceptional Items	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	\$ 562,868,964	\$ 3,394,380,820	\$ -	\$ -
COST-OUT ADJUSTMENTS				
NONE			\$ -	\$ -
Technical Adjustments:				
NONE			\$ -	\$ -
Agency Requests:				
NONE			\$ -	\$ -
Total Cost-out Adjustments			\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out Adjust			\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	8.0	8.0	0.0	0.0

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 LBB Analyst: Nora Velasco

Article VII, Business and Economic Development Housing and Community Affairs, Department of 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
Technical Adjustments:				
NONE				
Performance Review & Other Budget Recommendations:				
NONE				
Agency Requests:				
1. Restoration of General Revenue funding for Housing Trust Fund.	\$ 9,377,750	\$ 9,377,750		
2. Restoration of capital budget authority only for information technology items, including the scheduled replacement of server hardware and software (\$95,000 in 2012 and \$95,000 in 2013).	\$ -	\$ -		
3. Add a new rider for Employment Limitations.	\$ -	\$ -		
Workgroup Rider and Program Revisions and Additions:				
NONE				
Total, Exceptional Items / Tentative Decisions	\$ 9,377,750	\$ 9,377,750	\$ -	\$ -
	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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LBB Analyst: Rachel Niven

Article VII, Business and Economic Development Lottery Commission, Texas Exceptional Items	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
Technical Adjustments:				
1. Increase GR-Dedicated Lottery Account No. 5025 in A.1.6, Lottery Operator Contract(s) by \$574,574 in FY2012 and \$1,016,554 in FY2013 to align with the Comptroller's Biennial Revenue Estimate for gross lottery sales. The lottery operator contract is set at 2.2099 percent of gross sales in each fiscal year. These increases would not constitute an additional charge based on statutory provisions and the costing methods of the Comptroller of Public Accounts.	\$ 1,591,128	\$ 1,591,128		
2. Adjust annual gross lottery sales revenue target amounts in Rider 12, Appropriation of Increased Revenues, to align with the Comptroller's Biennial Revenue Estimate for gross lottery sales: from \$3,500,000,000 in FY 2012 and \$3,500,000,000 in FY 2013 to \$3,776,000,000 in FY 2012 and \$3,796,000,000 in FY 2013.	\$ -	\$ -		
Performance Review & Other Budget Recommendations:				
NONE				
Agency Requests:				
1. Increase General Revenue funding and capital budget authority by \$1,250,000 in FY 2012 and \$1,250,000 in FY 2013 for the Automated Charitable Bingo System Re-design.	\$ 2,500,000	\$ 2,500,000		

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Article VII, Business and Economic Development Lottery Commission, Texas Exceptional Items	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
2. Support General Revenue increases for the Automated Charitable Bingo System Re-design with a one time fee on Bingo Operators and Lessors. This item would require a contingent revenue rider.	\$ -	\$ -		
<u>Workgroup Rider and Program Revisions and Additions:</u>				
NONE				
Total, Exceptional Items / Tentative Decisions	\$ 4,091,128	\$ 4,091,128	\$ -	\$ -
	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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LBB Analyst: Thomas Galvan

Article VII, Business and Economic Development Department of Motor Vehicles Exceptional Items	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
Technical Adjustments:				
NONE				
Performance Review & Other Budget Recommendations:				
NONE				
Agency Requests:				
1. Restore State Highway Funds and Capital Budget authority for information resource technology growth and enhancements	\$ -	\$ 1,405,362		
2. Restore baseline General Revenue funding and staffing (5.0 FTEs) for the Automobile Burglary and Theft Prevention Authority (ABTPA) a. \$2,100,000 for staffing and operating funds b. \$27,723,740 for ABTPA grants	\$ 29,823,740	\$ 29,823,740		
Workgroup Rider and Program Revisions and Additions:				
NONE				
Total, Exceptional Items / Tentative Decisions	\$ 29,823,740	\$ 31,229,102	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalent / Tentative Decisions	5.0	5.0	0.0	0.0

Article VII, Business and Economic Development Department of Rural Affairs 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
Technical Adjustments:				
NONE				
Performance Review & Other Budget Recommendations:				
NONE				
Agency Requests:				
1. Restoration of Rider 11 Appropriation of Loan Repayments.	\$ -	\$ -		
Workgroup Rider and Program Revisions and Additions:				
NONE				
Total, Exceptional Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0

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LBB Analyst: Thomas Galvan

Article VII, Business and Economic Development Transportation, Department of 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
Technical Adjustments:				
NONE				
Performance Review & Other Budget Recommendations:				
1. Include a rider to appropriate \$500,000 each year in General Revenue Funds generated from Driver Responsibility Program collections to create an awareness campaign to inform drivers of the ban on wireless communication devices contingent upon the enactment of legislation creating a traffic violation for the use of wireless communications devices while driving.	\$ 1,000,000	\$ 1,000,000		
Agency Requests:				
1. Increase Proposition 12 GO Bond Proceeds for Existing Construction Contracts and General Revenue for Debt Service a. \$810,488,320 in Proposition 12 GO Bond Proceeds for construction contract progress payments b. \$64,496,350 in General Revenue for Bond Debt Service	\$ 64,496,350	\$ 874,984,670		
2. Increase General Revenue for Proposition 12 GO Bond Debt Service on \$1 Billion for Capitalization of the State Infrastructure Bank in FY 2011 (Debt service is contingent upon LBB approval of use of proceeds and issuance of bonds in FY 2011.)	\$ 131,894,925	\$ 131,894,925		

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Article VII, Business and Economic Development Transportation, Department of 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
3.	Increase General Revenue and State Highway Funds for Regional Passenger Rail Studies a. Austin-San Antonio (Lone Star Rail) - \$400,000 in General Revenue b. Oklahoma to South Texas - \$9,300,000 in General Revenue c. Dallas-Fort Worth to Houston - \$1,500,000 in General Revenue d. Austin to Houston - \$600,000 in State Highway Funds	\$ 11,200,000	\$ 11,800,000		
4.	Increase General Revenue for South Orient Rail Line Construction Management Contract (Recommendations fund this item with State Highway Funds.)	\$ 455,143	\$ 455,143		
5.	Increase State Highway Funds for Salary Increases - \$10.1 million for the biennium	\$ -	\$ 10,118,174		
6.	Increase GR-Dedicated Highway Beautification Account No. 71 a. 3.0 Additional Inspector V FTEs - \$347,226 b. Travel - \$120,000 c. Other Operating Expenses - \$62,702	\$ 529,928	\$ 529,928		
7.	Increase General Revenue for Deposit to the Rail Relocation and Improvement Fund (Bonding or Construction)	\$ 200,000,000	\$ 200,000,000		

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		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
8.	Increase Proposition 12 GO Bond Proceeds and General Revenue for Debt Service to Capitalize a Transportation Revolving Fund (Item may require enabling legislation.) a. \$1 billion in Proposition 12 GO Bond Proceeds to Capitalize a Revolving Fund b. \$110 million in General Revenue for Bond Debt Service and Financial Services	\$ 110,000,000	\$ 1,118,900,000		
9.	Increase Proposition 12 GO Bond Proceeds to Fund Projects in Top 100 Congested Road Segments a. Right-of-way Acquisition - \$250 million b. New Construction Contracts - \$750 million (NOTE: Bond debt service requirements would begin in 2014-15 biennium.)	\$ -	\$ 1,000,000,000		
10.	Amend Rider 6, Court Costs , to clarify that appropriation authority for court costs and lawsuits is not limited to right-of-way acquisition and inverse condemnation.	\$ -	\$ -		
11.	Amend Rider 14, Reporting Requirements, Subsection (d)(1)(E) , regarding notification to the legislature of regional mobility authority board members' interest/holding in proposed projects.	\$ -	\$ -		

Article VII, Business and Economic Development Transportation, Department of Exceptional Items		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
12.	Amend Rider 16, Miscellaneous Pay Provisions, Subsection (b), Compensatory Pay , to authorize the agency to grant ferry operations personnel time off with pay when weather conditions or other circumstances prevent personnel from performing their duties; and amend Subsection (e), Hazardous Duty Pay , to include authority to provide hazardous duty pay to personnel who work under extreme roadway and construction conditions or perform declared emergency responses duties.	\$ -	\$ -		
13.	Amend Rider 17, Bond Programs , to authorize the agency at any time to issue an amount of Proposition 12 GO Bonds up to the aggregate amount of Proposition 12 GO Bond Proceeds appropriated for the biennium. [NOTE: The proposed amendment may create general law in violation of the Texas Constitution.]	\$ -	\$ -		
14.	Reinstate and amend former Rider 18, Clothing Provision , to reflect terminology change to "Travel Information Center personnel" from the former "Travel Counselors."	\$ -	\$ -		
15.	Delete Rider 20, B33 Classification Salary Group .	\$ -	\$ -		

Article VII, Business and Economic Development Transportation, Department of Exceptional Items		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
16.	Amend Rider 14, Subsection (i)(2), Federal Funds Reporting Requirement , to remove the 2 business day timeframe for required notification of proposed uses of additional federal funds and/or proposed actions to comply with federal funding rescissions.	\$ -	\$ -		
17.	Amend Rider 26, Miscellaneous Provisions Related to Toll Road and Trans-Texas Corridor Projects , by deleting Subsection (a), relating to the restriction on the use of appropriations to pay the costs of or use agency personnel to make toll project revenue projections.	\$ -	\$ -		
18.	Amend Rider 31, Sale of Surplus Property , to specify that appropriations of proceeds from the sale of surplus property (deposited to the General Revenue Fund) may be used to fund rail projects. [NOTE: Transportation Code, Chapter 91, prohibits the agency from spending money from the General Revenue Fund on rail projects except pursuant to a line-item appropriation.]	\$ -	\$ -		
19.	Amend Rider 23, Comprehensive Development Agreements , remove provisions requiring written approval from the LBB prior to the expenditure of appropriations to enter into a Comprehensive Development Agreement and to make the expenditure of funds contingent upon implementation of reporting requirements established in Transportation Code, Section 371.052.	\$ -	\$ -		

		Outstanding Items for Consideration		Tentative Workgroup Decisions	
		Items Not Included in HB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
Article VII, Business and Economic Development Transportation, Department of Exceptional Items		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
20.	Amend Rider 24, Appropriation of Concession Fees and Payments Received under a Comprehensive Development Agreement, to specify that written approval from the Governor and LBB is required for the expenditure of concession fees and surplus toll revenues that are not already included in the agency's estimated appropriations for the biennium.	\$ -	\$ -		
21.	Add new rider, Appropriation Balances: Management Information System and Enterprise Resource Planning System, to reappropriate in the 2012-13 biennium any unexpended 2010-11 balances of appropriations for these capital projects for the same purposes.	\$ -	\$ -		
Workgroup Rider and Program Revisions and Additions:					
	NONE				
Total, Exceptional Items / Tentative Decisions		\$ 519,576,346	\$ 3,349,682,840	\$ -	\$ -
		FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions		3.0	3.0	0.0	0.0

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Article VII, Business and Economic Development Workforce Commission, Texas 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
Technical Adjustments:				
1. Add rider deleted in Article IX, Section 17.18, Professional Development Partnerships for Early Childhood Education and move to Article VII, Texas Workforce Commission.	\$	-	\$	-
2. Amend Rider 2, Capital Budget to decrease capital budget authority for the UI IT Improvement Project by \$3,147,335 and the TeleCenter Telecommunications Refresh by \$79,985 in Federal Funds; and increase capital budget authority for the Data Center Consolidation project by these same amounts to reflect data center costs.	\$	-	\$	-
Performance Review & Other Budget Recommendations:				
NONE				
Agency Requests:				
1. Restoration of capital budget authority only for Personal Computers Infrastructure and Refresh (\$1,600,000 million each fiscal year).	\$	-	\$	-
2. Restoration of capital budget authority only for Information Technology Project - PeopleSoft Human Resources Management System Upgrade (\$517,150 in 2012 and \$343,281 in 2013).	\$	-	\$	-
Workgroup Rider and Program Revisions and Additions:				
NONE				

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
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

Article VII, Business and Economic Development Reimbursements to the UC Benefit Account 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
Technical Adjustments:				
NONE				
Performance Review & Other Budget Recommendations:				
NONE				
Agency Requests:				
NONE				
Workgroup Rider and Program Revisions and Additions:				
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

Article VII, Business and Economic Development Special Provisions to Article VII Exceptional Items	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
Technical Adjustments:				
NONE				
Performance Review & Other Budget Recommendations:				
NONE				
Agency Requests:				
NONE				
Workgroup Rider and Program Revisions and Additions:				
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