

Article V, Public Safety and Criminal Justice Total, Article V Public Safety and Criminal Justice	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Adjutant General's Department</b>								
Total, Outstanding Items / Tentative Decisions	\$ 8,800,850	\$ 13,000,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0
<b>Alcoholic Beverage Commission</b>								
Total, Outstanding Items / Tentative Decisions	\$ 6,331,191	\$ 6,331,191	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas Department of Criminal Justice</b>								
Total, Outstanding Items / Tentative Decisions	\$ 415,970,996	\$ 467,006,248	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1,408.0	1,408.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Commission on Fire Protection</b>								
Total, Outstanding Items / Tentative Decisions	\$ 1,116,556	\$ 1,116,556	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Commission on Jail Standards</b>								
Total, Outstanding Items / Tentative Decisions	\$ 643,889	\$ 67,489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Juvenile Probation Commission</b>								
Total, Outstanding Items / Tentative Decisions	\$ 54,502,508	\$ 76,223,403	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Commission on Law Enforcement Officer Standards and Education</b>								
Total, Outstanding Items / Tentative Decisions	\$ 1,268,952	\$ 1,268,952	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Department of Public Safety</b>								
Total, Outstanding Items / Tentative Decisions	\$ 214,034,749	\$ 214,384,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	646.0	646.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas Youth Commission</b>								
Total, Outstanding Items / Tentative Decisions	\$ (21,274,729)	\$ (21,274,729)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Article V Special Provisions</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 681,394,962</b>	<b>\$ 758,124,709</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Article V, Public Safety and Criminal Justice Total, Article V Public Safety and Criminal Justice	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>COST-OUT ADJUSTMENTS:</b>								
<b>Technical Adjustments:</b>								
1. Alcoholic Beverage Commission	\$ -	\$ -						
2. Department of Criminal Justice	\$ -	\$ -						
3. Commission on Fire Protection	\$ -	\$ -						
4. Department of Public Safety	\$ -	\$ -						
<b>Revenue Adjustments:</b>								
1. Alcoholic Beverage Commission	\$ (7,000,000)	\$ (7,000,000)						
2. Department of Criminal Justice	\$ (37,916,036)	\$ (37,916,036)						
3. Commission on Fire Protection	\$ (1,116,556)	\$ (1,116,556)						
4. Department of Public Safety	\$ (998,352)	\$ (998,352)						
<b>Total COST-OUT ADJUSTMENTS</b>	\$ (47,030,944)	\$ (47,030,944)						
<b>Total GR &amp; GR-Ded Adopted Items less Cost-Out Adjustments</b>	\$ 634,364,018	\$ 711,093,765	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	2,143.0	2,143.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Adjutant General's Department	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b> None.								
<b>Performance Review &amp; Other Budget Recommendations:</b> None.								
<b>Agency Requests:</b>								
1. Fund State Military Tuition Assistance at 50% of base.	\$ 2,000,000	\$ 2,000,000						
2. Fund State Missions and Training programs (Operation Lone Star and Oral Rabies Vaccination Program) and 1 FTE at base.	\$ 1,068,366	\$ 1,068,366						
3. Fund Challenge Youth Education Programs and 41.1 associated FTEs.	\$ 1,400,000	\$ 5,600,000						
4. Fund the Texas Military Forces Museum, including 3 associated FTEs.	\$ 595,748	\$ 595,748						
5. Rider 17 - Request restoration of Rider 17 (81R, GAA), allowing AGD to carry over unexpended balances from the State Tuition Assistance Program from one fiscal year to the next within the biennium.	\$ -	\$ -						
6. Rider 15 - Request restoration of Rider 15 (81R, GAA), which identifies \$175,000 per fiscal year of the AGD's Challenge Youth Education Program funding (related to Agency Request Item #4) is from Foundation School Fund No. 193, and if Fund 193 appropriations for the program exceed \$175,000 in a fiscal year then AGD's GR is lapsed in the amount of the excess above the \$175,000.	\$ -	\$ -						
7. Rider 19 - Request language change to add "in the current biennium" in order to allow the agency to keep funds from the sale of properties.	\$ -	\$ -						
8. Capital Budget - Move the authority for \$573,000 per fiscal year from Construction of Buildings and Facilities to Repair or Rehabilitation of Buildings and Facilities.	\$ -	\$ -						
9. Full base funding (combined with Agency Request Item #1 restoration of State Military Tuition Assistance.	\$ 2,000,000	\$ 2,000,000						
10. Request additional appropriation for State Active Duty- Disaster, which was part of the 2010-11 5% reductions.	\$ 700,000	\$ 700,000						
11. Fund Indirect Administration and 3.7 FTEs at base.	\$ 328,947	\$ 328,947						
12. Request additional appropriation for Indirect Administration.	\$ 707,789	\$ 707,789						

Article V, Public Safety and Criminal Justice Adjutant General's Department	Outstanding Items for Consideration				Tentative Workgroup Decisions			
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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Workgroup Rider and Program Revisions and Additions:</b>								
None.	\$ -	\$ -						
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ 8,800,850</b>	<b>\$ 13,000,850</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Alcoholic Beverage Commission		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Technical Adjustments:</b>									
1.	Reduce FTE cap in Enforcement strategy by 26 per fiscal year to align with HB1 funding reductions.	\$ -	\$ -						
2.	Reduce FTE cap in Licensing strategy by 5 per fiscal year to align with HB1 funding reductions.	\$ -	\$ -						
<b>Performance Review &amp; Other Budget Recommendations:</b>									
	None.	\$ -	\$ -						
<b>Agency Requests:</b>									
1.	Provide capital budget line item authority for Computer Equipment-Leased at LAR requested amount.	\$ -	\$ -						
2.	Provide capital budget line item authority for Hardware/Software Acquisitions at LAR requested amount.	\$ -	\$ -						
3.	Provide capital budget line item for Data Consolidation to requested amount at LAR requested amount.	\$ -	\$ -						
4.	Partially fund base amount for Enforcement (26 FTEs).	\$ 2,436,252	\$ 2,436,252						
5.	Partially fund base amount for IT Operating, Maintenance, and Data Center Costs. Funding also restores 1.8 FTEs, air cards for in-car computers and licensing software, and increasing Data Center costs..	\$ 1,501,333	\$ 1,501,333						
6.	Funding for Ports of Entry for 12.4 FTEs in order to man 3 bridges.	\$ 929,030	\$ 929,030						
7.	Request additional appropriations for Ports of Entry.	\$ 298,437	\$ 298,437						
8.	Partially fund base amount for Licensing for operating costs and 5 FTEs.	\$ 333,576	\$ 333,576						
9.	Partially fund base amount for Central Administration (operating costs).	\$ 249,539	\$ 249,539						
10.	Partially fund base amount for other operating costs to fund increasing costs in longevity, hazard duty pay, workers compensation assessment, and unemployment without making further reductions elsewhere.	\$ 583,024	\$ 583,024						
11.	Agency offers options to raise \$7,000,000 to \$15,000,000 in additional revenue to offset the requested \$6,331,191 in funding restorations. Request would require a rider for this additional revenue to be certified by the Comptroller.	\$ -	\$ -						
12.	Rider 10 - Request changing the wording in Rider 10 to allow for an increase in appropriations of up to \$2,300 per cent increase in the average price of gasoline per gallon over \$2.78 in 2012-13.	Unknown	Unknown						
13.	Request a new Contingency Rider to allow for an appropriation in each fiscal year of 2012-13 if yearly Lump Sum Termination expenditures rise above \$100,000.	Unknown	Unknown						

Article V, Public Safety and Criminal Justice Alcoholic Beverage Commission		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
14.	Rider 9 - Request deletion of Rider 9, Accountability Tracking System for DWI Prevention and Enforcement.	\$	-	\$	-				
15.	Rider 1 - Request adjustment to performance measures.	\$	-	\$	-				
<b>Workgroup Rider and Program Revisions and Additions:</b>									
	None.								
<b>Total, Exceptional Items / Tentative Decisions</b>		\$	6,331,191	\$	6,331,191	\$	-	\$	-
<b>Total, Full-time Equivalents / Tentative Decisions</b>			FY 2012		FY 2013		FY 2012		FY 2013
			14.2		14.2		0.0		0.0

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b>									
1.	Full-time-equivalents (FTEs) - Technical adjustment to provide for agency estimated impact of HB1 funding reductions on FTEs. Decrease FTEs by an additional 723.2 in each fiscal year.								
2.	Rider 33 , Appropriation: Education and Recreation Program Receipts - Revise Rider 33 cited appropriation amounts to \$97,311,410 in fiscal year 2012 and \$97,311,409 in fiscal year 2013, and add \$23,292,407 in fiscal year 2012 and \$14,623,629 in fiscal year 2013 in General Revenue Fund 8011, Education and Recreation Program Receipts, to Strategy C.1.5, Institutional Services, to align with the Comptroller's cost out of this HB1 rider. No cost to the bill.	\$ 37,916,036	\$ 37,916,036						
<b>Performance Review &amp; Other Budget Recommendations:</b>									
	None.								
<b>Agency Requests (TDCJ, Proper):</b>									
1.	Probation - Funding to maintain diversion programs (\$20.2 million), community corrections programs (\$4.7 million), Treatment Alternatives to Incarceration Program (TAIP) (\$4.5 million), and basic misdemeanor supervision (\$27 million) at 2010-11 levels. Includes a request reduction for January felony and misdemeanor population projections (-\$1.1 million). Includes increased funding to replace a decrease in probation refunds (Other Funds) with General Revenue Funds (\$3.1 million); increased funding to replace a TAIP Interagency Contract from the Department of State Health Services with General Revenue Funds (\$6.5 million); and increased funding for Community Corrections Facility operations (\$10 million). Includes no FTEs.	\$ 74,935,872	\$ 74,935,872						
2.	Privately Operated Correctional Facilities - Funding to maintain approximately 1,400 pre-parole transfer facility beds at 2010-11 operational levels and 2012-13 per diem levels. Includes no FTEs.	\$ 36,712,853	\$ 36,712,853						
3.	Substance Abuse Treatment - Funding to maintain Substance Abuse Felony Punishment Facilities and In-prison Treatment Facilities at FY 2010-11 levels (\$18 million) and to biennialize SAFPF funding (\$21.7 million). Includes no FTES.	\$ 39,732,998	\$ 39,732,998						
4.	Institutional Goods and Services - Funding for appropriated General Revenue Funds for institutional goods, services, operations, and maintenance, excluding capital expenditures. Includes 54 FTEs.	\$ 23,752,335	\$ 23,752,335						
5.	Correctional Security Operations - Funding for the operation of the Central Unit in Sugar Land, Texas. Includes 290 FTEs.	\$ 25,232,576	\$ 25,232,576						

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
6.	Correctional Support Operations - Funding to maintain correctional unit support (classification and records, offender mail, countroom operations) at FY 2010-11 levels. Includes 151 FTEs.	\$ 7,505,233	\$ 7,505,233						
7.	Parole Supervision - Funding to maintain parole release processing at FY 2010-11 levels (\$0.6 million) and to adjust for January 2011 parole population projections (\$8.4 million). Includes 89 FTEs.	\$ 8,994,428	\$ 8,994,428						
8.	Biennialization of FY 10-11 Approved Pay Raise for COs, Parole Officers, and Unit Staff - Funding for the cumulative cost of providing a 3.5 percent pay increase in each year of the 2010-11 biennium. Includes 636 FTEs.	\$ 43,238,624	\$ 43,238,624						
9.	Biennialization of FY 10-11 Approved Pay Raise for CSOs and Direct Care Staff (local adult probation departments) - Funding for the cumulative cost of providing a 3.5 percent pay increase in each year of the 2010-11 biennium. Includes no FTEs.	\$ 15,889,580	\$ 15,889,580						
10.	Special Needs Projects - Funding to maintain mental health services for adult offenders at FY 2010-11 levels. Includes no FTEs.	\$ 5,867,263	\$ 5,867,263						
11.	Treatment Services - Funding to maintain transitional reentry coordinators (\$0.7 million), chaplains (\$1.4 million), and other treatment services (\$2.8 million for sex offender treatment, the Special Needs Offender Program, and classification case managers) at FY 2010-11 levels. Includes 73 FTEs.	\$ 4,864,163	\$ 4,864,163						
12.	Halfway House Facilities - Funding to maintain halfway house placements at FY 2010-11 levels and 2012-13 per diem adjustments. Includes no FTEs.	\$ 10,657,691	\$ 10,657,691						
13.	Victim Services - Funding for the Victims Services Division. Includes 10 FTEs.	\$ 530,852	\$ 530,852						
14.	Offender Services - Funding to maintain release payments to offenders at FY 2010-11 levels. Includes no FTEs.	\$ 2,059,119	\$ 2,059,119						
15.	Academic and Vocational Training - Funding for postsecondary academic and vocational offender programs (\$1 million in Appropriated Receipts collected from offender repayments). Includes no FTEs.	\$ 1,078,261	\$ 2,113,513						
16.	Repair and Rehabilitation of Facilities - General Obligation Bond Proceeds for repair and rehabilitation of existing facilities. Includes 60 FTEs.	\$ -	\$ 50,000,000						



Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Agency Requests (Board of Pardons and Paroles):</b>									
1.	Board of Pardons and Paroles - Funding to maintain FY 2010-11 operations levels excluding capital expenditures. Includes 31 FTEs.	\$ 2,455,216	\$ 2,455,216						
2.	Revocation Processing - funding to maintain FY 2010-11 operations levels. Includes \$0.1 million for personal computer replacements. Includes 9 FTEs.	\$ 981,126	\$ 981,126						
3.	Biennialization of FY 10-11 Approved Pay Raise for COs, Parole Officers, and Unit Staff - Funding for the cumulative cost of providing a 3.5 percent pay increase in each year of the 2010-11 biennium. Includes 5 FTEs.	\$ 384,678	\$ 384,678						
<b>Agency Requests (Correctional Managed Health Care):</b>									
1.	Correctional Managed Psychiatric Care - Funding to provide psychiatric care to incarcerated offenders. Includes no FTEs.	\$ 11,997,741	\$ 11,997,741						
2.	Correctional Managed Unit Care - Funding to provide unit health care to incarcerated offenders. Includes \$1.3 million for the Correctional Managed Health Care Committee and staff, which are not included in TDCJ's FTE cap.	\$ 72,928,249	\$ 72,928,249						
3.	Correctional Managed Pharmacy Care - Funding to provide pharmacy care to incarcerated offenders. Includes no FTEs.	\$ 14,474,938	\$ 14,474,938						
4.	Correctional Managed Hospital Care - Funding to provide hospital care to incarcerated offenders. Includes no FTEs.	Unknown	Unknown						
<b>Workgroup Rider and Program Revisions and Additions:</b>									
1.	Increase General Revenue Funds to adjust for benefits included in the savings estimate for the closure of the Central Unit in Sugarland, Texas. Adds cost to the bill.	\$ 5,848,600	\$ 5,848,600						
<b>Total, All Exceptional Items / Tentative Decisions</b>		<b>\$ 415,970,996</b>	<b>\$ 467,006,248</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		1,408.0	1,408.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Commission on Fire Protection	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b>								
1. Rider 3 - Revise rider to make text clearer by deleting unnecessary references to specific strategy dollar amounts and FTEs. Also, change the contingency requirement to be upon LBB approval instead of upon a finding of fact by the Comptroller.	\$	-	\$	-				
<b>Performance Review &amp; Other Budget Recommendations:</b>								
None.								
<b>Agency Requests:</b>								
1. Funding for 4 FTEs in Indirect Administration to provide administrative support, accounting and budget support staff services, public information functions, and information resource management.	\$	540,000	\$	540,000				
2. Funding for 3 FTEs to perform Information Technology and Database functions.	\$	365,000	\$	365,000				
3. Funding for the Earnest A. Emerson Resources Library and restore 1 FTE to administer the library.	\$	131,556	\$	131,556				
4. Funding for travel to certify and regulate fire departments and personnel.	\$	80,000	\$	80,000				
5. Change TCFP's method of finance so that the agency is self-funding through increased fees on firefighter certifications (rider is required).			\$	-				
<b>Workgroup Rider and Program Revisions and Additions:</b>								
None.								
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$</b>	<b>1,116,556</b>	<b>\$</b>	<b>1,116,556</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		8.0		8.0		0.0		0.0

Article V, Public Safety and Criminal Justice Commission on Jail Standards	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b>								
None.								
<b>Performance Review &amp; Other Budget Recommendations:</b>								
None.								
<b>Agency Requests:</b>								
1.	Inspection and Enforcement - The Appropriations Bill, As Introduced, replaces \$576,400 in General Revenue Funds with a corresponding amount of Appropriated Receipts, contingent upon enactment of legislation expanding fee collection authority for the agency. The agency requests an increase of \$576,400 in General Revenue Funds in lieu of expanded fee authority and the responsibility of collecting sufficient fees to fund inspection and enforcement operations. The increase in General Revenue Funds would require a corresponding reduction in Appropriated Receipts.		\$ 576,400	\$ -				
2.	Inspection and Enforcement - Restoration of funding for inspection of county jails. Includes 1 FTE.		\$ 67,489	\$ 67,489				
3.	Inspection and Enforcement - If Exceptional Item Request #1 is not granted, the agency requests a shift of General Revenue Funds in Strategy A.1.1, Inspection and Enforcement, between years to provide the agency sufficient funding to operate in the first year. The revisions would increase the appropriation in fiscal year 2012 to \$60,470 and decrease the appropriation in fiscal year 2013 to \$20,469 in General Revenue Funds, resulting in no net biennial change. The majority of funding in this strategy is Appropriated Receipts, which are inspection fees collected from counties. These fees may not be available early in the biennium, requiring the shift of General Revenue Funds to the first year.		\$ -	\$ -				
4.	Rider 2, Contingency Appropriation: Inspection Fees. - Request revision to Rider 2, Contingency Appropriation: Inspection Fees, to expand unrestricted fee collection authority to all agency functions including annual jail inspections, special jail inspections, jail re-inspections, jail occupancy inspections, construction plan review, operational plan review, staffing analysis, facility needs analysis, training, and on-site technical assistance. Collections would likely increase as a result of extending fee collection authority to all functions. Revision to Government Code, Section 511.0091, would be required.		\$ -	\$ -				
5.	Rider 2, Contingency Appropriation: Inspection Fees. - Request revision to Rider 2, Contingency Appropriation: Inspection Fees, to appropriate any balance remaining at the end of a fiscal year to the agency for use in the inspection and enforcement function in the next fiscal year. <b>(If adopted, recommend unexpended balance authority be authorized in new rider rather than revision to Rider 2.)</b>		\$ -	\$ -				

Article V, Public Safety and Criminal Justice Commission on Jail Standards		Outstanding Items for Consideration				Tentative Workgroup Decisions			
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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
6.	Government Code, Section 351.0415 - Request that Local Government Code, Section 351.0415, be revised to provide authority to local sheriff's departments to pay any fee mandated in Government Code, Section 511.0091, from the proceeds of an inmate commissary account in an attempt to lessen the impact of increased fees on local government.	\$ -	\$ -						
7.	Rider 1, Performance Measure Targets - Request that the performance target for the Output Measure in Strategy A.2.1, Construction Plan Review ("Number of On-site Planning and Construction Consultations with Jail Representatives") be revised from 245 in each fiscal year to 200 as a result of a declining trend and reduced funding for this function.	\$ -	\$ -						
<b>Workgroup Rider and Program Revisions and Additions:</b>									
	None.								
<b>Total, Exceptional Items / Tentative Decisions</b>		\$ 643,889	\$ 67,489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
<b>Total, Full-time Equivalent / Tentative Decisions</b>		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Juvenile Probation Commission	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b> None.								
<b>Performance Review &amp; Other Budget Recommendations:</b>								
1. The Introduced bill includes an Interagency Appropriation for Juvenile Justice Alternative Education Programs that exceeds the minimum need for the projected number of mandatory youth days at the \$59 reimbursement rate. The Juvenile Probation Commission presently uses extra appropriations to pay for summer school and specific projects selected from applications from JJAEPs. If the projected population were funded at the \$59 reimbursement rate and extra funding were removed, savings of \$4,697,417 in Other Funds could be realized. This would result in a corresponding General Revenue Savings at the Texas Education Agency. JPC is requesting in Item #3 below to change the \$59 reimbursement rate back to the FY 2010-11 rate of \$79.	\$	- \$ (4,697,417)						
<b>Agency Requests:</b>								
1. Grant Funding at Base and Increases - Request base level funding and increases to grants in Strategies A.1.1., Basic Probation Services, A.1.2, Progressive Sanctions Levels 1-3, B.1.1, Community Corrections Services, B.1.2, Harris County Boot Camp, and D.1.1, Juvenile Justice Alternative Education Programs. Grant funding at the FY 2010-11 Base would require \$37,014,598 in General Revenue Funds and \$44,840,022 in All Funds. The agency requests an additional \$15,428,810 in General Revenue Funds for grants, and an additional \$2,000,000 in an Interagency Transfer from the Texas Education Agency for Juvenile Justice Alternative Education Programs.	\$	52,443,408 \$ 54,443,408						
2. Rider 17 - Request that rider be changed to reflect a transfer threshold of 1,278 (instead of the 1,111 in HB1) for the Community Corrections Diversion Program, which triggers when JPC must transfer, upon approval, appropriations equal to \$51,000 for each commitment to TYC by juvenile courts over that threshold.								
3. Riders 5 and 6 - Request that reimbursement per mandatory student day of attendance in Juvenile Justice Alternative Education Programs be changed to \$79 from \$59 in HB 1, without increasing appropriations.	\$	- \$ -						
4. Request five additional facility inspection monitors.	\$	559,100 \$ 559,100						

Article V, Public Safety and Criminal Justice Juvenile Probation Commission		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5.	Request funding for Juvenile Case Management System (JCMS) operations, which includes development services, grants to the Council on Urban Counties, software licenses, and computer hardware and software.	\$ 1,500,000	\$ 1,500,000						
6.	Riders 4 and 14 - Request deletion of riders to remove requirements on the use of funding.	\$ -	\$ -						
7.	Rider 2 - Request that a provision be added that prevents local juvenile probation boards from expending funds from JPC grants for salaries of existing personnel that exceed 12% of the previous year without the prior approval of JPC.	\$ -	\$ -						
8.	Rider 13 - Request a revision to the Special Needs Diversionary Program rider language that would allow JPC to spend funding in Strategy B.1.4, Special Needs Diversionary Program, on programs other than the Special Needs Diversionary Program.	\$ -	\$ -						
9.	New Rider in Department of Family and Protective Services (DFPS) Bill Pattern - Request that rider be added that dedicates \$19,209,156 per fiscal year in Title IV-E Federal Funds from DFPS's Strategy B.1.11, Foster Care Payments, to reimbursements to JPC for foster care services. The Introduced Bill appropriates to JPC \$7,000,000 per fiscal year in Title IV-E Federal Funds for foster care services.	\$ -	\$ 24,418,312						
<b>Workgroup Rider and Program Revisions and Additions:</b>									
	None.								
<b>Total, Exceptional Items / Tentative Decisions</b>		<b>\$ 54,502,508</b>	<b>\$ 76,223,403</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Commission on Law Enforcement Officer Standards and Education	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Technical Adjustments:</b>								
None.								
<b>Performance Review &amp; Other Budget Recommendations:</b>								
None.								
<b>Agency Requests:</b>								
1. Funding for 2 FTEs for licensing.	\$ 212,208	\$ 212,208						
2. Funding for TCLEOSE Testing Facility, which has an agency projected revenue stream of \$16,500 per year and 0.5 FTEs.	\$ 48,000	\$ 48,000						
3. Funding for Course Development and Maintenance and 5 FTEs.	\$ 540,744	\$ 540,744						
4. Funding for "Gypsy Cop" enforcement and 1.1 FTEs.	\$ 88,000	\$ 88,000						
5. Funding for 2 Field Service Agents in Technical Assistance.	\$ 250,000	\$ 250,000						
6. Funding for fiscal accounting services and 0.5 FTEs.	\$ 40,000	\$ 40,000						
7. Funding to avoid: 0.5 FTE reduction, elimination of agency newsletters, elimination of legislative research, prolonged flag requests to once a month, and reduction of peace officer memorial research.	\$ 50,000	\$ 50,000						
8. Funding for 0.4 FTEs for clerical support of field agents.	\$ 40,000	\$ 40,000						
9. Rider 8 - Appropriation of Receipts. Request the fee for use of the Distance Learning service be eliminated and the agency be allowed to raise revenue in the same amount elsewhere.	\$ -	\$ -						
<b>Workgroup Rider and Program Revisions and Additions:</b>								
None.								
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ 1,268,952</b>	<b>\$ 1,268,952</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Department of Public Safety		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Technical Adjustments:</b>									
1.	Modify Rider 31, Appropriations Limited to Revenue Collections, to clarify that the costs noted in the rider are biennial costs for FY2012-13.	\$	-	\$	-				
<b>Performance Review &amp; Other Budget Recommendations:</b>									
	None.								
<b>Agency Requests:</b>									
1.	Border (totals \$190,734,915 with the following 18 elements - 1A through 1R)	\$	190,734,915	\$	190,734,915				
1A.	9-Hour Work Day - \$55,943,423 (DPS indicates by extending the work day for commissioned officers to 9 hours [1 hour of overtime per day/person], over 800,000 additional patrol & investigative hours realized, equivalent of 411 FTEs.)	\$	-	\$	-				
1B.	Fund and Authorize 646 FTEs - \$32,659,849 (DPS indicates the funding level and authorized FTE cap in SB1 As Introduced would result in the elimination of 646 FTEs; and as of 3/1/2011, 303 of these positions are vacant.)	\$	-	\$	-				
1C.	Gasoline - \$17,636,909 (DPS indicates that the funding level in SB1 As Introduced is only sufficient to run all vehicles for six and a half months per fiscal year.)	\$	-	\$	-				
1D.	Vehicles - \$22,801,776 (DPS indicates this would restore fleet to 75% of LAR requested amount, and create a replacement plan at 85,000 to 90,000 miles.)	\$	-	\$	-				
1E.	DPS Reserve Officer Program - \$600,000 (DPS indicates reserve officers made up of retired troopers/agents/rangers could conduct background investigations and help monitor sex offenders which would free up troopers and agents assigned those tasks. Also, statute change would be required.)	\$	-	\$	-				
1F.	IT and Crime Records Capital Equipment - \$23,537,415 (Computer replacements & critical information technology infrastructure components and equipment.)	\$	-	\$	-				
1G.	Case Management Tool - \$5,200,000 (DPS indicates it needs one modern case management tool rather than its current three stand alone systems that lack essential capabilities and are incompatible with each other.)	\$	-	\$	-				
1H.	Link Analysis - \$1,700,000 (To acquire an advanced analytical technology tool to identify links & associations among cartels and gangs operating in Texas.)	\$	-	\$	-				
1I.	JOIC (Joint Operations and Intelligence Centers) - \$4,700,000 (DPS indicates the funding is needed to enhance IT/communications infrastructure which would enable JOICs to increase from 6 to 18 statewide. JOICs coordinate multi-agency operations that interdict cartel and gang activity.)	\$	-	\$	-				
1J.	High Altitude Surveillance Aircraft - \$8,432,168 (Acquire aircraft with specialized surveillance capabilities to enhance border wide interdiction capabilities.)	\$	-	\$	-				



Article V, Public Safety and Criminal Justice Department of Public Safety		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
1K.	Aircraft Repairs - \$4,193,375 (Replace major components in 13 DPS aircraft to ensure continued airworthiness.)	\$ -	\$ -						
1L.	Trooper Hands-Free & Mobile Technology - \$8,900,000 (DPS indicates this equipment is needed to enable troopers to perform multiple functions safely and with increased efficiency.)	\$ -	\$ -						
1M.	Fiber Optic Scopes - \$1,960,000 (DPS indicates this equipment is needed for each highway patrol sergeant area to provide troopers access to technology that is safe to use in certain vehicle search situations.)	\$ -	\$ -						
1N.	Electronic Fingerprint Authority and Capability - \$1,100,000 (DPS indicates upgrades to hardware are needed to capture fingerprints in a certain manner to reduce fraud or corruption. Also, statute change would be required.)	\$ -	\$ -						
1O.	Video Communications Downlink - \$450,000 (DPS indicates need to provide real-time video from helicopters to mobile command posts and tactical boats on patrol.)	\$ -	\$ -						
1P.	Command & Control Vehicle Operations & Maintenance - \$220,000 (For operations and maintenance costs of recently acquired command and control vehicles that support tactical and disaster operations.)	\$ -	\$ -						
1Q.	Waterborne Operations Expansion (operating funds only) - \$200,000 (For operational and deployments costs of recently acquired tactical boats.)	\$ -	\$ -						
1R.	Ranger Recon/SWAT & SRT Expansion (operating funds only) - \$500,000 (For training, maintaining, and deploying 6 special response teams.)	\$ -	\$ -						
2.	Electricity (DPS indicates the current appropriation for utilities is sufficient to pay for utilities for approximately 9 months per fiscal year for its 316 facilities statewide.)	\$ 5,165,116	\$ 5,165,116						
3.	Crime Lab Capital Projects (Replacement equipment used in crime labs, DNA testing, trace evidence, drug toxicology; and new equipment for new crime lab facilities.)	\$ 7,113,978	\$ 7,113,978						
4.	Driver License Card Stock (For cards used in producing driver licenses & identification cards - LAR request made as capital when intended to be operating expense item.)	\$ 4,772,388	\$ 4,772,388						
5.	Repairs & Rehabilitation (For maintenance and repair of offices/facilities and to meet health and safety code requirements.)	\$ 5,250,000	\$ 5,250,000						
6.	New Rider: Capital Budget Expenditures from Federal Awards -- Agency requests exemption from Article IX capital budget rider provisions when gifts, grants, inter-local, and federal funds are received in excess of the amounts identified in the agency's capital budget rider. Agency would notify LBB and Governor of amounts received and items purchased.	\$ -	\$ -						

Article V, Public Safety and Criminal Justice Department of Public Safety		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
7.	New Rider: Cash Flow Contingency for Federal Funds -- Upon approval of LBB and Governor, agency would be authorized to temporarily utilize additional GR, pending receipt of federal reimbursement, in an amount not to exceed \$20 million per fiscal year. The purpose is for temporary cash flow needs. The \$20 million must be repaid by November 30 of the following year.	\$ -	\$ -						
8.	New Rider: Unexpended Balances Between Fiscal Years Within the Biennium -- Agency requests any unexpended balances as of the end of fiscal year 2012 be appropriated for the same purpose for fiscal year 2013.	\$ -	\$ -						
9.	New Rider: Sale of Surplus Property -- Agency requests exemption from Article IX surplus property provisions (25% limit) and have all receipts from sale of DPS surplus property, equipment, commodities, & salvage be appropriated to DPS for expenditure during fiscal year in which the receipts are received. (Cost to bill of \$2.2 million per FY.)	\$ -	\$ -						
10.	New Rider: Sale of Bryan District Office -- Agency requests proceeds from sale of Bryan District Office be appropriated to DPS in FY2012 for repair of other non-leased agency facilities; and that any unexpended balances at the end of FY2012 be appropriated for the same purpose in FY2013. (Statute change also required.)	\$ -	\$ -						
11.	New Rider: Concealed Handguns - Contingency -- Agency requests rider appropriation of up to \$499,176 per fiscal year in Strategy D.3.1, Regulatory Services Issuance and the funds would be contingent upon Comptroller certification of the number of concealed handgun applications received by DPS and the additional generated revenue. DPS would be appropriated \$54.71 for each application above 90,875 to cover the costs created by an increase in the number of applications received.	\$ 998,352	\$ 998,352						
12.	New Rider: Laredo Crime Lab Equipment - UB Authority -- Agency requests any unexpended balances for Laredo Crime Lab equipment as of the end of FY2011 (estimated to be \$350,000 in State Highway Funds) be appropriated for the same purpose for FY2012.	\$ -	\$ 350,000						
13.	Rider 1, Performance Measures Targets - agency requests various changes related to funding reductions.	\$ -	\$ -						
<b>Workgroup Rider and Program Revisions and Additions:</b>									
None.									
<b>Total, Exceptional Items / Tentative Decisions</b>		<b>\$ 214,034,749</b>	<b>\$ 214,384,749</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		646.0	646.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Texas Youth Commission	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b> None.								
<b>Performance Review &amp; Other Budget Recommendations:</b>								
1. LBB's January 2011 projections reflect a decrease in TYC population which could result in a projected General Revenue savings of \$21,274,729 if reductions were made to TYC funding levels.	\$ (21,274,729)	\$ (21,274,729)						
<b>Agency Requests:</b>								
1. Rider 1 , Performance Measure Targets - Request changes to performance measure targets to bring them in line with budget reductions and updated population projections. Agency has specific details for this request.	\$ -	\$ -						
2. Transfer \$820,000 from Strategy A.1.3, Contract Capacity to Strategy A.1.4, Halfway House Services to adequately fund youth services in Halfway Houses.	\$ -	\$ -						
<b>Workgroup Rider and Program Revisions and Additions:</b> None.								
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ (21,274,729)</b>	<b>\$ (21,274,729)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Special Provisions	Outstanding Items for Consideration				Tentative Workgroup Decisions				
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
<b>Technical Adjustments:</b>									
None.									
<b>Performance Review &amp; Other Budget Recommendations:</b>									
None.									
<b>Agency Requests:</b>									
None.									
<b>Workgroup Rider and Program Revisions and Additions:</b>									
None.									
<b>Total, Exceptional Items / Tentative Decisions</b>	\$	- \$	- \$	\$	- \$	- \$	\$	- \$	- \$
<b>Total, Full-time Equivalents / Tentative Decisions</b>		FY 2012	FY 2013		FY 2012	FY 2013		FY 2012	FY 2013
		0.0	0.0		0.0	0.0		0.0	0.0