

Article VIII, Regulatory Total, Article VIII Regulatory Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
State Office of Administrative Hearings								
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
Board of Chiropractic Examiners								
Total, Outstanding Items / Tentative Decisions	\$ 366,800	\$ 366,800	\$ 60,000	\$ 60,000	\$ 306,800	\$ 306,800	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	3.0	3.0	0.0	0.0	3.0	3.0	0.0	0.0
Board of Dental Examiners								
Total, Outstanding Items / Tentative Decisions	\$ 2,306,334	\$ 2,306,334	\$ 378,000	\$ 378,000	\$ 1,928,334	\$ 1,928,334	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	15.0	15.0	0.0	0.0	15.0	15.0	0.0	0.0
Funeral Service Commission								
Total, Outstanding Items / Tentative Decisions	\$ 164,040	\$ 164,040	\$ -	\$ -	\$ 164,040	\$ 164,040	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	2.0	2.0	0.0	0.0
Board of Professional Geoscientists								
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
Health Professions Council								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 183,848	\$ -	\$ -	\$ -	\$ 183,848	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0
Office of Injured Employee Counsel								
Total, Outstanding Items / Tentative Decisions	\$ 1,559,000	\$ 1,559,000	\$ 19,000	\$ 19,000	\$ 860,000	\$ 860,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	20.0	20.0	0.0	0.0	10.0	10.0	0.0	0.0
Department of Insurance								
Total, Outstanding Items / Tentative Decisions	\$ 7,522,461	\$ 9,215,434	\$ 458,485	\$ 458,485	\$ 6,383,826	\$ 8,076,799	\$ -	\$ -

Article VIII, Regulatory Total, Article VIII Regulatory Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0
Office of Public Insurance Counsel								
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
Board of Professional Land Surveying								
Total, Outstanding Items / Tentative Decisions	\$ 15,923	\$ 15,923	\$ 14,670	\$ 14,670	\$ 1,253	\$ 1,253	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Licensing and Regulation								
Total, Outstanding Items / Tentative Decisions	\$ 1,907,116	\$ 1,907,116	\$ 1,460,000	\$ 1,460,000	\$ 206,726	\$ 206,726	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	12.0	12.0	0.0	0.0	12.0	12.0	0.0	0.0
Texas Medical Board								
Total, Outstanding Items / Tentative Decisions	\$ 1,201,681	\$ 1,201,681	\$ -	\$ -	\$ 1,201,681	\$ 1,201,681	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	7.5	7.5	0.0	0.0	7.5	7.5	0.0	0.0
Board of Nursing								
Total, Outstanding Items / Tentative Decisions	\$ 866,012	\$ 866,012	\$ 69,800	\$ 69,800	\$ 796,212	\$ 796,212	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	2.0	2.0	0.0	0.0
Optometry Board								
Total, Outstanding Items / Tentative Decisions	\$ 44,755	\$ 44,755	\$ 16,000	\$ 16,000	\$ 28,755	\$ 28,755	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0
Board of Pharmacy								
Total, Outstanding Items / Tentative Decisions	\$ 3,618,359	\$ 3,618,359	\$ 570,351	\$ 570,351	\$ 3,048,008	\$ 3,048,008	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	12.0	12.0	0.0	0.0	12.0	12.0	0.0	0.0

Article VIII, Regulatory Total, Article VIII Regulatory Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Executive Council of Physical Therapy & Occ Therapy Ex								
Total, Outstanding Items / Tentative Decisions	\$ 259,280	\$ 259,280	\$ 75,298	\$ 75,298	\$ 183,982	\$ 183,982	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0
Board of Plumbing Examiners								
Total, Outstanding Items / Tentative Decisions	\$ 673,238	\$ 673,238	\$ 60,000	\$ 60,000	\$ 613,238	\$ 613,238	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	4.0	4.0	0.0	0.0	4.0	4.0	0.0	0.0
Board of Podiatric Medical Examiners								
Total, Outstanding Items / Tentative Decisions	\$ 79,486	\$ 79,486	\$ 3,372	\$ 3,372	\$ 76,114	\$ 76,114	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0
Board of Examiners of Psychologists								
Total, Outstanding Items / Tentative Decisions	\$ 171,300	\$ 171,300	\$ 86,000	\$ 86,000	\$ 85,300	\$ 85,300	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0
Racing Commission								
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
State Securities Board								
Total, Outstanding Items / Tentative Decisions	\$ 1,810,594	\$ 1,810,594	\$ 1,532,580	\$ 1,532,580	\$ 278,014	\$ 278,014	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	2.0	2.0	0.0	0.0
Public Utility Commission								
Total, Outstanding Items / Tentative Decisions	\$ (43,594,533)	\$ (43,594,533)	\$ (43,594,533)	\$ (43,594,533)	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	14.0	14.0	14.0	14.0	0.0	0.0	0.0	0.0
Office of Public Utility Counsel								
Total, Outstanding Items / Tentative Decisions	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Total, Article VIII Regulatory Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Board of Veterinary Medical Examiners								
Total, Outstanding Items / Tentative Decisions	\$ 274,281	\$ 274,281	\$ 106,106	\$ 106,106	\$ 168,175	\$ 168,175	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Provisions to Article VIII								
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
Total, Outstanding Items / Tentative Decisions	\$ (20,453,873)	\$ (18,577,052)	\$ (38,384,871)	\$ (38,384,871)	\$ 16,330,458	\$ 18,207,279	\$ -	\$ -
COST-OUT ADJUSTMENTS								
Technical Adjustments:								
NONE								
Agency Requests:								
1. Board of Chiropractic Examiners					\$ (306,800)	\$ (306,800)		
2. Board of Dental Examiners					\$ (1,899,000)	\$ (1,899,000)		
3. Funeral Service Commission					\$ (164,040)	\$ (164,040)		
4. Office of Injured Employee Counsel					\$ (860,000)	\$ (860,000)		
5. Department of Insurance					\$ (6,383,826)	\$ (6,383,826)		
6. Department of Licensing and Regulation					\$ (206,726)	\$ (206,726)		
7. Texas Medical Board					\$ (929,160)	\$ (929,160)		
8. Board of Nursing					\$ (285,996)	\$ (285,996)		
9. Optometry Board					\$ (24,000)	\$ (24,000)		
10. Board of Pharmacy					\$ (2,866,245)	\$ (2,866,245)		
11. Executive Council of Physical Therapy & Occ Therapy Ex					\$ (74,856)	\$ (74,856)		
12. Board of Plumbing Examiners					\$ (588,238)	\$ (588,238)		
13. Board of Podiatric Medical Examiners					\$ (73,938)	\$ (73,938)		
14. Board of Examiners of Psychologists					\$ (67,400)	\$ (67,400)		

Article VIII, Regulatory Total, Article VIII Regulatory Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total Cost-out Adjustments					\$ (14,730,225)	\$ (14,730,225)		
Total GR & GR-Ded Adopted Items less Cost-out Adjust					\$ 1,600,233	\$ 3,477,054		
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	99.5	99.5	14.0	14.0	75.5	75.5	0.0	0.0

Article VIII, Regulatory State Office of Administrative Hearings Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	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 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Board of Chiropractic Examiners Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
NONE								
Performance Review & Other Budget Recommendations:								
NONE								
Agency Requests:								
1. General Revenue funding and an increase in the Full-Time Equivalent (FTE) cap for 3.0 FTEs each year for Investigators and an Administrative Assistant. a. Salaries and wages (\$220,000 for the biennium) \$144,000 for 2.0 Field Investigators (\$36,000 for each Investigator) \$76,000 for 1.0 Administrative Assistant (\$38,000 each year) b. Other Operating Expenses (\$86,800 for the biennium) \$48,000 for Travel \$25,000 for Capital Expenditures \$10,800 for Information Technology Equipment \$3,000 for consumable supplies	\$ 306,800	\$ 306,800			\$ 306,800	\$ 306,800		
2. General Revenue funding for merit salary increases for 3.0 FTEs - Chief Financial Officer, Director of Enforcement and Director of Licensure (\$30,000 each year).	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000				
Workgroup Rider and Program Revisions and Additions:								
1. New contingent revenue rider requiring the appropriation increase in item 1 under agency requests above to be covered by revenues generated above the Comptroller's Biennial Revenue Estimate.							Adopt	

House Appropriations Committee
 Representative Darby, Chair, Subcommittee on Articles VI,
 VII, and VIII
 Members: Representatives Raney, Hughes, Marquez, Ashby,
 Munoz, Bell
 Decision Document

Decisions as of 2/24/2013

LBB Analyst: Clifford Sparks

	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Article VIII, Regulatory Board of Chiropractic Examiners Exceptional Items								
Total, Exceptional Items / Tentative Decisions	\$ 366,800	\$ 366,800	\$ 60,000	\$ 60,000	\$ 306,800	\$ 306,800	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	3.0	3.0	0.0	0.0	3.0	3.0	0.0	0.0

Article VIII, Regulatory Board of Dental Examiners Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
NONE								
Performance Review & Other Budget Recommendations:								
NONE								
Agency Requests:								
1. General Revenue funding for contributions to the Health Professions Council (HPC) a. HPC Website Administrator \$20,863 for the biennium b. HPC contribution increase \$8,471 for the biennium	\$ 29,334	\$ 29,334			\$ 29,334	\$ 29,334		
2. General Revenue funding and 15.0 additional FTEs each year. a. Salaries And Wages \$1,442,000 for the biennium \$200,000 for 1.0 Dentist II (\$100,000 each year) \$100,000 for 1.0 Investigator V (\$50,000 each year) \$72,000 for 1.0 Admin Assistant II (\$36,000 each year) \$90,000 for 1.0 Legal Assistant II (\$45,000 each year) \$72,000 for 1.0 Accountant I (\$36,000 each year) \$90,000 for 1.0 Executive Assistant I (\$45,000 each year) \$260,000 for 2.0 Attorney II (\$65,000 each year) \$270,000 for 3.0 Investigator IV (\$45,000 each year) \$288,000 for 4.0 License/Permit Specialist II (\$36,000 each year) b. Other Operating Expenses \$157,000 for the biennium	\$ 1,599,000	\$ 1,599,000			\$ 1,599,000	\$ 1,599,000		

Article VIII, Regulatory Board of Dental Examiners Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3. General Revenue funding for dental consultants to review standard of care cases (\$250 per case for 600 cases totaling \$150,000 each year).	\$ 300,000	\$ 300,000			\$ 300,000	\$ 300,000		
4. General Revenue funding (\$176,500 each year) for salary increases for all employees with the exception of the executive director, an accountant, a program supervisor, and a license and permit specialist.	\$ 353,000	\$ 353,000	\$ 353,000	\$ 353,000				
5. General Revenue funding and authority for an Executive Director salary increase from \$82,500 to \$95,000 (\$12,500 each year) within Group 2 .	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000				
Workgroup Rider and Program Revisions and Additions:								
1. New contingent revenue rider requiring appropriation increases in items 2 and 3 under agency requests above to be covered by revenues generated above the Comptroller's Biennial Revenue Estimate.							Adopt	
2. Update the performance measure target for the Average Time for Complaint Resoultion from 420 days in each fiscal year to 250 days in fiscal year 2014 and 2015.							Adopt	
Total, Exceptional Items / Tentative Decisions	\$ 2,306,334	\$ 2,306,334	\$ 378,000	\$ 378,000	\$ 1,928,334	\$ 1,928,334	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalentents / Tentative Decisions	15.0	15.0	0.0	0.0	15.0	15.0	0.0	0.0

Article VIII, Regulatory Funeral Service Commission Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
NONE								
Performance Review & Other Budget Recommendations:								
NONE								
Agency Requests:								
1. General Revenue funding and an increase in the Full-Time Equivalent (FTE) cap for 1.0 FTE each year for a staff attorney position (\$55,020 each year).	\$ 110,040	\$ 110,040			\$ 110,040	\$ 110,040		
2. General Revenue funding and an increase in the Full-Time Equivalent (FTE) cap for 1.0 FTE each year for an administrative assistant position (\$27,000 each year).	\$ 54,000	\$ 54,000			\$ 54,000	\$ 54,000		
Workgroup Rider and Program Revisions and Additions:								
1. New contingent revenue rider requiring the appropriation increase in item 2 under agency requests above to be covered by revenues generated above the Comptroller's Biennial Revenue Estimate.							Adopt	
2. New contingency rider making the appropriation increase in item 1 under agency requests above contingent upon the enactment of legislation allowing the agency to employ a staff attorney and requiring the increase to be covered by revenues generated above the Comptroller's Biennial Revenue Estimate and in addition to revenue generation requirements for item 2 under agency requests above.							Adopt	
Total, Exceptional Items / Tentative Decisions	\$ 164,040	\$ 164,040	\$ -	\$ -	\$ 164,040	\$ 164,040	\$ -	\$ -

House Appropriations Committee
 Representative Darby, Chair, Subcommittee on Articles VI,
 VII, and VIII
 Members: Representatives Raney, Hughes, Marquez, Ashby,
 Munoz, Bell
 Decision Document

Decisions as of 2/24/2013

LBB Analyst: Clifford Sparks

Article VIII, Regulatory Funeral Service Commission Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	2.0	2.0	0.0	0.0

House Appropriations Committee
 Representative Darby, Chair, Subcommittee on Articles VI,
 VII, and VIII
 Members: Representatives Raney, Hughes, Marquez, Ashby,
 Munoz, Bell
 Decision Document

Decisions as of 2/24/2013

LBB Analyst: Nora Velasco

Article VIII, Regulatory Board of Professional Geoscientists Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2014-15 Biennial Total</u>		Pended Items <u>2014-15 Biennial Total</u>		Adopted <u>2014-15 Biennial Total</u>		Article XI <u>2014-15 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	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 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Health Professions Council Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions											
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total									
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds								
Technical Adjustments:																
NONE																
Performance Review & Other Budget Recommendations:																
NONE																
Agency Requests:																
1. Interagency Contract funding and 1.0 additional FTE each year for a Website Administrator position.	\$	-	\$	183,848			\$	-	\$	183,848						
a. Salaries and Wages \$140,000 for the biennium \$140,000 for 1.0 Web Administrator III (\$70,000 each year)																
b. Other Operating Expenses \$43,848 for the biennium (\$23,849 in 2014, \$19,999 in 2015) \$11,190 for Other Personnel Costs \$32,658 for Software Costs																
c. Funding is allocated across specific HPC member agencies of which several are requesting additional General Revenue for necessary contributions.																
Workgroup Rider and Program Revisions and Additions:																
NONE																
Total, Exceptional Items / Tentative Decisions	\$	-	\$	183,848	\$	-	\$	-	\$	183,848	\$	-	\$	-		
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015				
Total, Full-time Equivalents / Tentative Decisions		1.0		1.0		0.0		0.0		1.0		1.0		0.0		0.0

Article VIII, Regulatory Office of Injured Employee Counsel Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
NONE								
Performance Review & Other Budget Recommendations:								
NONE								
Agency Requests:								
1. General Revenue-Dedicated funding and the Full-time Equivalent (FTE) cap increase for 20 FTEs each year for 15 Ombudsmen I (\$570,000 each year) and 5 Customer Service Representatives III (\$150,000 each year) to augment 7 field offices throughout the state.	\$ 1,440,000	\$ 1,440,000			\$ 760,000	\$ 760,000		
2. General Revenue-Dedicated funding for language line translation services through a Texas Department of Information Resources contract (\$50,000 each year).	\$ 100,000	\$ 100,000			\$ 100,000	\$ 100,000		
3. General Revenue-Dedicated funding and authority for a Public Counsel salary increase from \$115,500 to \$125,000 annually, Group 3 to Group 4 (\$9,500 each year).	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000				
Workgroup Rider and Program Revisions and Additions:								
NONE								
Total, Exceptional Items / Tentative Decisions	\$ 1,559,000	\$ 1,559,000	\$ 19,000	\$ 19,000	\$ 860,000	\$ 860,000	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	20.0	20.0	0.0	0.0	10.0	10.0	0.0	0.0

Article VIII, Regulatory Department of Insurance Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2014-15 Biennial Total</u>		Pended Items <u>2014-15 Biennial Total</u>		Adopted <u>2014-15 Biennial Total</u>		Article XI <u>2014-15 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. Correct language in Rider 21. Contingency: Texas Commission on Fire Protection Administration, Section b., to reflect updated Other Direct and Indirect Costs estimates totaling \$728,091 in fiscal year 2014 and \$754,194 in fiscal year 2015.	\$ -	\$ -					Adopt	
Performance Review & Other Budget Recommendations:								
1. Add a new rider appropriating General Revenue Funds and 1.0 FTE to TDI to establish a low-income automobile insurance program contingent upon the enactment of legislation creating a new low-income auto insurance program to be administered by TDI and directing the agency to report quarterly on added non-key performance measures.	\$ 2,000,000	\$ 2,000,000			\$ 2,000,000	\$ 2,000,000		
2. Add a new rider in Article IX contingent upon the enactment of legislation requiring TDI, the Department of Motor Vehicles, Texas Department of Public Safety, and Texas Commission on Environmental Quality to inform uninsured drivers of the low-income automobile insurance program through programs already in place at each of these agencies.	\$ -	\$ -					Adopt	

Article VIII, Regulatory Department of Insurance Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
TDI Request								
1. GR-Maintenance Tax and General Revenue-Dedicated Department of Insurance Operating Account No.36 (GR-D No.36) funding to restore the agency's information technology obsolescence plan, which includes the replacement of obsolete hardware such as monitors, desktops and laptops, as well as updating software to remain compatible with outside entities and ensuring the use of versions of software with available support.	\$ 2,468,175	\$ 2,468,175			\$ 2,468,175	\$ 2,468,175		
2. GR-Maintenance Tax and GR-D No.36 funding to implement agency initiatives for Data Center Services above current levels of service, which include procurement of software licenses, servers, and ongoing maintenance and support to decrease congestion for databases and network traffic, as well as increase website reliability and increase security.	\$ 421,445	\$ 421,445	\$ 421,445	\$ 421,445				
3. GR-D No.36 funding to Texas' cost to participate in the Workers' Compensation Research Institute's (WCRI) annual CompScope multi-state benchmarking program and allow the agency access to all of the WCRI's reports and data collected.	\$ 390,000	\$ 390,000			\$ 390,000	\$ 390,000		
4. GR-Maintenance Tax and GR-D No.36 funding to replace the existing Capitol Complex Telephone System (CCTS) with an upgraded call processing system. The current CCTS equipment and system was brought online in 1985.	\$ 1,415,751	\$ 1,415,751			\$ 1,415,751	\$ 1,415,751		

Article VIII, Regulatory Department of Insurance Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5. State Highway Fund 6 funding to maintain current services for the TexasSure Vehicle Insurance Verification Program, which will pay for increased costs associated with contracted maintenance and operational costs, and increased postage costs.	\$ -	\$ 1,692,973			\$ -	\$ 1,692,973		
6. Amend Rider 14 related to the Three-Share Premium Assistance Program to appropriate unexpended balances remaining at the end of the 2012-13 biennium for the same purpose during the 2014-15 biennium and allow for the transfer of unexpended balances at the end of fiscal year 2014 to fiscal year 2015.	\$ -	\$ -			Adopt			
7. GR-D No.36 funding for the administrative costs associated with the Office of Injured Employee Counsel's request for 10 FTEs each year. a. One-time Costs (\$37,140 for the biennium) Computer Equipment (\$14,440) Furnishings (\$22,700) b. Annual Costs (\$36,380 for the biennium) Telephone (\$12,000 each year) Consumable Supplies (\$6,500 each year) Rent (\$17,880 each year)	\$ 109,900	\$ 109,900			\$ 109,900	\$ 109,900		

Article VIII, Regulatory Department of Insurance Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Texas Commission on Fire Protection Request:								
1. General Revenue funding and authority for 5 Additional Full-time Equivalents: Request is for 2 Inspector/Program Specialists, 2 Accountant/Program Specialists and 1 in-house attorney.	\$ 680,150	\$ 680,150						
2. General Revenue funding and authority to increase the executive director's salary by 20 percent from \$92,600 to \$111,120 each year.	\$ 37,040	\$ 37,040	\$ 37,040	\$ 37,040				
Workgroup Rider and Program Revisions and Additions:								
NONE								
Total, Exceptional Items / Tentative Decisions	\$ 7,522,461	\$ 9,215,434	\$ 458,485	\$ 458,485	\$ 6,383,826	\$ 8,076,799	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0

Article VIII, Regulatory Office of Public Insurance Counsel Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	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 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Board of Professional Land Surveying Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
NONE								
Performance Review & Other Budget Recommendations:								
NONE								
Agency Requests:								
1. General Revenue funding for 4 percent merit salary increases for 4.0 classified employees (\$7,335 each year).	\$ 14,670	\$ 14,670	\$ 14,670	\$ 14,670				
2. General Revenue funding to replace a 6 year old laptop used by staff to access the agency's licensing system that is become obsolete.	\$ 1,253	\$ 1,253			\$ 1,253	\$ 1,253		
Workgroup Rider and Program Revisions and Additions:								
NONE								
Total, Exceptional Items / Tentative Decisions	\$ 15,923	\$ 15,923	\$ 14,670	\$ 14,670	\$ 1,253	\$ 1,253	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Department of Licensing and Regulation Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
NONE	\$ -	\$ -						
Performance Review & Other Budget Recommendations:								
NONE								
Agency Requests:								
1. Increase in the FTE cap by 10.0 each year. 4.0 Customer Service Representative 2.0 Program Specialists 2.0 Prosecutors 2.0 Legal Assistant	\$ -	\$ -				Adopt		
2. General Revenue funding for merit salary increases for classified staff which includes 12 attorneys, 9 systems analysts, 15 boiler inspectors, 40 legal assistants, and 36 customer service representatives.	\$ 1,460,000	\$ 1,460,000	\$ 1,460,000	\$ 1,460,000				
3. General Revenue funding for an increase in postage costs.	\$ 240,390	\$ 240,390						

Article VIII, Regulatory Department of Licensing and Regulation Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. General Revenue funding and 2.0 additional FTEs each year for a Hydrologist II and Administrative Assistant III position: a. Salaries and wages (\$172,176 for the biennium) \$103,152 for 1.0 Hydrologist II (\$51,576 each year) \$69,024 for 1.0 Administrative Assistant III (\$34,512 each year) b. Other operating expenses (\$34,550 for the biennium) \$18,750 for other personnel costs \$10,800 for rent-building \$5,000 for travel	\$ 206,726	\$ 206,726			\$ 206,726	\$ 206,726		
5. Agency request to retain amounts in Rider 3, Appropriation: Travel Expenses and Fee Reimbursements, of fees collected for reimbursements for enforcing and administering the Boiler Fees program (\$182,400 instead of \$312,600).	\$ -	\$ -						
6. Agency request to reduce amounts in Rider 12, Additional General Revenue, (from \$4,624,050 to \$4,400,000) for Architectural Barrier Act.	\$ -	\$ -						
Workgroup Rider and Program Revisions and Additions:								
1. New contingent revenue rider requiring appropriation increases to be covered by revenues generated above the Comptroller's Biennial Revenue Estimate.								Adopt
Total, Exceptional Items / Tentative Decisions	\$ 1,907,116	\$ 1,907,116	\$ 1,460,000	\$ 1,460,000	\$ 206,726	\$ 206,726	\$ -	\$ -

House Appropriations Committee
 Representative Darby, Chair, Subcommittee on Articles VI,
 VII, and VIII
 Members: Representatives Raney, Hughes, Marquez, Ashby,
 Munoz, Bell
 Decision Document

Decisions as of 2/24/2013

LBB Analyst: Clifford Sparks

Article VIII, Regulatory Department of Licensing and Regulation Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2014-15 Biennial Total</u>		Pended Items <u>2014-15 Biennial Total</u>		Adopted <u>2014-15 Biennial Total</u>		Article XI <u>2014-15 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	12.0	12.0	0.0	0.0	12.0	12.0	0.0	0.0

Article VIII, Regulatory Texas Medical Board Exceptional Items	Outstanding Items for Consideration					Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2014-15 Biennial Total</u>		Pended Items <u>2014-15 Biennial Total</u>			Adopted <u>2014-15 Biennial Total</u>		Article XI <u>2014-15 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
Technical Adjustments:									
NONE									
Performance Review & Other Budget Recommendations:									
NONE									
Agency Requests:									
1. General Revenue funding and 2.5 additional FTEs each year for the Texas Physician Health Program. a. Salaries and wages (\$252,000 for the biennium) \$182,000 for 2.0 Program Specialists II (\$45,500 each year) \$70,000 for 0.5 Part-time Attorney IV (\$35,000 each year) b. Other Operating Expenses (\$64,660 for the biennium) \$5,760 for Other Personnel Costs \$12,000 for Professional Fees and Services \$1,100 for Consumable Supplies \$37,386 for Travel \$1,980 for Rent \$6,434 for Other Operating Expenses	\$	316,660	\$	316,660		\$	316,660	\$	316,660

Article VIII, Regulatory Texas Medical Board Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2. General Revenue funding and capital budget authority increase (\$127,213 in 2014 and \$145,308 in 2015) for information technology projects a. purchase of server/storage/network hardware (\$7,305 in 2014 and \$27,500 in 2015) b. software replacement and upgrades (\$60,408 each year) c. replacement of desktops, printers and scanner (\$59,500 in 2014 and \$57,400 in 2015)	\$ 272,521	\$ 272,521			\$ 272,521	\$ 272,521		
3. General Revenue funding and 5.0 additional FTEs each year for enforcement resources for inspection of pain management clinics and office-based anesthesia settings a. Salaries and wages (\$450,000 for the biennium) \$240,000 for 3.0 Investigator III (\$40,000 each year per position); \$140,000 for 1.0 Attorney IV (\$70,000 each year); and \$70,000 for 1.0 Administrative Assistant (\$35,000 each year) b. Other Operating Expenses (\$162,500 for the biennium) \$7,000 for Other Personnel Costs \$140,000 for Travel \$15,500 for Other Operating Expenses	\$ 612,500	\$ 612,500			\$ 612,500	\$ 612,500		

Article VIII, Regulatory Texas Medical Board Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Workgroup Rider and Program Revisions and Additions:								
1. New contingent revenue rider requiring appropriation increases in items 1 and 3 under agency requests above to be covered by revenues generated above the Comptroller's Biennial Revenue Estimate.					Adopt			
Total, Exceptional Items / Tentative Decisions	\$ 1,201,681	\$ 1,201,681	\$ -	\$ -	\$ 1,201,681	\$ 1,201,681	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	7.5	7.5	0.0	0.0	7.5	7.5	0.0	0.0

Article VIII, Regulatory Board of Nursing Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
NONE								
Performance Review & Other Budget Recommendations:								
NONE								
Agency Requests:								
1. General Revenue funding of \$34,900 and an increase in authority for the Executive Director salary from \$92,600 (Group 3) to \$127,500 each fiscal year (Group 4).	\$ 69,800	\$ 69,800	\$ 69,800	\$ 69,800				
2. General Revenue funding and 1.0 additional FTE for a Nursing Consultant for Education position.	\$ 142,998	\$ 142,998			\$ 142,998	\$ 142,998		
3. General Revenue funding and 1.0 additional FTE for a Nursing Consultant for Practice position.	\$ 142,998	\$ 142,998			\$ 142,998	\$ 142,998		
4. General Revenue funding to increase the length of participation in the Texas Peer Assistance Program for Nurses from 2 to 3 years (\$208,558 each year).	\$ 417,116	\$ 417,116			\$ 417,116	\$ 417,116		
5. General Revenue funding for the Texas Center for Nursing Workforce Studies totaling \$93,100 for the biennium to increase staffing and resources to support work related to data and research on the nursing workforce in Texas. This includes amending Rider 2, Texas Center for Nursing Workforce Studies Funding to reflect the agency's request to increase the interagency contract amount with the Department of State Health Services by \$46,550 each year from \$365,000 to \$411,550.	\$ 93,100	\$ 93,100			\$ 93,100	\$ 93,100		

House Appropriations Committee
 Representative Darby, Chair, Subcommittee on Articles VI,
 VII, and VIII
 Members: Representatives Raney, Hughes, Marquez, Ashby,
 Munoz, Bell
 Decision Document

Decisions as of 2/24/2013

LBB Analyst: Eduard Rodriguez

Article VIII, Regulatory Board of Nursing Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Workgroup Rider and Program Revisions and Additions:								
1. New contingent revenue rider requiring appropriation increases in items 2 and 3 under agency requests above to be covered by revenues generated above the Comptroller's Biennial Revenue Estimate.						Adopt		
Total, Exceptional Items / Tentative Decisions	\$ 866,012	\$ 866,012	\$ 69,800	\$ 69,800	\$ 796,212	\$ 796,212	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	2.0	2.0	0.0	0.0

Article VIII, Regulatory Optometry Board Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
NONE								
Performance Review & Other Budget Recommendations:								
NONE								
Agency Requests:								
1. Authority for a 0.5 Full-Time Equivalent (FTE) Administrative Technician position each fiscal year.	\$ -	\$ -					Adopt	
2. General Revenue funding for merit raises for approximately 60 percent of staff (\$5,000 each year).	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000				
3. General Revenue funding for agency's share of new Health Professions Council Web Designer support costs.	\$ 4,755	\$ 4,755			\$ 4,755	\$ 4,755		
4. General Revenue funding and authority for the Executive Director salary from \$70,000 to \$73,000, Group 1, each year.	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000				
5. General Revenue funding and authority for a new 0.5 FTE each year for an Administrative Technician position (\$12,000 each year) with a new contingent revenue rider requiring appropriation increases to be covered by revenues generated above the Comptroller's biennial Revenue Estimate.	\$ 24,000	\$ 24,000			\$ 24,000	\$ 24,000		
Workgroup Rider and Program Revisions and Additions:								
NONE								
Total, Exceptional Items / Tentative Decisions	\$ 44,755	\$ 44,755	\$ 16,000	\$ 16,000	\$ 28,755	\$ 28,755	\$ -	\$ -

House Appropriations Committee
 Representative Darby, Chair, Subcommittee on Articles VI,
 VII, and VIII
 Members: Representatives Raney, Hughes, Marquez, Ashby,
 Munoz, Bell
 Decision Document

Decisions as of 2/24/2013

LBB Analyst: Eduard Rodriguez

Article VIII, Regulatory Optometry Board Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1		Pended Items		Adopted		Article XI	
	<u>2014-15 Biennial Total</u>		<u>2014-15 Biennial Total</u>		<u>2014-15 Biennial Total</u>		<u>2014-15 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0

Article VIII, Regulatory Board of Pharmacy Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
NONE								
Performance Review & Other Budget Recommendations:								
NONE								
Agency Requests:								
1. Restore partial General Revenue funding from reductions realized in fiscal years 2010-2012 (\$335,339 in fiscal year 2014; \$496,222 in fiscal year 2015). a. Replace Computer Equipment and Software: \$130,399 \$500 for UPS Power Solutions \$4,200 for increasing bandwidth \$63,750 for purchasing computer hardware \$35,549 for software upgrades \$8,400 for annual anti-virus updates/maintenance \$15,000 for email upgrade \$3,000 for Firewall replacement b. Replace Four Vehicles: \$78,000 (\$19,500 each vehicle) c. General Revenue for testing of compounded products: \$143,639 d. General Revenue for scanning of records: \$54,000 e. General Revenue for merit raises across agency staff: \$425,523	\$ 831,561	\$ 831,561	\$ 425,523	\$ 425,523	\$ 406,038	\$ 406,038		
2. General Revenue for agency contribution (one percent total base wages and salaries of each employee of the agency) to the Employees Retirement System's Group Benefits Program.	\$ 77,828	\$ 77,828	\$ 77,828	\$ 77,828				

Article VIII, Regulatory Board of Pharmacy Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2014-15 Biennial Total</u>		Pended Items <u>2014-15 Biennial Total</u>		Adopted <u>2014-15 Biennial Total</u>		Article XI <u>2014-15 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3. General Revenue funding for licensing and enforcement divisions (\$1,227,001 for fiscal year 2014; \$881,969 for fiscal year 2015) for the following: a. Funding and authority for 12.0 additional FTEs including: i. Salaries and wages: \$1,295,106 for the biennium \$538,092 - 3.0 Pharmacist II (\$89,682 per FTE each year) \$265,536 - 3.0 Inspector VI (\$44,256 per FTE each year) \$63,458 - 1.0 Admin. Assistant IV (\$31,729 each year) \$88,512 - 1.0 Investigator V (\$44,256 each year) \$152,584 - 2.0 Licensing & Permit Specialists IV (\$38,146 per FTE each year) \$93,462 - 1.0 Education Specialist III (\$46,731 each year) \$93,462 - 1.0 Program Specialist V (\$46,731 each year) ii. Other expenses: \$469,573 for the biennium b. Replace Six Vehicles: \$117,000 (\$19,500 each vehicle) c. Funding for HPC Web Administrator \$51,364 d. Funding and authority for Executive Director Salary increase from \$106,500 to \$140,000 within Group 4 (\$67,000 for the biennium). e. Funding for the Pharmacist Recovery Network \$108,927	\$ 2,108,970	\$ 2,108,970	\$ 67,000	\$ 67,000	\$ 2,041,970	\$ 2,041,970		

Article VIII, Regulatory Board of Pharmacy Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. Add a new rider appropriating \$600,000 in General Revenue for the rental of outside lease space to accommodate additional employees requested in item 3 above contingent upon the agency not being able to obtain 3,000 additional square feet in the Hobby building.	\$ 600,000	\$ 600,000						
Workgroup Rider and Program Revisions and Additions:								
1. New contingent revenue rider requiring appropriation increases for items 1b, 1c, 1d, 3a, 3b, and 3e under agency requests above to be covered by revenues generated above the Comptroller's Biennial Revenue Estimate.					Adopt			
2. General Revenue funding for the rental of outside lease space to accommodate additional employees requested in item 3 under agency requests above with a new rider making the appropriations contingent upon the agency providing a finding of fact regarding its inability to secure an additional 3,000 square feet in the Hobby building and upon the agency generating revenue to cover the increase in appropriations exceeding the Comptroller's Biennial Revenue Estimate in addition to revenue generation requirements from other items above.					\$ 600,000	\$ 600,000		
Total, Exceptional Items / Tentative Decisions	\$ 3,618,359	\$ 3,618,359	\$ 570,351	\$ 570,351	\$ 3,048,008	\$ 3,048,008	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	12.0	12.0	0.0	0.0	12.0	12.0	0.0	0.0

Article VIII, Regulatory Executive Council of Physical Therapy & Occupational Therapy Examiners Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
NONE								
Performance Review & Other Budget Recommendations:								
NONE								
Agency Requests:								
1. General Revenue funding for information technology equipment. a. \$18,580 for 20 agency workstations (\$929 each) b. \$5,160 for 1 agency server c. \$930 for 1 agency laptop d. \$3,995 for 5 new board laptops (\$799 each)	\$ 33,280	\$ 33,280			\$ 33,280	\$ 33,280		
2. General Revenue funding for 4 percent merit salary increases for 17.0 classified employees (\$29,559 each year).	\$ 59,118	\$ 59,118	\$ 59,118	\$ 59,118				
3. General Revenue funding for carpet replacement.	\$ 16,972	\$ 16,972			\$ 16,972	\$ 16,972		
4. General Revenue funding and 1.0 additional FTE each year for an Investigator I Position (\$28,800 each year for Salaries and Wages).	\$ 57,600	\$ 57,600			\$ 57,600	\$ 57,600		
5. General Revenue funding to complete the agency website.	\$ 12,500	\$ 12,500			\$ 12,500	\$ 12,500		
6. General Revenue funding (\$8,628 each year) for an additional board meeting each year by the Physical Therapy Board and the Occupational Therapy Board (both boards currently meet 3 times each year).	\$ 17,256	\$ 17,256			\$ 17,256	\$ 17,256		
7. General Revenue funding to replace the agency copy/fax machine.	\$ 4,961	\$ 4,961			\$ 4,961	\$ 4,961		

Article VIII, Regulatory Executive Council of Physical Therapy & Occupational Therapy Examiners Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
8. General Revenue funding for the agency contribution (one percent total base wages and salaries of each employee of the agency) to the Employees Retirement System's Group Benefits Program.	\$ 16,180	\$ 16,180	\$ 16,180	\$ 16,180				
9. General Revenue funding for Health Professions Council Website Administrator contribution.	\$ 9,961	\$ 9,961			\$ 9,961	\$ 9,961		
10. General Revenue Funding to replace office furniture.	\$ 9,700	\$ 9,700			\$ 9,700	\$ 9,700		
11. General Revenue funding for administrative expenses. a. \$5,000 for travel b. \$2,000 for training c. \$700 to join the National Council of Licensing, Enforcement and Regulation d. \$1,600 to attend local and national conferences	\$ 9,300	\$ 9,300			\$ 9,300	\$ 9,300		
12. General Revenue funding for Health Professions Council contribution (based on the contribution increase from fiscal year 2005 to fiscal year 2015).	\$ 12,452	\$ 12,452			\$ 12,452	\$ 12,452		
Workgroup Rider and Program Revisions and Additions:								
1. New contingent revenue rider requiring appropriation increases in items 4 and 6 under agency requests above to be covered by revenues generated above the Comptroller's Biennial Revenue Estimate.							Adopt	
Total, Exceptional Items / Tentative Decisions	\$ 259,280	\$ 259,280	\$ 75,298	\$ 75,298	\$ 183,982	\$ 183,982	\$ -	\$ -

House Appropriations Committee
 Representative Darby, Chair, Subcommittee on Articles VI,
 VII, and VIII
 Members: Representatives Raney, Hughes, Marquez, Ashby,
 Munoz, Bell
 Decision Document

Decisions as of 2/24/2013

LBB Analyst: Leanne Hernandez

Article VIII, Regulatory Executive Council of Physical Therapy & Occupational Therapy Examiners Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2014-15 Biennial Total</u>		Pended Items <u>2014-15 Biennial Total</u>		Adopted <u>2014-15 Biennial Total</u>		Article XI <u>2014-15 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0

Article VIII, Regulatory Board of Plumbing Examiners Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
NONE								
Performance Review & Other Budget Recommendations:								
NONE								
Agency Requests:								
1. General Revenue funding in an amount equivalent to amounts reallocated from one-time costs (\$46,000) for the purchase of vehicles and requested salary levels (\$45,638) above 2012-13 levels.	\$ 91,638	\$ 91,638			\$ 91,638	\$ 91,638		
2. General Revenue funding and an increase in the Full-time Equivalent (FTE) Cap by 1.0 FTE each year for an additional Customer Service Representative position in the Licensing Division. a. Salaries and wages \$32,300 each year b. Other operating expenses (\$3,300 for the biennium) \$1,600 for modular furniture \$900 for a desktop computer \$300 for a personal printer \$250 for a chair \$250 for a telephone	\$ 67,600	\$ 67,600			\$ 67,600	\$ 67,600		
3. General Revenue funding for increased programming and maintenance costs associated with the Health Professions Council Shared Regulatory Database in fiscal year 2014.	\$ 25,000	\$ 25,000			\$ 25,000	\$ 25,000		
4. General Revenue funding for the replacement of two vehicles in fiscal year 2014. (\$23,000 for each vehicle)	\$ 46,000	\$ 46,000			\$ 46,000	\$ 46,000		

Article VIII, Regulatory Board of Plumbing Examiners Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5. General Revenue funding and an increase in the Full-time Equivalent (FTE) Cap by 3.0 FTEs each fiscal year and funding of \$229,000 in Fiscal Year 2013 and \$154,000 in Fiscal Year 2014 (\$383,000 for the biennium) for Field Representatives/Investigator positions for their Enforcement Division. a. Salaries and wages \$252,000 for the biennium for 3.0 Field Representatives/Investigator IV (\$42,000 each year) b. Other operating expenses \$131,000 for the biennium \$69,000 for a total of three vehicles \$24,000 for travel \$12,000 for consumable supplies \$10,800 for fuels and lubricants \$8,000 for utilities \$7,200 for fuels and lubricants	\$ 383,000	\$ 383,000			\$ 383,000	\$ 383,000		
6. General Revenue funding for merit salary increases for staff which includes customer service representatives, administrative assistants, accountants, purchasers, program specialist and investigators (\$20,000 each year).	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000				
7. General Revenue funding and authority for an Executive Director salary increase from \$77,000 to \$87,000 within Group 1 (\$10,000 each year).	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000				

Article VIII, Regulatory Board of Plumbing Examiners Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Workgroup Rider and Program Revisions and Additions:								
1. New contingent revenue rider requiring appropriation increases in items 1,2, 4 and 5 under agency requests above to be covered by revenues generated above the Comptroller's Biennial Revenue Estimate.						Adopt		
Total, Exceptional Items / Tentative Decisions	\$ 673,238	\$ 673,238	\$ 60,000	\$ 60,000	\$ 613,238	\$ 613,238	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	4.0	4.0	0.0	0.0	4.0	4.0	0.0	0.0

Article VIII, Regulatory Board of Podiatric Medical Examiners Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
NONE								
Performance Review & Other Budget Recommendations:								
NONE								
Agency Requests:								
1. General Revenue Funding and 1.0 additional FTE each year for enforcement. a. Salaries and Wages (\$67,266 for the biennium) \$67,266 for Investigator III (\$33,633 each year) b. Other Personnel Costs (\$672 for the biennium)	\$ 67,938	\$ 67,938			\$ 67,938	\$ 67,938		
2. General Revenue funding for board member travel.	\$ 6,000	\$ 6,000			\$ 6,000	\$ 6,000		
3. General Revenue funding for the agency contribution (one percent total base wages and salaries of each employee of the agency) to the Employees Retirement System's Group Benefits Program.	\$ 3,372	\$ 3,372	\$ 3,372	\$ 3,372				
4. General Revenue funding for the Health Professions Council Website Administrator contribution.	\$ 2,176	\$ 2,176			\$ 2,176	\$ 2,176		
Workgroup Rider and Program Revisions and Additions:								
1. New contingent revenue rider requiring appropriation increases in items 1 and 2 under agency requests above to be covered by revenues generated above the Comptroller's Biennial Revenue Estimate.							Adopt	
Total, Exceptional Items / Tentative Decisions	\$ 79,486	\$ 79,486	\$ 3,372	\$ 3,372	\$ 76,114	\$ 76,114	\$ -	\$ -

House Appropriations Committee
 Representative Darby, Chair, Subcommittee on Articles VI,
 VII, and VIII
 Members: Representatives Raney, Hughes, Marquez, Ashby,
 Munoz, Bell
 Decision Document

Decisions as of 2/24/2013

LBB Analyst: Leanne Hernandez

Article VIII, Regulatory Board of Podiatric Medical Examiners Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2014-15 Biennial Total</u>		Pended Items <u>2014-15 Biennial Total</u>		Adopted <u>2014-15 Biennial Total</u>		Article XI <u>2014-15 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0

Article VIII, Regulatory Board of Examiners of Psychologists Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
NONE								
Performance Review & Other Budget Recommendations:								
NONE								
Agency Requests:								
1. General Revenue funding for replacement of computer hardware per replacement schedule - 9 desktop computers, 7 personal printers, 1 network printer, 1 flat screen TV, and 1 imaging computer (\$4,000 in fiscal year 2014 and \$8,900 in fiscal year 2015). a. Replacement schedule for fiscal year 2014: \$800 for 1 network printer \$800 for 1 desktop computer \$800 for 1 imaging computer \$600 for 1 flat screen TV \$500 each for 2 personal printers b. Replacement schedule for fiscal year 2015: \$800 each for 8 desktop computers \$500 each for 5 personal printers	\$ 12,900	\$ 12,900			\$ 12,900	\$ 12,900		

Article VIII, Regulatory Board of Examiners of Psychologists Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2. General Revenue funding for merit salary increases for classified staff which includes investigators, administrative assistants, accountants, clerks and the general counsel (\$38,000 each year). Additionally, increase General Revenue funding and authority for an Executive Director salary increase from \$75,075 to \$80,075, Group 1 (\$5,000 each year).	\$ 86,000	\$ 86,000	\$ 86,000	\$ 86,000				
3. General Revenue funding and an increase in the Full-Time Equivalent (FTE) cap for 1.0 FTE each year for an Investigator position and Other Operating Expenses (desktop computer, personal printer, and email account). a. Salaries and wages \$66,000 for the biennium for 1.0 Investigator I (\$33,000 each year) b. Other operating expenses \$1,400 for the biennium \$800 for a desktop computer \$500 for a personal printer \$100 for an email account	\$ 67,400	\$ 67,400			\$ 67,400	\$ 67,400		
4. General Revenue funding for additional programming for the Health Professions Council Shared Regulatory Database (FY2014 only).	\$ 5,000	\$ 5,000			\$ 5,000	\$ 5,000		
Workgroup Rider and Program Revisions and Additions:								
1. New contingent revenue rider requiring the appropriation increase in item 3 under agency requests above to be covered by revenues generated above the Comptroller's Biennial Revenue Estimate.								Adopt

House Appropriations Committee
 Representative Darby, Chair, Subcommittee on Articles VI,
 VII, and VIII
 Members: Representatives Raney, Hughes, Marquez, Ashby,
 Munoz, Bell
 Decision Document

Decisions as of 2/24/2013

LBB Analyst: Clifford Sparks

	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1		Pended Items		Adopted		Article XI	
	<u>2014-15 Biennial Total</u>		<u>2014-15 Biennial Total</u>		<u>2014-15 Biennial Total</u>		<u>2014-15 Biennial Total</u>	
Exceptional Items	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Total, Exceptional Items / Tentative Decisions	\$ 171,300	\$ 171,300	\$ 86,000	\$ 86,000	\$ 85,300	\$ 85,300	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0

Article VIII, Regulatory Racing Commission Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. Edit Rider 6, Contingent Appropriation: New Horse Racetrack and Accredited Texas Bred Program to add the Biennial Revenue Estimate amounts and to update revenue targets for increased benefit costs. Change \$370,540 in fiscal year 2014 and 2015 to \$373,281 in fiscal year 2014 and 2015. Change \$9,027,975 in fiscal year 2014 to \$7,965,000 in fiscal year 2014 and change \$9,170,475 in fiscal year 2015 to \$7,979,000 in fiscal year 2015.	\$ -	\$ -				Adopt		
Performance Review & Other Budget Recommendations:								
NONE								
Agency Requests:								
NONE								
Workgroup Rider and Program Revisions and Additions:								
NONE								
Total, Exceptional Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory State Securities Board Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
NONE								
Performance Review & Other Budget Recommendations:								
NONE								
Agency Requests:								
1. Increase General Revenue funding for the Implementation of a Professional Career Ladder (merit salary increases) for 20 Attorney positions and 39 Financial Examiner positions (\$766,290 each year).	\$ 1,532,580	\$ 1,532,580	\$ 1,532,580	\$ 1,532,580				
2. Increase General Revenue funding and the Full-Time Equivalent (FTE) cap for 2.0 FTEs each year for an Investigator I and Attorney I position: a. Salaries and wages \$211,576 for the biennium \$98,026 for 1.0 Investigator I (\$49,013 each year) \$113,550 for 1.0 Attorney I (\$56,775 each year) b. Other Operating Expenses \$66,438 for the biennium \$22,000 for Investigative and Court Costs \$18,570 for Travel \$16,968 for Rent-Building \$3,260 for Consumable Supplies \$4,200 for Training	\$ 278,014	\$ 278,014			\$ 278,014	\$ 278,014		
Workgroup Rider and Program Revisions and Additions:								
NONE								
Total, Exceptional Items / Tentative Decisions	\$ 1,810,594	\$ 1,810,594	\$ 1,532,580	\$ 1,532,580	\$ 278,014	\$ 278,014	\$ -	\$ -

House Appropriations Committee
 Representative Darby, Chair, Subcommittee on Articles VI,
 VII, and VIII
 Members: Representatives Raney, Hughes, Marquez, Ashby,
 Munoz, Bell
 Decision Document

Decisions as of 2/24/2013

LBB Analyst: Clifford Sparks

Article VIII, Regulatory State Securities Board Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2014-15 Biennial Total</u>		Pended Items <u>2014-15 Biennial Total</u>		Adopted <u>2014-15 Biennial Total</u>		Article XI <u>2014-15 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	2.0	2.0	0.0	0.0

Article VIII, Regulatory Public Utility Commission Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. Update Rider 8, Allocation of System Benefit Account, with estimates from the Comptroller's BRE: change the estimated balance as of August 31, 2013, from \$804,595,261 to \$811,283,000. Change the estimate of the total account balance available for appropriation for 2014-15 from \$1,056,950,402 to \$1,067,701,831.	\$	-	\$	-				Adopt
Performance Review & Other Budget Recommendations:								
1. Adopt a contingency rider in Art. IX reducing appropriations to PUC by \$45,652,514 in General Revenue-Dedicated--System Benefit Account No. 5100 funds and appropriating a like amount to the Texas Department of Housing and Community Affairs to supplement the Weatherization Assistance Program.	\$(45,652,514)	\$(45,652,514)	\$(45,652,514)	\$(45,652,514)				

Article VIII, Regulatory Public Utility Commission Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2014-15 Biennial Total</u>		Pended Items <u>2014-15 Biennial Total</u>		Adopted <u>2014-15 Biennial Total</u>		Article XI <u>2014-15 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. General Revenue-Dedicated--System Benefit Account No. 5100 funding and increasing the FTE cap for 14.0 FTEs. a. Salaries and wages \$1,784,000 \$576,000 - 4.0 Program Specialist VI (\$72,000 each year per FTE) \$256,000 - 2.0 Utility Specialist II (\$64,000 each year per FTE) \$288,000 - 2.0 Economist IV (\$72,000 each year per FTE) \$204,000 - 2.0 Investigator IV (\$51,000 each year per FTE) \$142,000 - 1.0 Financial Examiner IV (\$71,000 each year) \$150,000 - 1.0 Engineering Specialist IV (\$75,000 each year) \$100,000 - 1.0 Information Specialist III (\$50,000 each year) \$68,000 - 1.0 Customer Service Representative III (\$34,000 each year)	\$ 2,057,981	\$ 2,057,981	\$ 2,057,981	\$ 2,057,981				
2. Increase the FTE cap by 4.0 FTE from 167.0 to 171.0 to allow the flexibility necessary for the agency to react to anticipated retirements and turnover. This exceptional item request is contingent on the previous exceptional item (above) not being approved.	\$ -	\$ -						
3. Remove non-transferable designation from Strategy C.1.2: Consumer Education, to allow the agency to allocate consumer education resources throughout the agency strategies.	\$ -	\$ -		Pended				

Article VIII, Regulatory Public Utility Commission Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. Designate Outcome Measure 1.1.8, Avg Price/kWh Offered on Power-to-Choose as % of Nat'l Avg, as a key measure.	\$ -	\$ -			Adopt			
Workgroup Rider and Program Revisions and Additions:								
NONE								
Total, Exceptional Items / Tentative Decisions	\$(43,594,533)	\$(43,594,533)	\$(43,594,533)	\$(43,594,533)	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	14.0	14.0	14.0	14.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Office of Public Utility Counsel Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
NONE								
Performance Review & Other Budget Recommendations:								
NONE								
Agency Requests:								
General Revenue funding for 2.0 existing FTE positions (\$150,000 each fiscal year). a. Salaries and wages \$300,000 for the biennium 2.0 Attorney V (\$75,000 each year per FTE)	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000				
Workgroup Rider and Program Revisions and Additions:								
NONE								
Total, Exceptional Items / Tentative Decisions	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Board of Veterinary Medical Examiners Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
NONE								
Performance Review & Other Budget Recommendations:								
NONE								
Agency Requests:								
1. General Revenue Funding for salary increases. a. Salaries and Wages (\$105,056 for the biennium) \$20,004 for General Counsel II (\$10,002 each year) \$20,016 for Attorney II (\$10,008 each year) \$7,801 for Executive Assistant II (\$3,900 each year) \$10,000 for Investigator III (\$5,000 each year) \$11,196 for Program Supervisor VI (\$5,598 each year) \$21,974 for Accountant V (\$10,987 each year) \$14,066 for Accounting Technician I (\$7,033 each year) b. Other Operating Expense (\$1,050 for the biennium)	\$ 106,106	\$ 106,106	\$ 106,106	\$ 106,106				
2. General Revenue funding for litigation expenses (agency estimates four standard of care cases will be taken to the State Office of Administrative Hearings each year at \$20,000 per case).	\$ 160,000	\$ 160,000			\$ 160,000	\$ 160,000		
3. General Revenue funding for the Health Professions Council Website Administrator contribution.	\$ 8,175	\$ 8,175			\$ 8,175	\$ 8,175		
Workgroup Rider and Program Revisions and Additions:								
NONE								
Total, Exceptional Items / Tentative Decisions	\$ 274,281	\$ 274,281	\$ 106,106	\$ 106,106	\$ 168,175	\$ 168,175	\$ -	\$ -

House Appropriations Committee
 Representative Darby, Chair, Subcommittee on Articles VI,
 VII, and VIII
 Members: Representatives Raney, Hughes, Marquez, Ashby,
 Munoz, Bell
 Decision Document

Decisions as of 2/24/2013

LBB Analyst: Leanne Hernandez

Article VIII, Regulatory Board of Veterinary Medical Examiners Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

House Appropriations Committee
 Representative Darby, Chair, Subcommittee on Articles VI,
 VII, and VIII
 Members: Representatives Raney, Hughes, Marquez, Ashby,
 Munoz, Bell
 Decision Document

Decisions as of 2/24/2013

LBB Analyst: Leanne Hernandez

Article VIII, Regulatory Special Provisions to Article VIII Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	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 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

By: _____

Board of Chiropractic Examiners
Proposed Funding and Rider
Contingent Revenue Rider

Prepared by LBB Staff, 02/21/2013

Overview

Add a new rider making increased General Revenue appropriations totaling \$306,800 (\$168,600 in fiscal year 2014 and \$138,200 in fiscal year 2015) with 3.0 FTEs each fiscal year for the Board of Chiropractic Examiners, contingent upon the generation of additional revenue and certification by the Comptroller that the agency will assess or increase fees in an amount sufficient to offset these appropriations and other associated direct and indirect costs. This would cover the increased appropriations with new revenues.

Required Action

On page VIII-6 of the Board of Chiropractic Examiners bill pattern, add the following rider:

_____.
Contingent Revenue. Out of the amounts appropriated above to the Board of Chiropractic Examiners in Strategy A.2.1, Enforcement, the amounts of \$105,600 in fiscal year 2014 and \$100,200 in fiscal year 2015, in Strategy B.1.1, Licensing Indirect Administration, the amounts of \$31,500 in fiscal year 2014 and \$19,000 in fiscal year 2015, and Strategy B.1.2, Enforcement Indirect Administration, the amounts of \$31,500 in fiscal year 2014 and \$19,000 in fiscal year 2015 in General Revenue are contingent upon the Board of Chiropractic Examiners assessing or increasing fees sufficient to generate, during the 2014-15 biennium, \$372,228 in excess of \$2,690,000 (Object Code 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above includes 3.0 FTEs in each fiscal year contingent upon the Board of Chiropractic Examiners generating the amount of revenue indicated above. The Board of Chiropractic Examiners, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Chiropractic Examiners' minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$306,800 and other direct and indirect costs (estimated to be \$65,428 for the 2014-15 biennium).

By: _____

Board of Dental Examiners
Proposed Funding and Rider
Contingent Revenue Rider

Prepared by LBB Staff, 02/21/2013

Overview

Add a new rider making increased General Revenue appropriations totalling \$1,899,000 (\$985,000 in fiscal year 2014 and \$914,000 in fiscal year 2015) with 15.0 FTEs each fiscal year for the Board of Dental Examiners, contingent upon the generation of additional revenue and certification by the Comptroller that the agency will assess or increase fees in an amount sufficient to offset these appropriations and other associated direct and indirect costs. This would cover the increased appropriations with new revenues.

Required Action

On page VIII-8 of the Board of Dental Examiners' bill pattern, add the following rider:

_____.

Contingent Revenue. Out of the amounts appropriated above to the Board of Dental Examiners in Strategy A.1.1, Complaint Resolution, the amount of \$701,000 in fiscal year 2014 and \$677,000 in fiscal year 2015, and in Strategy A.2.1, Licensure and Registration, the amount of \$181,500 in fiscal year 2014 and \$152,000 in fiscal year 2015, and in Strategy B.1.1, Indirect Administration - Licensure and Registration, the amount of \$51,250 in fiscal year 2014 and \$42,500 in fiscal year 2015, and B.1.2, Indirect Administration - Complaint Resolution, the amount of \$51,250 in fiscal year 2014 and \$42,500 in fiscal year 2015 in General Revenue are contingent upon the Board of Dental Examiners assessing or increasing fees sufficient to generate, during the 2014-15 biennium, \$2,178,554 in excess of \$12,689,000 (Object Code 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure above includes 15.0 FTEs in each fiscal year contingent upon the Comptroller's certification of increased revenue indicated above. The Board of Dental Examiners, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Dental Examiners' minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$1,899,000 and other direct and indirect costs (estimated to be \$279,554 for the 2014-15 biennium).

By: _____

Funeral Services Commission
Proposed Funding and Rider
Contingent Revenue Rider

Prepared by LBB Staff, 02/20/2013

Overview

Add a new rider making increased General Revenue appropriations totaling \$54,000 (\$27,000 in fiscal year 2014 and \$27,000 in fiscal year 2015) with 1.0 FTEs each fiscal year for the Funeral Services Commission, contingent upon the generation of additional revenue and certification by the Comptroller that the agency will assess or increase fees in an amount sufficient to offset these appropriations and other associated direct and indirect costs. This would cover the increased appropriations with new revenues.

Required Action

On page VIII-10 of the Funeral Services Commission bill pattern, add the following rider:

_____.
Contingent Revenue. Out of the amounts appropriated above to the Funeral Services Commission in Strategy A.1.1, Licensing Requirements, the amounts of \$13,500 in fiscal year 2014 and \$13,500 in fiscal year 2015, and Strategy B.2.1, Rule Compliance, the amounts of \$13,500 in fiscal year 2014 and \$13,500 in fiscal year 2015 in General Revenue are contingent upon the Funeral Services Commission assessing or increasing fees sufficient to generate, during the 2014-15 biennium, \$70,060 in excess of \$3,124,000 (Object Code 3175), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above includes 1.0 FTEs in each fiscal year contingent upon the Funeral Services Commission generating the amount of revenue indicated above. The Funeral Services Commission, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Funeral Services Commission's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$54,000 and other direct and indirect costs (estimated to be \$16,060 for the 2014-15 biennium).

By: _____

Funeral Services Commission
Proposed Funding and Rider
Contingent on Passage of Legislation Revenue Rider

Prepared by LBB Staff, 02/20/2013

Overview

Add a new rider making increased General Revenue appropriations totaling \$110,040 (\$55,020 in fiscal year 2014 and \$55,020 in fiscal year 2015) with 1.0 FTE each fiscal year for the Funeral Services Commission, contingent upon the generation of additional revenue, passage of SB/HB __, and certification by the Comptroller that the agency will assess or increase fees in an amount sufficient to offset these appropriations and other associated direct and indirect costs. This would cover the increased appropriations with new revenues.

Required Action

On page VIII-10 of the Funeral Services Commission bill pattern, add the following rider:

_____.
Contingent Appropriation for House Bill/Senate Bill __. Amounts appropriated above in Strategy B.2.1, Rule Compliance, include \$55,020 for fiscal year 2014 and \$55,020 for fiscal year 2015 in General Revenue Funds to implement the provisions of the legislation. Contingent on the enactment of House Bill/Senate Bill __, or similar legislation employing the agency to hire a staff attorney by the Eighty-third Legislature, Regular Session, this appropriation is also contingent on the Funeral Services Commission assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this act, during the 2014-15 biennium, \$142,764 in excess of \$3,124,000 (Object Code 3175), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above includes by 1.0 FTE in each fiscal year contingent upon the agency meeting the above revenue target. The Funeral Services Commission, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Funeral Services Commission's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$110,040 and other direct and indirect costs (estimated to be \$32,724 for the 2014-15 biennium).

By: _____

Department of Insurance
Technical Correction
Correct Amounts for Other Direct & Indirect Costs

Prepared by LBB Staff, 2/21/2013

Overview

Amends rider 21 in the Department of Insurance's bill pattern in order to correct the Other Direct and Indirect Cost estimates for the Commission on Fire Protection. This will not add any cost or savings to the bill.

Required Action

On page VIII-25 of the Department of Insurance bill pattern, amend the following rider:

21. **Contingency: Texas Commission on Fire Protection Administration.**

a. The following provisions are effective contingent on the enactment of legislation by the Eighty-third Legislature, Regular Session, 2013, relating to the modification of Government Code, Chapter 419, transferring the functions of the Texas Commission on Fire Protection to the Department of Insurance:

- (1) **Contingency Appropriation for Fire Protection.** In addition to the revenue generation requirements for the Department of Insurance in Section 2, Appropriations Limited to Revenue Collections and Section 8, Self-Leveling Agency Fee Change Notification Requirements, of the Special Provisions Relating to All Regulatory Agencies, appropriations above in Strategy C.1.2, Fire Protection, in the amounts of \$1,733,559 in fiscal year 2014 and \$1,733,559 in fiscal year 2015 from General Revenue and 28.0 Full-Time-Equivalent (FTE) positions each year are contingent upon the amount of \$3,000,000 being generated in addition to \$4,336,259 from fees, fines, and other miscellaneous revenues under the authority of the operations funded in Strategy C.1.2. Fire Protection, during the 2014-15 biennium. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available above \$3,000,000.
- (2) **Appropriations: License Plate Receipts.** Included in the amounts appropriated above in Strategy C.1.2, Fire Protection, is an amount estimated to be \$17,500 in fiscal year 2014 and \$17,500 in fiscal year 2015 from available balances and revenue collected on or after September 1, 2013 from the sale of license plates as provided by Texas Transportation Code Sec. 504.414. Any unexpended balances as of August 31, 2014 are appropriated to the agency for fiscal year 2015.
- (3) **Training Restriction.** None of the funds appropriated above in Strategy C.1.2, Fire Protection, may be expended for fire protection training or fire management training except through contract with the Department of Insurance approved training programs external to the department in order to avoid duplication of service.
- b. In the event that legislation is not enacted by the Eighty-third Legislature, 2013, providing for the transfer of the Texas Commission on Fire Protection to the Department of Insurance, \$150,000 each fiscal year in General Revenue and 3.0 FTEs in each fiscal year are appropriated to the Texas Commission on Fire Protection in addition to the funds appropriated above in Strategy C.1.2, Fire Protection. Also, amounts reflected above in the informational listing for "Other Direct and Indirect Costs Appropriated Elsewhere in this Act" for the Department of Insurance shall be reduced by \$728,091 in fiscal year 2014 and \$754,194 in fiscal year 2015 ~~\$434,570~~ each fiscal year.

By: _____

Department of Insurance
Proposed Rider
to Appropriate Funds for the Creation of a Low-Income Automobile Insurance Program

Prepared by LBB Staff, February 22, 2013

Overview

This motion would appropriate funds to the Texas Department of Insurance to administer a low-income automobile insurance program contingent upon passage of legislation, as recommended in the report, "Reduce the Number of Uninsured Drivers by Establishing a Low-Income Automobile Insurance Program" in the Legislative Budget Board's *Government Effectiveness and Efficiency Report* submitted to the Eighty-third Legislature, 2013, and include a rider to direct the use of funds and require the agency to report on the implementation of the program.

Required Action

- 1) On page VIII-16 of the Texas Department of Insurance's bill pattern increase appropriations to the Texas Department of Insurance in Strategy A.3.2. Promote Underserved Coverage, by \$1,000,000 and 1 FTE in each fiscal year of the 2014-15 biennium from the General Revenue Fund-Insurance Companies Maintenance Tax and Insurance Department Fees, and
- 2) In the bill pattern for the Texas Department of Insurance in Article VIII-25, add the following rider:
 - _____.
 - Low-Income Automobile Insurance Program.** Out of amounts appropriated above from the General Revenue-Insurance Companies Maintenance Tax and Insurance Department Fees in Strategy A.3.2., Promote Underserved Coverage, \$1,000,000 and 1 FTE position in each fiscal year of the 2014-15 biennium is contingent upon the enactment of HB 1111, SB 491, or similar legislation relating to the establishment of a low-income automobile insurance program, by the Eighty-third Legislature, Regular Session, 2013, for the purposes of implementing the provisions of the bill. In fiscal year 2015, the Department of Insurance shall report quarterly to the Legislative Budget Board's Automated Budget and Evaluation System of Texas on:
 - a. The number of program applicants;
 - b. The number of program applicants assigned coverage;
 - c. The number of previously uninsured motorists receiving coverage through the program; and
 - d. The percentage of program participants residing in underrepresented communities.

By: _____

Article IX
Proposed Rider
Notify Drivers of the Low-Income Automobile Insurance Program

Prepared by LBB Staff, February 22, 2013

Overview

Add a new rider to Article IX contingent on the passage of legislation that would direct the Department of Insurance, Department of Motor Vehicles, Department of Public Safety, and Commission on Environmental Quality to inform drivers that may qualify for the low-income automobile insurance program of the program.

Required Action

In Article IX, add the following rider:

_____. **Notify Drivers of the Low-Income Automobile Insurance Program.** Out of funds appropriated elsewhere in this Act, and contingent upon enactment of HB 1111, SB 491, or similar legislation relating to the establishment of a low-income automobile insurance program, by the Eighty-third Legislature, Regular Session, 2013, the Department of Insurance, Department of Motor Vehicles, Department of Public Safety, and Commission on Environmental Quality shall inform drivers that may qualify for the low-income automobile insurance program of the program through outreach efforts associated with programs these agencies already have in place.

By: _____

Department of Insurance
Proposed Funding and Rider
Unexpended Balance Authority for Three-Share Premium Assistance Program

Prepared by LBB Staff, 2/21/13

Overview

Amend Rider 14 of the Department of Insurance bill pattern to add language that provides unexpended balance authority from the 2012-13 biennium to the 2014-15 biennium, as well as unexpended balance authority from fiscal year 2014 to fiscal year 2015.

Required Action

On page VIII-22 of the Department of Insurance bill pattern, amend the following rider:

14 . Three-Share Premium Assistance Programs.

- a. Amounts appropriated above to the Department of Insurance of \$443,714 in fiscal year 2014 and \$443,714 in fiscal year 2015 in General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees in Strategy A.4.2, Three-Share Assistance Programs, and 1.0 Full-Time-Equivalents (FTE) position each fiscal year included above in the "Number of Full-Time-Equivalents (FTE)" is for the purpose of awarding, through a competitive application process, grants to local government entities for the research, planning, development, and continuation of "three-share" premium assistance programs to increase access to private healthcare coverage for the uninsured, and providing technical assistance to grant recipients. The agency shall consider the following factors in selecting recipients of grant funds:
- (1) proposals to match grant awards with local funds
 - (2) percentage of uninsured in the applicable area
 - (3) existing efforts in pursuing "three-share" premium assistance programs
 - (4) healthcare use and delivery factors affecting the area's healthcare infrastructure and capacity.
- b. In addition to amounts appropriated above, out of funds collected from health insurers for fines, penalties, and sanctions and deposited to General Revenue, the Texas Department of Insurance is appropriated, out of amounts collected in excess of those contained in the Comptroller's Biennial Revenue Estimate (estimated to be \$0), an amount not to exceed \$1,500,000 in each year of the biennium for the Three Share Premium Assistance Program. Any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, 2013, (estimated to be \$0) are appropriated to the agency for the same purposes for the fiscal year beginning September 1, 2013. In addition, any unexpended and unobligated balances of appropriations for the fiscal year end August 31, 2014, are appropriated to the agency for the same purposes for the fiscal year beginning September 1, 2014.

The agency shall report a summary of the grants awarded to local government entities to the Legislative Budget Board and the Governor no later than January 1, 2015.

By: _____

Department of Licensing and Regulation

Proposed Funding and Rider

Contingent Revenue Rider

Prepared by LBB Staff, 02/24/2013

Overview

Add a new rider making increased General Revenue appropriations totaling \$206,726 (\$109,738 in fiscal year 2014 and \$96,988 in fiscal year 2015) with 2.0 FTEs each fiscal year for the Department of Licensing and Regulation, contingent upon the generation of additional revenue and certification by the Comptroller that the agency will assess or increase fees in an amount sufficient to offset these appropriations and other associated direct and indirect costs. This would cover the increased appropriations with new revenues.

Required Action

On page VIII-34 of the Department of Licensing and Regulation's bill pattern, add the following rider:

_____.

Contingent Revenue. Out of the amounts appropriated above to the Department of Licensing and Regulation in Strategy B.1.1, Conduct Inspections, the amounts of \$109,738 in fiscal year 2014 and \$96,988 in fiscal year 2015, in General Revenue are contingent upon the Department of Licensing and Regulation assessing or increasing fees sufficient to generate, during the 2014-15 biennium, \$257,930 in excess of \$98,863,815 (Object Codes 3035, 3146, 3147, 3160, 3161, 3164, 3175, 3366, 3727), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above includes 2.0 FTEs in each fiscal year contingent upon the Department of Licensing and Regulation generating the amount of revenue indicated above. The Department of Licensing and Regulation, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Department of Licensing and Regulation's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$206,726 and other direct and indirect costs (estimated to be \$51,204 for the 2014-15 biennium).

By: _____

Texas Medical Board
Proposed Funding and Rider
Contingent Revenue

Prepared by LBB Staff, 02/18/2013

Overview

Add a new rider making increased General Revenue appropriations totaling \$929,160 (\$468,030 in fiscal year 2014 and \$461,130 in fiscal year 2015) with 7.5 FTEs each fiscal year for the Texas Medical Board, contingent upon the generation of additional revenue and certification by the Comptroller that the agency will assess or increase fees in an amount sufficient to offset these appropriations and other associated direct and indirect costs. This would cover the increased appropriations with new revenues.

Required Action

On page VIII-37 of the Texas Medical Boards' bill pattern, add the following rider:

Contingent Revenue. Out of the amounts appropriated above to the Texas Medical Board in Strategy B.1.1, Enforcement, the amount of \$309,700 in fiscal year 2014 and \$302,800 in fiscal year 2015, in Strategy B.1.2, Physician Health Program, the amount of \$158,330 in fiscal year 2014 and \$158,330 in fiscal year 2015 in General Revenue is contingent upon the Texas Medical Board assessing or increasing fees sufficient to generate, during the 2014-15 biennium, \$1,046,260 in excess of \$42,812,000 (Object Code 3560 and 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure above includes 7.5 FTEs in each fiscal year contingent upon the Comptroller's certification of increased revenue indicated above. The Texas Medical Board, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Texas Medical Boards' minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$929,160 and other direct and indirect costs (estimated to be \$117,100 for the 2014-15 biennium).

By: _____

Board of Nursing
Proposed Funding and Rider
Amend Rider amount for Interagency Contract with Department of State Health Services

Prepared by LBB Staff, 2/24/13

Overview

Amend Rider 2, Texas Center for Nursing Workforce Studies Funding to increase the interagency contract amount with the Department of State Health Services for the Texas Center for Nursing Workforce Studies.

Required Action

On page VIII-40 of the Board of Nursing bill pattern, amend the following rider:

2. **Texas Center for Nursing Workforce Studies Funding.** Out of amounts appropriated above in Strategy A.1.1, Licensing, the Board of Nursing shall establish an Interagency Contract with the Department of State Health Services to provide funding for the Texas Center for Nursing Workforce Studies of ~~\$365,000~~ \$411,550 each year..

By: _____

Texas Board of Nursing
Proposed Funding and Contingent Revenue Rider
Contingency Appropriation

Prepared by LBB Staff, 2/21/13

Overview

Add a new rider making increased General Revenue appropriations totaling \$285,996 (\$142,998 in fiscal year 2014 and \$142,998 in fiscal year 2015) for 2.0 FTE positions contingent upon the generation of additional revenue and certification by the Comptroller that the agency will assess or increase fees in an amount sufficient to offset these appropriations and other associated direct and indirect costs. This would cover the increased appropriations with new revenue and will not result in any costs or savings to the bill.

Required Action

On page VIII-40 of the Texas Board of Nursing bill pattern, add the following rider:

Contingent Revenue. Out of the amounts appropriated above to the Board of Nursing in Strategy A.1.1, Licensing, the amounts of \$71,499 in fiscal year 2014 and \$71,499 in fiscal year 2015 and in Strategy A.2.1, Accreditation, the amounts of \$71,499 in fiscal year 2014 and \$71,499 in fiscal year 2015 in General Revenue are contingent upon the Board of Nursing assessing or increasing fees sufficient to generate, during the 2014-15 biennium, \$370,204 in excess of \$24,964,000 (Object Code 3560), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above includes 2.0 FTEs in each fiscal year contingent upon the Board of Nursing generating the amount of revenue indicated above. The Board of Nursing, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Nursing's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$285,996 and other direct and indirect costs (estimated to be \$84,208 for the 2014-15 biennium).

By: _____

Optometry Board
Proposed Funding and Contingent Revenue Rider
Contingency Appropriation

Prepared by LBB Staff, 2/21/13

Overview

Add a new rider making increased General Revenue appropriations totaling \$24,000 (\$12,000 in fiscal year 2014 and \$12,000 in fiscal year 2015) for a 0.5 FTE position contingent upon the generation of additional revenue and certification by the Comptroller that the agency will assess or increase fees in an amount sufficient to offset these appropriations and other associated direct and indirect costs. This would cover the increased appropriations with new revenue.

Required Action

On page VIII-42 of the Optometry Board bill pattern, add the following rider:

_____. **Contingent Revenue.** Out of the amounts appropriated above to the Optometry Board in Strategy A.1.1, Licensure and Enforcement, the amounts of \$10,800 in fiscal year 2014 and \$10,800 in fiscal year 2015 and in Strategy A.1.3, Indirect Administration, the amount of \$12,000 in fiscal year 2014 and \$12,000 in fiscal year 2015 in General Revenue are contingent upon the Optometry Board assessing or increasing fees sufficient to generate, during the 2014-15 biennium, \$31,136 in excess of \$1,469,000 (Object Code 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure above includes 0.5 FTEs in each fiscal year contingent upon the Comptroller's certification of increased revenue indicated above. The Optometry Board, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Optometry Board's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$24,000 and other direct and indirect costs (estimated to be \$7,136 for the 2014-15 biennium).

Board of Pharmacy
Proposed Funding and Rider
Contingent Revenue Rider

Prepared by LBB Staff, 2/21/13

Overview

Add a new rider making increased General Revenue appropriations totaling \$2,266,245 (\$1,312,586 in fiscal year 2014 and \$953,659 in fiscal year 2015) contingent upon the generation of additional revenue and certification by the Comptroller that the agency will assess or increase fees in an amount sufficient to offset these appropriations and other associated direct and indirect costs. This would cover the increased appropriations with new revenue.

Required Action

On page VIII-44 of the Board of Pharmacy bill pattern, add the following rider:

Contingent Revenue. Out of the amounts appropriated above to the Board of Pharmacy in Strategy A.1.1.1, Licensing, the amounts of \$230,223 in fiscal year 2014 and \$82,165 in fiscal year 2015, in Strategy B.1.1, Enforcement, the amounts of \$975,679 in fiscal year 2014 and \$812,108 in fiscal year 2015, in Strategy B.1.2, Peer Assistance, the amounts of \$49,541 in fiscal year 2014 and \$59,386 in fiscal year 2015, in Strategy C.1.1, Licensing – Indirect Administration, the amount of \$9,714 in fiscal year 2014, and in Strategy C.1.2, Enforcement – Indirect Administration, the amount of \$47,429 in fiscal year 2014 from General Revenue are contingent upon the Board of Pharmacy assessing or increasing fees sufficient to generate, during the 2014-15 biennium, \$2,655,261 in excess of \$14,477,638 (Object Codes 3562 and 3570), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal year 2014 and 2015. Also, the number of "Full-Time-Equivalents (FTE)" figure indicated above includes 12.0 FTEs in each fiscal year contingent upon the Board of Pharmacy generating the amount of revenue indicated above. The Board of Pharmacy, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Pharmacy's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriations shall be made available for the intended purpose. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$2,266,245 and other direct and indirect costs (estimated to be \$389,016).

By: _____

**Board of Pharmacy
Proposed Funding and Rider
Work Space Response Rider**

Prepared by LBB Staff, 2/21/13

Overview

Add a new rider making increased General Revenue appropriations totaling \$600,000 (\$200,000 in fiscal year 2014 and \$400,000 in fiscal year 2015) contingent upon the generation of additional revenue and certification by the Comptroller that the agency will assess or increase fees in an amount sufficient to offset these appropriations. The increased appropriations would also be contingent upon the Board of Pharmacy producing a finding of fact regarding the agency's inability to secure an additional 3,000 space in the Hobby Building for agency use; the increased appropriations would be used for rental space outside of the Hobby Building. This would not result in an additional cost or savings to the bill.

Required Action

On page VIII-44 of the Board of Pharmacy bill pattern, add the following rider:

_____. **Contingent Revenue: Work Space Response.**

- a. Out of the amounts appropriated above to the Board of Pharmacy in Strategy A.1.1, Licensing, the amount of \$49,222 in fiscal year 2015, in Strategy B.1.1, Enforcement, the amounts of \$200,000 in fiscal year 2014 and \$296,966 in fiscal year 2015, in Strategy C.1.1, Licensing – Indirect Administration, the amount of \$7,045 in fiscal year 2015, and in Strategy C.1.2, Enforcement – Indirect Administration, the amount of \$46,767 in fiscal year 2015 from General Revenue are contingent upon the Board of Pharmacy providing a finding of fact to the Governor and Legislative Budget Board regarding the agency's inability to secure an additional 3,000 square feet in the Hobby Building for agency use and assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2014-15 biennium, \$600,000 in excess of \$14,477,638 (Object Codes 3562 and 3570), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal year 2014 and 15. The Board of Pharmacy, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Pharmacy's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriations shall be made available for the intended purpose.
- b. None of the funds identified in subsection (a) may be used by the Board of Pharmacy unless the Board of Pharmacy files a finding of fact with the Governor and the Legislative Budget Board and neither the Governor nor the Legislative Budget Board issues a written disapproval not later than:
- (1) the 10th day after the date the staff of the Legislative Budget Board concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the Legislative Budget Board staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor, and
- (2) within 10 business days of the receipt of the finding of fact by the Governor.

By: _____

Executive Council of Physical Therapy and Occupational Therapy Examiners

Proposed Funding and Rider Contingent Revenue Rider

Prepared by LBB Staff, 02/21/2013

Overview

Add a new rider making increased General Revenue appropriations totalling \$74,856 (\$37,428 in fiscal year 2014 and \$37,428 in fiscal year 2015) with 1.0 FTE each fiscal year for the Executive Council of Physical Therapy and Occupational Therapy Examiners, contingent upon the generation of additional revenue and certification by the Comptroller that the agency will assess or increase fees in an amount sufficient to offset these appropriations and other associated direct and indirect costs. This would cover the increased appropriations with new revenues.

Required Action

On page VIII-47 of the Executive Council of Physical Therapy and Occupational Therapy Examiners' bill pattern, add the following rider:

_____. **Contingent Revenue.** Out of the amounts appropriated above to the Executive Council of Physical Therapy and Occupational Therapy Examiners in Strategy A.1.1, Operate Licensing System, the amount of \$5,608 in fiscal year 2014 and \$5,608 in fiscal year 2015, and in Strategy B.1.1, Administer Enforcement, the amount of \$31,820 in fiscal year 2014 and \$31,820 in fiscal year 2015 in General Revenue are contingent upon the Executive Council of Physical Therapy and Occupational Therapy Examiners assessing or increasing fees sufficient to generate, during the 2014-15 biennium, \$91,986 in excess of \$9,655,000 (Object Code 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure above includes 1.0 FTE in each fiscal year contingent upon the Comptroller's certification of increased revenue indicated above. The Executive Council of Physical Therapy and Occupational Therapy Examiners, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Executive Council of Physical Therapy and Occupational Therapy Examiners' minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$74,856 and other direct and indirect costs (estimated to be \$17,130 for the 2014-15 biennium).

By: _____

Board of Plumbing Examiners
Proposed Funding and Rider
Contingent Revenue Rider

Prepared by LBB Staff, 02/20/2013

Overview

Add a new rider making increased General Revenue appropriations totaling \$588,238 (\$356,119 in fiscal year 2014 and \$232,119 in fiscal year 2015) with 4.0 FTEs each fiscal year for the Board of Plumbing Examiners, contingent upon the generation of additional revenue and certification by the Comptroller that the agency will assess or increase fees in an amount sufficient to offset these appropriations and other associated direct and indirect costs. This would cover the increased appropriations with new revenues.

Required Action

On page VIII-49 of the Board of Plumbing Examiners bill pattern, add the following rider:

_____.
Contingent Revenue. Out of the amounts appropriated above to the Board of Plumbing Examiners in Strategy A.1.1, Examine and License Plumbers, the amounts of \$70,860 in fiscal year 2014 and \$67,860 in fiscal year 2015, in Strategy A.1.3, Inspections and Enforcement, the amounts of \$280,246 in fiscal year 2014 and \$159,246 in fiscal year 2015, and Strategy B.1.1, Indirect Admin – Exam/License, the amounts of \$3,652 in fiscal year 2014 and \$3,652 in fiscal year 2015, in Strategy B.1.2, Indirect Admin –Inspect/Enforce, the amounts of \$1,361 in fiscal year 2014 and \$1,361 in fiscal year 2015 in General Revenue are contingent upon the Board of Plumbing Examiners assessing or increasing fees sufficient to generate, during the 2014-15 biennium, \$682,394 in excess of \$8,448,000 (Object Code 3175), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above includes 4.0 FTEs in each fiscal year contingent upon the Board of Plumbing Examiners generating the amount of revenue indicated above. The Board of Plumbing Examiners, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Plumbing Examiners' minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$588,238 and other direct and indirect costs (estimated to be \$94,156 for the 2014-15 biennium).

By: _____

Board of Podiatric Medical Examiners
Proposed Funding and Rider
Contingent Revenue Rider

Prepared by LBB Staff, 02/21/2013

Overview

Add a new rider making increased General Revenue appropriations totalling \$73,938 (\$36,969 in fiscal year 2014 and \$36,969 in fiscal year 2015) with 1.0 FTE each fiscal year for the Board of Podiatric Medical Examiners, contingent upon the generation of additional revenue and certification by the Comptroller that the agency will assess or increase fees in an amount sufficient to offset these appropriations and other associated direct and indirect costs. This would cover the increased appropriations with new revenues.

Required Action

On page VIII-50 of the Board of Podiatric Medical Examiners' bill pattern, add the following rider:

_____.
Contingent Revenue. Out of the amounts appropriated above to the Board of Podiatric Medical Examiners in Strategy A.1.1, Licensure and Enforcement, the amounts of \$36,969 in fiscal year 2014 and \$36,969 in fiscal year 2015 in General Revenue are contingent upon the Board of Podiatric Medical Examiners assessing or increasing fees sufficient to generate, during the 2014-15 biennium, \$93,942 in excess of \$1,010,000 (Object Code 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure above includes 1.0 FTE in each fiscal year contingent upon the Comptroller's certification of increased revenue indicated above. The Board of Podiatric Medical Examiners, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Podiatric Medical Examiners' minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$73,938 and other direct and indirect costs (estimated to be \$20,004 for the 2012-13 biennium).

By: _____

Board of Examiners of Psychologists
Proposed Funding and Rider
Contingent Revenue Rider

Prepared by LBB Staff, 02/20/2013

Overview

Add a new rider making increased General Revenue appropriations totaling \$67,400 (\$34,400 in fiscal year 2014 and \$33,000 in fiscal year 2015) with 1.0 FTEs each fiscal year for the Board of Examiners of Psychologists, contingent upon the generation of additional revenue and certification by the Comptroller that the agency will assess or increase fees in an amount sufficient to offset these appropriations and other associated direct and indirect costs. This would cover the increased appropriations with new revenues.

Required Action

On page VIII-52 of the Board of Examiners of Psychologists bill pattern, add the following rider:

_____.
Contingent Revenue. Out of the amounts appropriated above to the Board of Examiners of Psychologists in Strategy B.1.1, Enforcement, the amounts of \$34,400 in fiscal year 2014 and \$33,000 in fiscal year 2015, in General Revenue are contingent upon the Board of Examiners of Psychologists assessing or increasing fees sufficient to generate, during the 2014-15 biennium, \$87,028 in excess of \$3,181,000 (Object Code 3175), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above includes 1.0 FTEs in each fiscal year contingent upon the Board of Examiners of Psychologists generating the amount of revenue indicated above. The Board of Examiners of Psychologists, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Examiners of Psychologists' minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$67,400 and other direct and indirect costs (estimated to be \$19,628 for the 2014-15 biennium).

Racing Commission Proposed Rider

Prepared by LBB Staff, 2/20/13

Overview

Proposed rider changes amend Rider 6, Contingent Appropriation: New Horse Racetrack or Reopening Horse Racetrack and Accredited Texas Bred Program, to include amounts from the Comptroller's Biennial Revenue Estimate and to update revenue targets for increased benefits costs. This would not result in an additional cost or savings to the bill.

Required Action

On page VIII-55 of the Racing Commission bill pattern, amend the following rider:

6. Contingent Appropriation: New Horse Racetrack or Reopening Horse Racetrack and Accredited Texas Bred Program.

- a. In addition to the amounts appropriated above, the Texas Racing Commission shall be appropriated \$303,600 out of funds collected by the agency and deposited to GR Dedicated-Texas Racing Commission Account No. 597 during each fiscal year of the 2014-15 biennium, in the following amounts for each new horse racetrack that begins operation for the first time during the biennium or for each reopening horse racetrack that initiates operations again during the biennium (estimated to be one new horse racetrack or reopening horse racetrack) contingent upon the Texas Racing Commission assessing fees sufficient to generate, in addition to revenue requirements elsewhere in this act, during the 2014-15 biennium, ~~\$370,540~~\$373,281 for fiscal year 2014 and ~~\$370,540~~\$373,281 for fiscal year 2015 for each new horse racetrack or each reopening horse racetrack during the 2014-15 biennium in excess of ~~\$9,027,975~~\$7,965,000 in fiscal year 2014 and ~~\$9,170,475~~\$7,979,000 in fiscal year 2015 (Object Codes 3188, 3189, 3190, 3193, 3194, and 3197) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015:
- (1) \$97,900 in Strategy A.3.1, Supervise and Conduct Live Races;
 - (2) \$52,500 in Strategy A.3.2, Monitor Licensee Activities;
 - (3) \$54,850 in Strategy A.4.1, Inspect and Provide Emergency Care;
 - (4) \$18,350 in Strategy A.4.2, Administer Drug Tests;
 - (5) \$35,000 in Strategy B.1.1, Occupational Licensing Program;
 - (6) \$45,000 in Strategy C.1.1, Monitor Wagering and Audit.

Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above shall be increased by 5.0 FTEs in each fiscal year for each new horse racetrack that begins operations for the first time during the biennium or for each reopening horse racetrack that initiates operations again during the biennium contingent upon the Texas Racing Commission generating the amount of revenue indicated above for each new horse racetrack. The Texas Racing Commission upon completion of necessary actions to access or increase such additional revenue shall furnish copies of the Texas Racing Commission's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$607,200 and other direct and indirect costs (estimated to be \$66,940 for the 2014-15 biennium).

- b. In addition to amounts appropriated above in GR Dedicated - Texas Racing Commission Account No. 597, the Texas Racing Commission shall be appropriated in Strategy A.2.1, Texas Bred Incentive Program, revenue set aside by the Texas Racing Act pursuant to VTCS, Article 179e § 6.08 (j) for the Texas Bred Incentive Program that is collected by the agency

from each new horse racetrack that begins operations for the first time in the 2014-15 biennium or for each reopening horse racetrack that initiates operations again during the 2014-15 biennium in an amount not to exceed \$332,037 from GR Dedicated - Texas Racing Commission Account No. 597 each year for each new horse racetrack. Any appropriations from revenue collected by the agency from new horse racetracks for the Texas Bred Incentive Program during the 2014-15 biennium may be used only for that purpose and are not transferable to any other strategy.

- c. For the purposes of this contingency rider, a "reopening horse racetrack" is a horse racetrack that has not operated live or simulcast race operations for 365 or more consecutive days prior to the reopening date for which live or simulcast operations are to be initiated again. Additionally, the reopening horse racetrack can not have ceased operations during the same biennium in which it initiates operations again.

Public Utility Commission
Proposed Funding and Rider
Allocation of the System Benefit Account

Prepared by LBB Staff, 2/20/13

Overview

Proposed rider changes amend Rider 8, Allocation of System Benefit Account, to include estimates from the Comptroller's Biennial Revenue Estimate. This would not result in an additional cost or savings to the bill.

Required Action

On page VIII-63 of the Public Utility Commission bill pattern, amend the following rider:

8. **Allocation of System Benefit Account.** The estimated balance of the GR Dedicated – System Benefit Account No. 5100 as of August 31, 2013 is \$804,595,264 ~~\$811,283,000~~ and interest income is estimated to be \$8,894,000 for the biennium. The total account balance available for appropriations for 2014-15, estimated to be ~~\$1,056,950,402~~ \$1,067,701,831, has been allocated throughout the act as follows:

	<u>2014</u>	<u>2015</u>
Public Utility Commission:		
Electric Market Oversight		
Wholesale and Retail Market	\$ 6,041,735	\$ 6,041,736
Low Income Discount	\$ 112,649,273	\$ 115,613,295
Customer Education	\$ 750,000	\$ 750,000
Administration	<u>\$ 807,551</u>	<u>\$ 807,551</u>
Total	\$ 120,248,559	\$ 123,212,582