

Senate Finance Committee
Senators Hinojosa and Deuell, Workgroup Co-Chairs Article I and VII
Members: Senators Eltife, Nelson, and West
Decision Document

Decisions as of 3/6/2013

Article I, General Government Total, Article I General Government	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Commission on the Arts								
Total, Outstanding Items / Tentative Decisions	\$ 41,184,000	\$ 41,184,000	\$ -	\$ -	\$ 5,853,128	\$ 5,853,128	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	2.0	2.0	0.0	0.0
Office of the Attorney General								
Total, Outstanding Items / Tentative Decisions	\$ 175,310	\$ 175,310	\$ -	\$ -	\$ 175,310	\$ 175,310	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bond Review Board								
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
Cancer Prevention and Research Institute of Texas								
Total, Outstanding Items / Tentative Decisions	\$ 9,062,384	\$ 598,779,477	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0
Comptroller of Public Accounts								
Total, Outstanding Items / Tentative Decisions	\$ 2,400,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0
Fiscal Programs, Comptroller of Public Accounts								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 119	\$ -	\$ -	\$ -	\$ 119	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Social Security & Benefit Replacement Pay - Comptroller								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commission on State Emergency Communications								
Total, Outstanding Items / Tentative Decisions	\$ 60,803,529	\$ 60,803,529	\$ -	\$ -	\$ 41,686,674	\$ 41,686,674	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Article I, General Government Total, Article I General Government	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Ethics Commission								
Total, Outstanding Items / Tentative Decisions	\$ 3,764,000	\$ 3,764,000	\$ -	\$ -	\$ 2,942,913	\$ 2,942,913	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Facilities Commission								
Total, Outstanding Items / Tentative Decisions	\$ 20,802,660	\$ 202,415,260	\$ -	\$ -	\$ 370,000	\$ 726,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	4.0	4.0	0.0	0.0	4.0	4.0	0.0	0.0
Lease Payment, Facilities 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
Public Finance Authority								
Total, Outstanding Items / Tentative Decisions	\$ 725,384	\$ 725,384	\$ -	\$ -	\$ 152,088	\$ 152,088	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0
General Obligation Bond Debt Service Payments, TPFA								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fire Fighter's Pension Commissioner								
Total, Outstanding Items / Tentative Decisions	\$ 384,000	\$ 384,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0
Governor's Office								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Governor's Office - Trusteed Programs								
Total, Outstanding Items / Tentative Decisions	\$ 172,000,000	\$ 172,000,000	\$ -	\$ -	\$ 26,087,380	\$ 26,087,380	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	8.0	8.0	0.0	0.0	8.0	8.0	0.0	0.0

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Article I, General Government Total, Article I General Government	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Historical Commission								
Total, Outstanding Items / Tentative Decisions	\$ 8,144,901	\$ 28,144,901	\$ -	\$ -	\$ 2,687,230	\$ 2,687,230	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	16.5	16.5	0.0	0.0	16.5	16.5	0.0	0.0
Department of Information Resources								
Total, Outstanding Items / Tentative Decisions	\$ 9,826,490	\$ 9,826,490	\$ -	\$ -	\$ -	\$ 9,826,490	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	4.0	0.0	0.0	2.0	4.0	0.0	0.0
Library and Archives Commission								
Total, Outstanding Items / Tentative Decisions	\$ 15,187,000	\$ 16,487,000	\$ -	\$ -	\$ 8,769,992	\$ 10,069,992	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	11.0	17.5	0.0	0.0	8.0	14.5	0.0	0.0
Pension Review Board								
Total, Outstanding Items / Tentative Decisions	\$ 143,000	\$ 143,000	\$ -	\$ -	\$ 56,000	\$ 56,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0
Preservation Board								
Total, Outstanding Items / Tentative Decisions	\$ 1,632,250	\$ 1,632,250	\$ -	\$ -	\$ 1,922,011	\$ 1,922,011	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Office of Risk Management (SORM)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 1,246,000	\$ -	\$ -	\$ -	\$ 1,246,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	7.4	7.4	0.0	0.0	7.4	7.4	0.0	0.0
Secretary of State								
Total, Outstanding Items / Tentative Decisions	\$ 3,886,000	\$ 4,286,000	\$ -	\$ -	\$ 686,000	\$ 1,086,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Total, Article I General Government	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 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 Veterans Commission								
Total, Outstanding Items / Tentative Decisions	\$ 8,588,460	\$ 8,588,460	\$ -	\$ -	\$ 5,961,672	\$ 5,961,672	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	58.0	58.0	0.0	0.0	50.0	50.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 358,709,368	\$ 1,152,985,180	\$ -	\$ -	\$ 97,350,398	\$ 110,479,007	\$ -	\$ -
COST-OUT ADJUSTMENTS								
Technical Adjustments (to align bill as introduced with the Comptroller's Biennial Revenue Estimate)								
1. To Be Determined.								
Subtotal, Technical Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Agency Requests and Performance Review Recommendations:								
1. Comptroller of Public Accounts. No cost to certification due to revenue offset.	\$ (2,400,000)	\$ (2,400,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Office of the Governor - Trusteed Programs - Texas Moving Image Industry Incentive Program. Contingent upon certification by the CPA of additional revenue above the BRE to offset the cost of the appropriation.	\$ -	\$ -	\$ -	\$ -	\$ (22,000,000)	\$ (22,000,000)	\$ -	\$ -
3 Office of the Attorney General - License Plate Revenue and carry forward of Unexpended Balances - No Cost to the Bill because included in cost out.					\$ (175,310)	\$ (175,310)		
4 Texas Library and Archives - License Plate Revenue and carry forward of Unexpended Balances - No Cost to the Bill because included in cost out.					\$ (23,000)	\$ (23,000)		
Subtotal, Agency Requests and Performance Review Recommendations	\$ (2,400,000)	\$ (2,400,000)	\$ -	\$ -	\$ (22,198,310)	\$ (22,198,310)	\$ -	\$ -
Total, COST OUT ADJUSTMENTS	\$ (2,400,000)	\$ (2,400,000)	\$ -	\$ -	\$ (22,198,310)	\$ (22,198,310)	\$ -	\$ -

Article I, General Government Total, Article I General Government	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 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 GR & GR-Ded Adopted Items less Cost-out Adjustments	\$ 356,309,368	\$ 1,150,585,180	\$ -	\$ -	\$ 75,152,088	\$ 88,280,697	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	<u>135.9</u>	<u>144.4</u>	<u>0.0</u>	<u>0.0</u>	<u>99.9</u>	<u>108.4</u>	<u>0.0</u>	<u>0.0</u>

Article I, General Government Commission on the Arts 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		Priority 1 2014-15 Biennial Total		Priority 2 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. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Increase in salary and authority for Executive Director position from \$85,250 to \$97,250.	\$ 24,000	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Cultural tourism grants.	\$ 960,000	\$ 960,000	\$ -	\$ -	\$ 960,000	\$ 960,000	\$ -	\$ -
3. Funding for salaries and increase in FTE cap by 2.0 from 12.0 to 14.0 FTEs:								
a. Director of Communications (1.0)	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ -	\$ -
b. Grants Program Assistant (1.0)	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -
4. Additional funding for existing grant programs:								
a. Arts organization grants.	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -
b. Arts education grants.	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 693,128	\$ 693,128	\$ -	\$ -
c. Arts organization grants designated for rural areas.	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5. Additional funding for new grant programs:								
a. Grants to designated cultural districts.	\$ 24,000,000	\$ 24,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Grants for arts programs impacting veterans and military families.	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

[LBB Analyst: Lena Conklin](#)

Article I, General Government Commission on the Arts 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>		Priority 1 <u>2014-15 Biennial Total</u>		Priority 2 <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, Exceptional Items / Tentative Decisions	\$ 41,184,000	\$ 41,184,000	\$ -	\$ -	\$ 5,853,128	\$ 5,853,128	\$ -	\$ -
	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 I, General Government Office of the Attorney General 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		Priority 1 2014-15 Biennial Total		Priority 2 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. Revise Rider 13, Appropriation of CASA License Plate Receipts, to change reference from fiscal year 2103 to 2013.						Priority 1		
2. Appropriation of all estimated revenue as included in the Comptroller's 2014-15 Biennial Revenue Estimate for the following accounts administered by the agency. Add new rider providing appropriation of license plate revenue for the following accounts:								
a. General Revenue - Dedicated Specialty License Plates General (Big Brothers and Big Sisters) Plates Account No. 5140 (\$1,000 each fiscal year).	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ -
b. General Revenue - Dedicated Choose Life Plates Account No. 5154 (\$23,000 in fiscal year 2014 and \$24,000 in fiscal year 2015).	\$ 47,000	\$ 47,000	\$ -	\$ -	\$ 47,000	\$ 47,000	\$ -	\$ -
Performance Review & Other Budget Recommendations:								
1. None.								
Agency Requests:								
1. Delete Rider 17, Litigation Related to the Conversion of Mineral Rights on State Property, due to the rider language limiting expenditure of funds on litigation related to mineral rights conversion only. The OAG expends Fund 006 on numerous transportation and highway related litigation expenses beyond mineral rights conversion.						Priority 1		
2. Delete Rider 15, Elephant Butte Litigation, due to the retention of outside legal counsel by the Texas Commission on Environmental Quality (TCEQ) and therefore moving responsibility of litigation and litigation oversight from the OAG to TCEQ.						Priority 1		

Article I, General Government Office of the Attorney General 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		Priority 1 2014-15 Biennial Total		Priority 2 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. Appropriation of all estimated unexpended balances as included in the Comptroller's 2014-15 Biennial Revenue Estimate for the following accounts administered by the agency. Revise Rider 13, Appropriation of CASA License Plate Receipts, and add new riders to provide unexpended balance authority across biennia for additional accounts listed below. Also revise Article IX, Sec. 13.05, Appropriation of Specialty License plate Receipts.								
a. General Revenue - Dedicated Specialty License Plates General (Big Brothers and Big Sisters) Plates Account No. 5140	\$ 6,310	\$ 6,310	\$ -	\$ -	\$ 6,310	\$ 6,310	\$ -	\$ -
b. General Revenue - Dedicated Choose Life Plates Account No. 5154	\$ 43,000	\$ 43,000	\$ -	\$ -	\$ 43,000	\$ 43,000	\$ -	\$ -
c. General Revenue - Dedicated Attorney General Volunteer Advocate Program Plates Account No. 5036	\$ 77,000	\$ 77,000	\$ -	\$ -	\$ 77,000	\$ 77,000	\$ -	\$ -
Total, Exceptional Items / Tentative Decisions	\$ 175,310	\$ 175,310	\$ -	\$ -	\$ 175,310	\$ 175,310	\$ -	\$ -
	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 I, General Government Bond Review Board Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2014-15 Biennial Total</u> GR & GR- Dedicated		Pended Items <u>2014-15 Biennial Total</u> GR & GR- Dedicated		Priority 1 <u>2014-15 Biennial Total</u> GR & GR- Dedicated		Priority 2 <u>2014-15 Biennial Total</u> GR & GR- Dedicated	
	All Funds		All Funds		All Funds		All Funds	
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Workgroup Rider and Program Revisions and Additions:								
1. Increase General Revenue funding for salaries and personnel costs to fill 1.5 existing FTE vacancies to support local debt report, contingent on a statutory change to require an annual Local Debt Report. Add Contingency Rider.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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 I, General Government Cancer Prevention and Research Institute of Texas Exceptional Items	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 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. Revise Rider 6, Transfer Authority, to reference the name of the Article IX provision: Article IX, Section 14.01, Appropriation Transfers.					Priority 1			
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Restore the following out of General Obligation Bond Proceeds (\$589.7 million). The related debt service with this request is \$9.1 million out of certain General Revenue - Dedicated accounts related to Tobacco Settlement Funds, and would be appropriated to the Texas Public Finance Authority.								
a. Cancer prevention grants (\$58.0 million) for evidence-based cancer control programs to enhance the availability and quality of cancer prevention and control intervention across Texas. Also, revise Rider 5, Unexpended Balances of Bond Proceeds.	\$ 891,508	\$ 58,904,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Cancer research grants (\$504.0 million) for research projects into the causes and cures for cancer, including collaborations among various institutions and product development. Also, revise Rider 5, Unexpended Balances of Bond Proceeds.	\$ 7,744,533	\$ 511,705,013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article I, General Government Cancer Prevention and Research Institute of Texas Exceptional Items		Outstanding Items for Consideration				Tentative Workgroup Decisions				
		Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total		
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
	c.	Authority for 7.0 full-time equivalents and funding (\$24.3 million) for Strategy A.1.3, Grant Review and Award Operations, which includes administration and support activities of grant application submission and review and post-award management of prevention and research awards. Also, revise Rider 5, Unexpended Balances of Bond Proceeds.	\$ 373,898	\$ 24,704,570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	d.	Additional funding (\$3.4 million) for Strategy B.1.1, Indirect Administration, which includes administration, support, management oversight, and internal control of the Institute, including executive administration, financial and fiscal monitoring, payroll, human resources, internal audit, and legal services. Also, revise Rider 5, Unexpended Balances of Bond Proceeds and Rider 8, Limit on Expenditure of Unexpended Balances.	\$ 52,446	\$ 3,465,253	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.		New rider to allow bond premiums earned above the appropriated bond proceed amount in the General Appropriations Act to pay for cost of issuing the bonds.								
Total, Exceptional Items / Tentative Decisions			\$ 9,062,384	\$ 598,779,477	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions			7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Comptroller of Public Accounts 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		Priority 1 2014-15 Biennial Total		Priority 2 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. None.								
Performance Review & Other Budget Recommendations:								
1. Add a rider to require the Comptroller of Public Accounts to conduct a study to determine at what natural gas prices the high-cost gas rate reduction incentivizes production. Rider is included in recommendations of the <i>Government Effectiveness and Efficiency Report</i> "Modify the High-Cost Gas Tax-Rate Reduction to Increase Its Cost Transparency and Effectiveness."						Priority 1		
2. Add a rider to appropriate to the Comptroller of Public Accounts one quarter of one percent of revenue generated from a consumption fee on bottlers of sugar-sweetened beverages not to exceed \$2.4 million for the 2014-15 biennium out of General Revenue for administration of the fee, contingent on enactment of legislation related to implementation of the consumption fee on bottlers of sugar-sweetened beverages and certification of revenue above the Biennial Revenue Estimate and 16.0 full-time equivalents. Rider is included in recommendations of the <i>Government Effectiveness and Efficiency Report</i> "Reduce Obesity by Authorizing a Consumption Fee on Sugar-Sweetened Beverages." No cost to the bill. Appropriation would be offset by revenue gain.	\$ 2,400,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article I, General Government Comptroller of Public Accounts 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		Priority 1 2014-15 Biennial Total		Priority 2 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. Add an Article IX provision directing the Comptroller to set state reporting standards, timelines, and performance measures in the event that 10 or more state agencies are awarded a combined amount greater than or equal to \$10 billion in federal stimulus funds or other one-time allocations by the federal government and authorizing the Comptroller to recover costs from agencies. Rider is included in recommendations of the <i>Government Effectiveness and Efficiency Report</i> "Improve Future Significant Federal Funds and Stimulus Oversight."					Priority 1			
Agency Requests:								
1. None.								
Total, Exceptional Items / Tentative Decisions	\$ 2,400,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Fiscal Programs -- Comptroller of Public Accounts 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		Priority 1 2014-15 Biennial Total		Priority 2 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. Appropriate remaining unexpended balances out of the County and Road District Highway Fund 57 (Other Fund) for distribution to counties for construction and maintenance of county roads. No cost to the bill.	\$ -	\$ 119	\$ -	\$ -	\$ -	\$ 119	\$ -	\$ -
Performance Review & Other Budget Recommendations:								
1. None.								
Agency Requests:								
1. None.								
Total, Exceptional Items / Tentative Decisions	\$ -	\$ 119	\$ -	\$ -	\$ -	\$ 119	\$ -	\$ -
	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 I, General Government Social Security and Benefit Replacement Pay - Comptroller 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		Priority 1 2014-15 Biennial Total		Priority 2 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. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. 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 Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Commission on State Emergency Communications 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>		Priority 1 <u>2014-15 Biennial Total</u>		Priority 2 <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. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. 9-1-1 Equipment Replacement for Regional Planning Commissions out of General Revenue - Dedicated 9-1-1 Service Fees Account No. 5050 (GR-D Account No. 5050). Also, add a capital budget rider. (Note: If item # 3 is not adopted with Item #1, this item will increased by \$9,805,453, bringing the total to \$34,896,379.)	\$ 34,896,379	\$ 34,896,379	\$ -	\$ -	\$ 25,090,926	\$ 25,090,926	\$ -	\$ -
2. Funding for a 9-1-1 Geospatial Database out of GR-D Account No. 5050, which will provide highly accurate and current maps that include not only latitudes and longitudes, but also elevations of the location of where 9-1-1 calls are made. Also, add a capital budget rider.	\$ 5,791,668	\$ 5,791,668	\$ -	\$ -	\$ 5,791,668	\$ 5,791,668	\$ -	\$ -

Senate Finance Committee
Senators Hinojosa and Deuell, Workgroup Co-Chairs Article I and VII
Members: Senators Eltife, Nelson, and West
Decision Document

Decisions as of 3/6/2013

[LBB Analyst: Chase Kronzer](#)

Article I, General Government Commission on State Emergency Communications 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		Priority 1 2014-15 Biennial Total		Priority 2 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. Funding for the first phase of a state-level digital 9-1-1 network out of GR-D Account No. 5050, which is an upgrade from the current analog system. The network will provide for the ability to send text and images to 9-1-1 and the ability to share like information to and between Public Safety Answering Points (PSAPs), other emergency services, and first responders. Once fully implemented, equipment replacement will no longer be necessary as the equipment will be leased from outside vendors. Also, add a capital budget rider.	\$ 7,070,800	\$ 7,070,800	\$ -	\$ -	\$ 7,070,800	\$ 7,070,800	\$ -	\$ -
4. Regional Planning Commission Strategic Plans for 9-1-1 Network Operations out of GR-D Account No. 5050.	\$ 5,282,737	\$ 5,282,737	\$ -	\$ -	\$ 2,631,652	\$ 2,631,652	\$ -	\$ -
5. Regional Planning Commission Regional Network Operations Planned Activities out of GR-D Account No. 5050.	\$ 5,554,990	\$ 5,554,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6. Maintain six Regional Poison Control Centers out of General Revenue - Dedicated Commission on State Emergency Communications Account No. 5007.	\$ 2,203,255	\$ 2,203,255	\$ -	\$ -	\$ 1,101,628	\$ 1,101,628	\$ -	\$ -
7. Increase Executive Director Salary from \$90,750 to \$92,600 out of GR-D Account No. 5050, change the salary Group from 2 to 3, and raise the not-to-exceed rate to \$129,212.	\$ 3,700	\$ 3,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8. Delete the efficiency performance measure for Average Cost per Poison Call Processed.					Priority 1			
Total, Exceptional Items / Tentative Decisions	\$ 60,803,529	\$ 60,803,529	\$ -	\$ -	\$ 41,686,674	\$ 41,686,674	\$ -	\$ -

Article I, General Government Commission on State Emergency Communications 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>		Priority 1 <u>2014-15 Biennial Total</u>		Priority 2 <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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas Ethics 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		Priority 1 2014-15 Biennial Total		Priority 2 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. None.								
Performance Review & Other Budget Recommendations:								
1. None.								
Agency Requests:								
1. Electronic Filing Software System. Also, add Capital Budget rider.	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ 2,861,166	\$ 2,861,166	\$ -	\$ -
2. Funding for pay raises to retain professional staff.	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3. Authority and funding related to exempt positions:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. Executive Director - Change salary cap from \$115,000 to \$126,500 (increase of \$11,500 per year).	\$ 23,000	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. General Counsel - Change salary cap from \$105,000 to \$115,500 (increase of \$10,500 per year).	\$ 21,000	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4. Training symposiums for the general public and state and local filers for the 2014-15 biennium.	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 81,747	\$ 81,747	\$ -	\$ -
Total, Exceptional Items / Tentative Decisions	\$ 3,764,000	\$ 3,764,000	\$ -	\$ -	\$ 2,942,913	\$ 2,942,913	\$ -	\$ -
	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 I, General Government Texas Facilities 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		Priority 1 2014-15 Biennial Total		Priority 2 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. Revise Rider 11, Night Shift Differential to include employees within the Planning and Real Estate Management Division.					Priority 1			
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. General Obligation (GO) Bond Proceeds request and related debt service which would be appropriated to the Texas Public Finance Authority for the following projects; also revise Rider 3, Capital Budget; Revise Article IX, Sec. 17.04 Appropriation of Proposition 4 General Obligation Bond Proceeds; and add Rider in agency's bill pattern to reflect appropriation of GO Bond Proceeds, UB authority between fiscal year, and that the capital projects are subject to LBB approval under Article IX, Sec. 17.04:								
a) Health and Safety Projects (\$76.9 million in GO Bond Proceeds and \$7.7 million in General Revenue for debt service); and	\$ 7,689,060	\$ 84,579,660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b) Deferred Maintenance Projects (\$3.0 million in GO Bond Proceeds and \$0.3 million in General Revenue for debt service).	\$ 303,100	\$ 3,334,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Integrated Workplace Management System (IWMS) (\$2.6 million in GO Bond Proceeds and \$0.3 million in General Revenue for debt service). Also, Revise Rider 3, Capital Budget.	\$ 260,000	\$ 2,860,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article I, General Government Texas Facilities 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		Priority 1 2014-15 Biennial Total		Priority 2 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. Capitol Complex Infrastructure (\$98.7 million in GO Bond Proceeds and \$9.9 million in General Revenue for debt service). Also, Revise Rider 3, Capital Budget.	\$ 9,873,500	\$ 108,608,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4. Increase funding out of Appropriated Receipts for salaries and increase the full-time equivalents (FTE) cap by 2.0 full-time equivalents for the State Surplus Property Program as follows. Also, Revise Rider 13, State Surplus Property Program:								
a) Warehousing and the disposal of state property (1.0 FTE); and	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000	\$ -	\$ -
b) Monitoring state agencies when property is given or sold to assistance organizations (1.0 FTE).	\$ -	\$ 84,000	\$ -	\$ -	\$ -	\$ 84,000	\$ -	\$ -
5. Appropriated Receipts from the State Surplus Property Program to install a new inventory information system (the increase in Appropriated Receipts would reflect a decrease in unappropriated General Revenue and would be a cost to the bill). Also revise Rider 3, Capital Budget and Rider 13, State Surplus Property Program.	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -
6. Internet Bandwidth Maintenance.	\$ 82,000	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7. Revise Rider 13, State Surplus Property Program to remove the limit on appropriations from the collection of Appropriated Receipts by the State Surplus Property Program. Currently those receipts collected in excess of the appropriation limit are returned to the Treasury as unappropriated General Revenue. The agency is reporting that at the end of fiscal year 2012, it returned approximately \$0.7 million to the Treasury.						Priority 1		

Senate Finance Committee
Senators Hinojosa and Deuell, Workgroup Co-Chairs Article I and VII
Members: Senators Eltife, Nelson, and West
Decision Document

Decisions as of 3/6/2013

[LBB Analyst: Chase Kronzer](#)

Article I, General Government Texas Facilities 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		Priority 1 2014-15 Biennial Total		Priority 2 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	Texas State Cemetery Requests (\$2.6 million in General Revenue):								
	a) Operating expenses to cover natural disaster damages;	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -
	b) Website design and maintenance and a new records management system;	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -
	c) Agency administration;	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -
	d) Fuels and lubricants for grounds maintenance equipment;	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -
	e) Security system upgrades to the Cemetery grounds;	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -
	f) Renovations to the Caretaker's Cottage. Also, revise Rider 3, Capital Budget;	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	g) Retaining wall;	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	h) Monument cleaning and restoration;	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -
	i) Grounds maintenance (2.0 FTEs); and	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -
	j) State Cemetery Water Well. Also, revise Rider 3, Capital Budget.	\$ 1,950,000	\$ 1,950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Exceptional Items / Tentative Decisions		\$ 20,802,660	\$ 202,415,260	\$ -	\$ -	\$ 370,000	\$ 726,000	\$ -	\$ -
		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 I, General Government Lease Payments (TFC) 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		Priority 1 2014-15 Biennial Total		Priority 2 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. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. 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 Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas Public Finance Authority 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		Priority 1 2014-15 Biennial Total		Priority 2 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. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Debt Management Funding:								
a. Funding to develop and implement a debt management tracking system. Also, add Capital Budget rider;	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Financial analyst IV position (1.0 FTE); and	\$ 152,088	\$ 152,088	\$ -	\$ -	\$ 152,088	\$ 152,088	\$ -	\$ -
c. Pay raises to retain professional staff.	\$ 73,296	\$ 73,296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Exceptional Items / Tentative Decisions	\$ 725,384	\$ 725,384	\$ -	\$ -	\$ 152,088	\$ 152,088	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalent / Tentative Decisions	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0

Article I, General Government General Obligation Bond Debt Service -- TPFA 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		Priority 1 2014-15 Biennial Total		Priority 2 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. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. 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 I, General Government Fire Fighters' Pension Commissioner 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		Priority 1 2014-15 Biennial Total		Priority 2 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. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Additional General Revenue and authority for exempt position Commissioner - Change salary cap from \$77,000 to \$150,000 (annual increase of \$73,000) and change Group classification from Group 1 to Group 4.	\$ 146,000	\$ 146,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Project manager to maintain the agency's informations systems (1.0 FTE).	\$ 170,000	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3. Data entry clerk (1.0 FTE).	\$ 68,000	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Exceptional Items / Tentative Decisions	\$ 384,000	\$ 384,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalentents / Tentative Decisions	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Office of the Governor 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>		Priority 1 <u>2014-15 Biennial Total</u>		Priority 2 <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. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Revise Rider 7, Transfer of Appropriations and Full-time Equivalent (FTEs), to remove reference to the transfer limitations described in Section 14.01 of the General Provisions of the Act.						Priority 1		
Total, Exceptional Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Office of the Governor - Trusteed Programs 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		Priority 1 2014-15 Biennial Total		Priority 2 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. Revise language in Rider 11 for grammatical clarity, and to remove reference to the Office of the Governor (Rider 4, Unexpended Balances Between Biennia, within the Office of the Governor's bill pattern provides this authority).						Priority 1		
2. Revise Schedule of Exempt Position Salary for the Executive Director (OSFR) from \$106,260 to \$127,500 to match the current salary.						Priority 1		
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Increase funding for the General Revenue-Dedicated Texas Emerging Technology Fund Account No. 5124 in Strategy A.1.12, Texas Emerging Technology Fund. The fund does not have a dedicated revenue source, and an increase in funding would be appropriated out of General Revenue and would be a cost to the bill.	\$ 132,000,000	\$ 132,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Texas Moving Image Industry Incentive Program								
a) Increase funding for the Texas Moving Image Industry Incentive Program in Strategy A.1.4, Film and Music Marketing; and increase the FTE cap by 8.0 full-time equivalents related to the program; and	\$ 35,000,000	\$ 35,000,000	\$ -	\$ -	\$ 22,000,000	\$ 22,000,000	\$ -	\$ -
b) Add a Contingency Rider, requiring certification by the Comptroller of Public Accounts that sufficient revenue would be generated to offset the cost of the appropriation.	\$ -	\$ -	\$ -	\$ -			Priority 1	\$ -

Article I, General Government Office of the Governor - Trusteed Programs 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		Priority 1 2014-15 Biennial Total		Priority 2 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. Increase funding for Strategy A.1.2, Disaster Funds, to provide additional resources to local officials and disaster response and recovery personnel.	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ 4,087,380	\$ 4,087,380	\$ -	\$ -
4. Revise Rider 11, Appropriation of Unexpended Balances, Revenue, and Interest Earnings, to allow for the appropriation across biennia and in between fiscal years 2014 and 2015 of all unexpended balances, interest earnings, and revenues received by the Office of the Governor and Trusteed Programs Within the Office of the Governor, and to allow the transfer of funds in between items of appropriation within the agencies.								
Total, Exceptional Items / Tentative Decisions	\$ 172,000,000	\$ 172,000,000	\$ -	\$ -	\$ 26,087,380	\$ 26,087,380	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	8.0	8.0	0.0	0.0	8.0	8.0	0.0	0.0

Article I, General Government Historical 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		Priority 1 2014-15 Biennial Total		Priority 2 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. Revise Rider 9, Appropriation Authority: Debt Service for the National Museum of the Pacific War, to revise 2014-15 debt service amounts for payments on revenue bonds.	\$ 32,596	\$ 32,596	\$ -	\$ -	\$ 32,596	\$ 32,596	\$ -	\$ -
2. Revise Rider 11, Appropriation Authority: Revenue Bond Debt Service for Historic Sites, to revise 2014-15 debt service amounts for payments on revenue bonds.	\$ (32,596)	\$ (32,596)	\$ -	\$ -	\$ (32,596)	\$ (32,596)	\$ -	\$ -
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Courthouse Preservation grants out of general obligation bond proceeds (\$20.0 million) and related debt service. The debt service associated with this request is \$2.8 million out of General Revenue and would be appropriated to the Texas Public Finance Authority. Also, revise Rider 2, Capital Budget, Revise Article IX, Sec. 17.04 Appropriation of Proposition 4 General Obligation Bond Proceeds; and add Rider in agency's bill pattern to reflect appropriation of GO Bond Proceeds, UB authority between fiscal year, and that the capital projects are subject to LBB approval under Article IX, Sec. 17.04.	\$ 2,832,671	\$ 22,832,671	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article I, General Government Historical 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		Priority 1 2014-15 Biennial Total		Priority 2 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. Transfer estimated balances to and maintain the corpus of the Texas Preservation Trust Fund outside the Treasury and fund agency operations with General Revenue. (This would require legislation to reverse actions adopted by the enactment of Senate Bill 1, Eighty-second Legislature, First Called Session, 2011, Article 22.) Workgroup adopted items without a contingency. As a result, revise Rider 13, Texas Preservation Trust Fund Account No. 664 to conform to this decision.								
a. Fund agency operations out of General Revenue;	\$ 5,105,664	\$ 5,105,664	\$ -	\$ -	\$ 5,105,664	\$ 5,105,664	\$ -	\$ -
b. Reduce General Revenue Dedicated - Texas Preservation Trust Fund Account No. 664;	\$ (5,105,664)	\$ (5,105,664)	\$ -	\$ -	\$ (5,105,664)	\$ (5,105,664)	\$ -	\$ -
c. Increase General Revenue Dedicated - Texas Preservation Trust Fund Account No. 664 from interest earnings on investments transferred from the Safekeeping Trust Company for local preservation projects. Also, add contingency rider that appropriates \$250,000 each fiscal year out of interest earnings for local preservation projects.	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -
d. Manage and monitor the Preservation Trust Fund Grant Program (\$80,000 in General Revenue each fiscal of the biennium and 1.0 FTE).	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ 160,000	\$ 160,000	\$ -	\$ -

Article I, General Government Historical 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		Priority 1 2014-15 Biennial Total		Priority 2 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. Funding for 15.0 additional full-time equivalent (FTEs) and other operating expenses as follows (\$3.0 million in General Revenue): (Note: The Workgroup indicated that it would fund 50 percent of this request. This includes 8 FTEs.)								
a. Archeology program (1.0 FTE);	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -
b. Courthouse Preservation program (1.0 FTE);	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -
c. Historic Sites program (5.0 FTEs);	\$ 800,000	\$ 800,000			\$ 400,000	\$ 400,000	\$ -	\$ -
d. Community Heritage and Development Assistance program (6.0 FTEs);	\$ 1,560,000	\$ 1,560,000	\$ -	\$ -	\$ 780,000	\$ 780,000	\$ -	\$ -
e. Evaluate and Interpret program (1.0 FTE); and	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -
f. Indirect Administration (1.0 FTE).	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -
4. Merit and salary increases for current staff.	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5. Funding and Capital Budget authority for the following capital projects (\$0.8 million in General Revenue):								
a. Maintenance and repair of historic sites around the state;	\$ 325,000	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Replacement of three vehicles (amount above recommended level);	\$ 64,284	\$ 64,284	\$ -	\$ -	\$ 64,284	\$ 64,284	\$ -	\$ -
c. Maintenance of historic agency administrative office buildings within the Capital Complex;	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
d. Grounds keeping equipment for historic sites; and	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ 55,000	\$ -	\$ -
e. Computer replacement.	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ -	\$ -
6. Additional administrative services to the Texas Holocaust and Genocide Commission, including 0.5 FTEs. Also, revise Rider 12, Texas Holocaust and Genocide Commission.	\$ 287,946	\$ 287,946	\$ -	\$ -	\$ 287,946	\$ 287,946	\$ -	\$ -

Article I, General Government Historical 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		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<u>Rider Requests</u>								
7. New rider to provide appropriation authority for revenue generated by the lease or development of mineral rights located on State historic sites operated by the agency (agency estimates balances to be \$0).	\$ -	\$ -	\$ -	\$ -	Priority 1		\$ -	\$ -
Total, Exceptional Items / Tentative Decisions	\$ 8,144,901	\$ 28,144,901	\$ -	\$ -	\$ 2,687,230	\$ 2,687,230	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalent / Tentative Decisions	16.5	16.5	0.0	0.0	16.5	16.5	0.0	0.0

Article I, General Government Department of Information Resources 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		Priority 1 2014-15 Biennial Total		Priority 2 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. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Statewide Cyber Security Program - Continue Current Assessment Capabilities & Enhance Security Training and Awareness. (1.0 FTE in fiscal year 2014 and 2.0 FTEs in fiscal year 2015). Also revise Rider 8, Telecommunications Revolving Account. (Note: The Article I Workgroup specified that this funding would be out of the DIR Clearing Fund Account; and revise Rider 3, DIR Clearing Fund Account; and new Strategy B.3.1, Statewide Cyber Security Services.)	\$ 3,728,382	\$ 3,728,382	\$ -	\$ -	\$ -	\$ 3,728,382	\$ -	\$ -
2. Statewide Cyber Security Program - Expand Policy and Governance Support and Assessment and Training Capabilities. (1.0 FTE in fiscal year 2014 and 2.0 FTEs in fiscal year 2015). (Note: The Article I Workgroup specified that this funding would be out of the DIR Clearing Fund Account; and revise Rider 3, DIR Clearing Fund Account; and new B.3.1, Statewide Cyber Security Services.)	\$ 6,098,108	\$ 6,098,108	\$ -	\$ -	\$ -	\$ 6,098,108	\$ -	\$ -
3. Revise Article IX, Sec. 9.07, Payments to the Department of Information Resources, to modify the two month operating reserve authorized for the Telecommunications Revolving Account to reflect two months of the annual projected average reserve and to modify calculations of the two month operating reserves for both the Telecommunications Revolving Account and the Statewide Technology Account to exclude payments to vendors for which DIR bills agencies.						Priority 1		

Article I, General Government Department of Information Resources 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		Priority 1 2014-15 Biennial Total		Priority 2 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. Revise Rider 5, Cash Flow Contingency, to modify the amount of General Revenue the agency is authorized to borrow for cash flow purposes to 10 percent of projected annual revenue collected in the Clearing Fund Account, Telecommunications Revolving Account and Statewide Technology Account. Agency is no longer requesting this item.								
Total, Exceptional Items / Tentative Decisions	\$ 9,826,490	\$ 9,826,490	\$ -	\$ -	\$ -	\$ 9,826,490	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	2.0	4.0	0.0	0.0	2.0	4.0	0.0	0.0

Article I, General Government Texas State Library and Archives 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		Priority 1 2014-15 Biennial Total		Priority 2 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. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Funding and authority for Director-Librarian:								
a. Increase salary from \$104,500 to \$136,809.	\$ 64,000	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Change salary group from Group 3 to Group 4.								
c. Revise Article IX, Sec. 3.04 (c)(6), Scheduled Exempt Positions, to authorize the agency to request authority from the Legislative Budget Board and the Governor to set the rate of the Director-Librarian salary to any amount within the Director-Librarian salary group.								
2. Shared digital content:								
a. Maintain current TexShare databases. Also revise Rider 2, Capital Budget.	\$ 1,400,000	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000	\$ 1,400,000	\$ -	\$ -
b. Provide additional digital TexShare content, including e-books and other online resources and educational tools, as well as funding for 1.0 FTE to administer the program. Also increase Appropriated Receipts by \$183,000 and Interagency Contracts by \$117,000 from TexShare member fees. Revise Rider 2, Capital Budget, and Rider 5, Appropriation of Receipts and Unexpended Balances of TexShare Membership Fees and Reimbursements.	\$ 3,000,000	\$ 3,300,000	\$ -	\$ -	\$ 1,690,992	\$ 1,990,992	\$ -	\$ -

Article I, General Government Texas State Library and Archives 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		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
c. Provide K-12 online educational content for public schools, including 1.0 FTE to administer the program. Also increase Appropriated Receipts by \$1,000,000 from participating public schools. Revise Rider 2, Capital Budget, and Rider 5, Appropriation of Receipts and Unexpended Balances of TexShare Membership Fees and Reimbursements.	\$ 4,850,000	\$ 5,850,000	\$ -	\$ -	\$ 4,406,000	\$ 5,406,000	\$ -	\$ -
3. Planning and development of an electronic records program, including 2.0 FTEs for program administration.	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ -
4. Training and grants program for public, K-12 and academic libraries to collaborate with educational or workforce partners on programs related to technology access, literacy, workforce preparedness and educational attainment. Request includes 2.0 FTEs for program administration.	\$ 3,400,000	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5. Provide authority for unexpended and unobligated balances out of the General Revenue-Dedicated Texas Reads Plate Account No. 5042 from specialty license plate revenue collected prior to September 1, 2013 for the Texas Reads grant program. Amounts reflect ending fiscal year 2013 balances as indicated in the Biennial Revenue Estimate. Also revise Rider 6, Texas Reads License Plates: Appropriation of License Plate Receipts, and Article IX, Sec. 13.05, Appropriation of Specialty License Plate Receipts.	\$ 23,000	\$ 23,000	\$ -	\$ -	\$ 23,000	\$ 23,000	\$ -	\$ -

Decision Document

Article I, General Government Texas State Library and Archives 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		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
6. Add new rider increasing FTE cap by 6.5 in fiscal year 2015 to a total of 158.5 FTEs contingent on approval by the federal Institute of Museum and Library Services of the agency's request for waiver of maintenance of effort requirements and receipt of additional federal funds from the Library Services and Technology Act grant.								
7. Additional 4.0 FTEs for archivists to address back log of state records. Workgroup prioritized 3.0 FTEs under Priority 1.	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ -
8. Facilities and grounds-related repairs, replacements and improvements, including safety and accessibility modifications, for the Sam Houston Regional Library and Research Center. Also revise Rider 2, Capital Budget.	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9. Additional 1.0 FTE for the Archives document recovery program.	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -
Total, Exceptional Items / Tentative Decisions	\$ 15,187,000	\$ 16,487,000	\$ -	\$ -	\$ 8,769,992	\$ 10,069,992	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	11.0	17.5	0.0	0.0	8.0	14.5	0.0	0.0

Article I, General Government Pension Review 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		Priority 1 2014-15 Biennial Total		Priority 2 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. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Additional General Revenue to host quarterly regional educational seminars statewide.	\$ 24,000	\$ 24,000	\$ -	\$ -	\$ 24,000	\$ 24,000	\$ -	\$ -
2. New rider that provides the agency explicit authority to receive gifts and grants to fund conferences, seminars, and meetings concerning pension related issues. (Note: A statutory change would be needed to provide the agency this authority. If statute is changed, Sec. 8.01, Art. IX would appropriate the funds to the agency.) Add Contingency Rider contingent on passage of legislation to allow agency to authority to receive gifts and grants.					Priority 1			
3. Additional General Revenue for staff salaries to attract and retain qualified employees.	\$ 27,000	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4. a. Additional General Revenue to restore reductions made in the 2010-11 biennium (\$20,000) and to offset the one percent contribution required of state agencies in the 2012-13 biennium for the state group health insurance (\$12,000).	\$ 32,000	\$ 32,000	\$ -	\$ -	\$ 32,000	\$ 32,000	\$ -	\$ -
b. Restore 1.0 full-time equivalent to provide full staffing levels.					Priority 1			
5. Increase salary cap for the Executive Director from \$80,000 to \$110,000 (annual increase of \$30,000).	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Exceptional Items / Tentative Decisions	\$ 143,000	\$ 143,000	\$ -	\$ -	\$ 56,000	\$ 56,000	\$ -	\$ -

Article I, General Government Pension Review 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>		Priority 1 <u>2014-15 Biennial Total</u>		Priority 2 <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 I, General Government State Preservation 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		Priority 1 2014-15 Biennial Total		Priority 2 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. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Preventative maintenance contracts for high volume air conditioning system, fire suppression system, generator, elevators and security systems.	\$ 413,500	\$ 413,500	\$ -	\$ -	\$ 413,500	\$ 413,500	\$ -	\$ -
2. Lighting and fire protection repairs and maintenance contracts.	\$ 330,000	\$ 330,000	\$ -	\$ -	\$ 330,000	\$ 330,000	\$ -	\$ -
3. Insurance for artifacts, moving expenses, and repairs and restorations of artifacts, artwork, and furniture.	\$ 138,750	\$ 138,750	\$ -	\$ -	\$ 138,750	\$ 138,750	\$ -	\$ -
4. Replacement of lift mechanism for Capitol perimeter bollards. Also add project under new Rider 2, Capital Budget.	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -
5. Provide carry forward authority of unexpended balances estimated to be \$289,761 out of General Revenue across biennia from fiscal year 2013 to fiscal year 2014 for the African American Monument. Also add new rider.	\$ -	\$ -	\$ -	\$ -	\$ 289,761	\$ 289,761	\$ -	\$ -
Total, Exceptional Items / Tentative Decisions	\$ 1,632,250	\$ 1,632,250	\$ -	\$ -	\$ 1,922,011	\$ 1,922,011	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government State Office of Risk Management 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		Priority 1 2014-15 Biennial Total		Priority 2 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. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Additional Interagency Contract authority and capital budget rider which would provide authority for the following capital budget projects:								
a. Upgrade current Workers' Compensation Claims Management System (CMS) and an additional 4.0 full-time equivalent positions (1.0 project analyst and 3.0 programmers). The CMS serves as the repository for all workers' compensation claims information. Funding would provide for four servers with related software and licensing expenses (\$0.4 million) and salaries and wages for four additional staff to provide project management and programming services (\$0.6 million).	\$ -	\$ 970,000	\$ -	\$ -	\$ -	\$ 970,000	\$ -	\$ -
b. Desktop computer replacement of approximately 120 computers (\$90,000 per fiscal year).	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ -
c. Unexpended balance authority to allow the transfer of any unexpended and unobligated balances from capital items to noncapital items to be used to lower assessments to affected state agencies the following fiscal year without approval from the Legislative Budget Board and the Governor. Add rider.	\$ -	\$ -	\$ -	\$ -	Priority 1		\$ -	\$ -

Article I, General Government State Office of Risk Management 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		Priority 1 2014-15 Biennial Total		Priority 2 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.	Increase salary cap for the Executive Director exempt position from \$104,500 to \$145,600 (increase of \$41,100 per fiscal year) and maintain current Group 3.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3.	Additional Interagency Contract authority to replace current telephone system with a telephone voice interactive response system which includes related software and licensing expenses.	\$ -	\$ 96,000	\$ -	\$ -	\$ -	\$ 96,000	\$ -	\$ -
4.	Increase number of full-time equivalent (FTE) cap from 117.6 to 121 (3.4 FTEs) to provide for approximately 118 filled positions and allow for the average historical turn-over rate of approximately 3 FTEs per fiscal year.					Priority 1			
Total, Exceptional Items / Tentative Decisions		\$ -	\$ 1,246,000	\$ -	\$ -	\$ -	\$ 1,246,000	\$ -	\$ -
		FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions		7.4	7.4	0.0	0.0	7.4	7.4	0.0	0.0

Article I, General Government Secretary of State 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		Priority 1 2014-15 Biennial Total		Priority 2 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. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Funding for contract resources to assist agency information technology (IT) staff in upgrading software associated with the Business Entity and Secured Transaction (BEST) system.	\$ 686,000	\$ 686,000	\$ -	\$ -	\$ 686,000	\$ 686,000	\$ -	\$ -
2. Information Security Enhancements. Also, revise Rider 2, Capital Budget.	\$ 3,200,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3. Include authority to carry forward across biennia all unexpended balances out of Appropriated Receipts in Strategy A.1.1, Document Filing. Excess Appropriated Receipts are currently lapsed at the end of each fiscal year to unappropriated General Revenue. Also, add rider.	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -
4. Include authority for all unexpended balances between fiscal years 2014 and 2015 in Strategy A.1.1, Document Filing. Also, add rider.	\$ -	\$ -	\$ -	\$ -	Priority 1		\$ -	\$ -
5. Include authority to carry forward across biennia all unexpended balances out of General Revenue (estimated to be \$0) in Strategy B.1.2, Election/Voter Registration Funds. Also, add rider.	\$ -	\$ -	\$ -	\$ -	Priority 1		\$ -	\$ -
Total, Exceptional Items / Tentative Decisions	\$ 3,886,000	\$ 4,286,000	\$ -	\$ -	\$ 686,000	\$ 1,086,000	\$ -	\$ -

Article I, General Government Secretary of State 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		Priority 1 2014-15 Biennial Total		Priority 2 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas Veterans 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		Priority 1 2014-15 Biennial Total		Priority 2 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. None.								
Performance Review & Other Budget Recommendations:								
1. None.								
Agency Requests:								
1. Continue the State Strike Force Teams created in fiscal year 2012 to address the federal backlog of Texas veterans claims and 16.0 additional full-time equivalents (FTEs) (\$1.3 million):								
a. Salaries and Wages	\$ 1,152,000	\$ 1,152,000	\$ -	\$ -	\$ 1,152,000	\$ 1,152,000	\$ -	\$ -
b. Equipment	\$ 91,566	\$ 91,566	\$ -	\$ -	\$ 91,566	\$ 91,566	\$ -	\$ -
c. Other Personnel Costs	\$ 12,600	\$ 12,600	\$ -	\$ -	\$ 12,600	\$ 12,600	\$ -	\$ -
d. Travel	\$ 31,872	\$ 31,872	\$ -	\$ -	\$ 31,872	\$ 31,872	\$ -	\$ -
e. Professional Fees and Services	\$ 10,328	\$ 10,328	\$ -	\$ -	\$ 10,328	\$ 10,328	\$ -	\$ -
f. Consumable Supplies	\$ 15,932	\$ 15,932	\$ -	\$ -	\$ 15,932	\$ 15,932	\$ -	\$ -
2. Continue the Fully Developed Claims Teams created in fiscal year 2012 to assist veterans to fully develop claims for submission to the federal Veterans Administration (VA) in an effort to reduce review time by the VA and 18.0 additional FTEs (\$1.5 million):								
a. Salaries and Wages	\$ 1,305,600	\$ 1,305,600	\$ -	\$ -	\$ 1,305,600	\$ 1,305,600	\$ -	\$ -
b. Equipment	\$ 94,990	\$ 94,990	\$ -	\$ -	\$ 94,990	\$ 94,990	\$ -	\$ -
c. Other Personnel Costs	\$ 14,280	\$ 14,280	\$ -	\$ -	\$ 14,280	\$ 14,280	\$ -	\$ -

Article I, General Government Texas Veterans 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		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	d. Travel	\$ 44,148	\$ 44,148	\$ -	\$ -	\$ 44,148	\$ 44,148	\$ -	\$ -
	e. Professional Fees and Services	\$ 11,704	\$ 11,704	\$ -	\$ -	\$ 11,704	\$ 11,704	\$ -	\$ -
	f. Consumable Supplies	\$ 18,068	\$ 18,068	\$ -	\$ -	\$ 18,068	\$ 18,068	\$ -	\$ -
3.	Expand the agency's State Strike Force Teams initiative, including salaries, equipment, bonuses, overtime, and travel expenses, for 10.0 additional FTEs (\$0.8 million):								
	a. Salaries and Wages	\$ 640,000	\$ 640,000	\$ -	\$ -	\$ 640,000	\$ 640,000	\$ -	\$ -
	b. Equipment	\$ 7,200	\$ 7,200	\$ -	\$ -	\$ 7,200	\$ 7,200	\$ -	\$ -
	c. Bonuses (merit pay)	\$ 53,572	\$ 53,572	\$ -	\$ -	The Article I Workgroup recommends this item as a Priority 1		\$ -	\$ -
	d. Overtime Pay	\$ 80,358	\$ 80,358	\$ -	\$ -	\$ 80,358	\$ 80,358	\$ -	\$ -
	e. Travel	\$ 33,855	\$ 33,855	\$ -	\$ -	\$ 33,855	\$ 33,855	\$ -	\$ -
	f. Professional Fees and Services	\$ 6,455	\$ 6,455	\$ -	\$ -	\$ 6,455	\$ 6,455	\$ -	\$ -
4.	Expand the agency's Fully Developed Claims Teams initiative, including salaries, equipment, bonuses, overtime, and travel expenses, for 6.0 additional FTEs (\$0.5 million):								
	a. Salaries and Wages	\$ 380,604	\$ 380,604	\$ -	\$ -	\$ 380,604	\$ 380,604	\$ -	\$ -
	b. Equipment	\$ 4,344	\$ 4,344	\$ -	\$ -	\$ 4,344	\$ 4,344	\$ -	\$ -
	c. Bonuses (merit pay)	\$ 32,148	\$ 32,148	\$ -	\$ -	The Article I Workgroup recommends this item as a Priority 1		\$ -	\$ -

Senate Finance Committee
 Senators Hinojosa and Deuell, Workgroup Co-Chairs Article
 Members: Senators Eltife, Nelson, and West
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[LBB Analyst: Jack Mason](#)

Article I, General Government Texas Veterans 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		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
d. Overtime Pay	\$ 48,216	\$ 48,216	\$ -	\$ -	\$ 48,216	\$ 48,216	\$ -	\$ -
e. Travel	\$ 23,640	\$ 23,640	\$ -	\$ -	\$ 23,640	\$ 23,640	\$ -	\$ -
f. Professional Fees and Services	\$ 3,912	\$ 3,912	\$ -	\$ -	\$ 3,912	\$ 3,912	\$ -	\$ -
5. Continue the HOUSING4TEXASHEROES grant program which provides housing services to veterans and their families. Revise Rider, 10. Veterans Housing Grant Program.	\$ 1,830,000	\$ 1,830,000	\$ -	\$ -	\$ 1,830,000	\$ 1,830,000	\$ -	\$ -
6. New Texas Hiring Veterans Initiative, including 3.0 additional FTEs, to increase veterans employment opportunities at state, county, and local governments.	\$ 329,968	\$ 329,968	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7. New Texas Veteran Entrepreneur and Business Development Initiative, including 3.0 additional FTEs, to assist veterans with business development and owning their own business.	\$ 356,820	\$ 356,820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8. Replace current financial and human resource system with the Centralized Accounting and Payroll/Personnel System (CAPPS) currently being developed by the Comptroller of Public Accounts. Request also includes 1.0 FTEs for project oversight and management. Also revise Rider 2, Capital Budget.	\$ 1,586,000	\$ 1,586,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9. Develop an online veterans case management training program for agency staff and local county veterans service officers. Request also includes 1.0 FTEs for project oversight and management. Also revise Rider 2, Capital Budget.	\$ 268,280	\$ 268,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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Article I, General Government Texas Veterans 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		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Rider Requests								
10. Revise Rider 9, PARIS Data Review, to change the method of finance from the Veterans' Assistance Fund No. 369 to General Revenue to continue identifying veterans that should be receiving benefits from the Veterans Administration. Also, reallocate funding from the Veterans' Assistance Fund from Strategy A.1.1, Claims Representation and Counseling to A.1.4, Veterans Assistance Grants.	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -
11. New Rider to provide authority to reimburse advisory committee members for travel expenses out of funds appropriated to the agency.					Priority 1			
Total, Exceptional Items / Tentative Decisions	\$ 8,588,460	\$ 8,588,460	\$ -	\$ -	\$ 5,961,672	\$ 5,961,672	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalent / Tentative Decisions	58.0	58.0	0.0	0.0	50.0	50.0	0.0	0.0