

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VIII, Regulatory		Items Not Included in SB 1		Pended Items		Priority 1		Priority 2	
Total, Article VIII Regulatory		2014-15 Biennial Total		2014-15 Biennial Total		2014-15 Biennial Total		2014-15 Biennial Total	
Exceptional Items		GR & GR-	All Funds	GR & GR-	All Funds	GR & GR-	All Funds	GR & GR-	All Funds
		Dedicated		Dedicated		Dedicated		Dedicated	
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	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ 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	\$ 7,632,341	\$ 9,325,314	\$ -	\$ -	\$ 5,485,421	\$ 7,178,394	\$ 2,000,000	\$ 2,000,000
	Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	5.0	5.0	1.0	1.0
Office of Public Insurance Counsel									

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VIII, Regulatory		Items Not Included in SB 1		Pended Items		Priority 1		Priority 2	
Total, Article VIII Regulatory		2014-15 Biennial Total		2014-15 Biennial Total		2014-15 Biennial Total		2014-15 Biennial Total	
Exceptional Items		GR & GR-	All Funds	GR & GR-	All Funds	GR & GR-	All Funds	GR & GR-	All Funds
		Dedicated		Dedicated		Dedicated		Dedicated	
	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	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ 447,116	\$ 447,116	\$ -	\$ -
	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	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ 3,125,836	\$ 3,125,836	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions	12.0	12.0	0.0	0.0	12.0	12.0	0.0	0.0
Executive Council of Physical Therapy & Occ Therapy Ex									
	Total, Outstanding Items / Tentative Decisions	\$ 259,280	\$ 259,280	\$ -	\$ -	\$ 200,162	\$ 200,162	\$ -	\$ -
	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	\$ -	\$ -	\$ 613,238	\$ 613,238	\$ -	\$ -

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VIII, Regulatory		Items Not Included in SB 1		Pended Items		Priority 1		Priority 2	
Total, Article VIII Regulatory		2014-15 Biennial Total		2014-15 Biennial Total		2014-15 Biennial Total		2014-15 Biennial Total	
Exceptional Items		GR & GR-	All Funds	GR & GR-	All Funds	GR & GR-	All Funds	GR & GR-	All Funds
		Dedicated		Dedicated		Dedicated		Dedicated	
	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	\$ -	\$ -	\$ 79,486	\$ 79,486	\$ -	\$ -
	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	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ 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	\$ 2,057,981	\$ 2,057,981	\$ -	\$ -	\$ 2,057,981	\$ 2,057,981	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions	14.0	14.0	0.0	0.0	14.0	14.0	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
Board of Veterinary Medical Examiners									
	Total, Outstanding Items / Tentative Decisions	\$ 274,281	\$ 274,281	\$ -	\$ -	\$ 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		\$ 25,308,521	\$ 27,185,342	\$ -	\$ -	\$ 18,127,804	\$ 20,004,625	\$ 2,000,000	\$ 2,000,000

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		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
COST-OUT ADJUSTMENTS								
Technical Adjustments:								
NONE								
Agency Requests:								
1. Office of Injured Employee Counsel					\$ (860,000)	\$ (860,000)		
2. Department of Insurance					\$ (4,805,271)	\$ (4,805,271)		
3. Optometry Board					\$ (24,000)	\$ (24,000)		
4. Board of Pharmacy					\$ (600,000)	\$ (600,000)		
5. Public Utility Commission					\$ (2,057,981)	\$ (2,057,981)		
Total Cost-out Adjustments					\$ (8,347,252)	\$ (8,347,252)		
Total GR & GR-Ded Adopted Items less Cost-out Adjust	\$ 25,308,521	\$ 27,185,342			\$ 9,780,552	\$ 11,657,373	\$ 2,000,000	\$ 2,000,000
	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	0.0	0.0	93.5	93.5	1.0	1.0

	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VIII, Regulatory State Office of Administrative Hearings Exceptional Items	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
<u>Technical Adjustments:</u>								
NONE								
<u>Performance Review & Other Budget Recommendations:</u>								
NONE								
<u>Agency Requests:</u>								
NONE								
<u>Workgroup Rider and Program Revisions and Additions:</u>								
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

	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VIII, Regulatory Board of Chiropractic Examiners Exceptional Items	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:								
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						
Workgroup Rider and Program Revisions and Additions:								
NONE								
Total, Exceptional Items / Tentative Decisions	\$ 366,800	\$ 366,800	\$ -	\$ -	\$ 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		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:								
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		
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		

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VIII, Regulatory Board of Dental Examiners Exceptional Items		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.	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						
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						
Workgroup Rider and Program Revisions and Additions:									
	NONE								
Total, Exceptional Items / Tentative Decisions		\$ 2,306,334	\$ 2,306,334	\$ -	\$ -	\$ 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 Equivalents / 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		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:								
NONE								
Performance Review & Other Budget Recommendations:								
NONE								
Agency Requests:								
1. General Revenue funding and a 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						
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 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.					\$ 110,040	\$ 110,040		
Total, Exceptional Items / Tentative Decisions	\$ 164,040	\$ 164,040	\$ -	\$ -	\$ 164,040	\$ 164,040	\$ -	\$ -
	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

	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VIII, Regulatory Board of Professional Geoscientists Exceptional Items	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
<u>Technical Adjustments:</u>								
NONE								
<u>Performance Review & Other Budget Recommendations:</u>								
NONE								
<u>Agency Requests:</u>								
NONE								
<u>Workgroup Rider and Program Revisions and Additions:</u>								
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

	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VIII, Regulatory Health Professions Council Exceptional Items	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:								
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. 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.	\$	- \$ 183,848			\$	- \$ 183,848		
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
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		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:								
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						
Workgroup Rider and Program Revisions and Additions:								
NONE								
Total, Exceptional Items / Tentative Decisions	\$ 1,559,000	\$ 1,559,000	\$ -	\$ -	\$ 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 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. Correct language in Rider 21. Conginency: 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.	\$ -	\$ -			Priority 1	Priority 1		
Performance Review & Other Budget Recommendations:								
1. Add a new rider appropriating General Revenue-Maintenance Tax 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	\$ 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.	\$ -	\$ -					Priority 2	Priority 2
TDI Requests:								
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		

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>		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
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		
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.	\$ -	\$ -			Priority 1	Priority 1		

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		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
7. GR-D No.36 funding for the administrative costs associated with the Office of Injured Employee Counsel's request for 20 FTEs each year. a. One-time Costs (\$74,280 for the biennium) Computer Equipment (\$28,880) Furnishings (\$45,400) b. Annual Costs (\$145,500 for the biennium) Telephone (\$24,000 each year) Consumable Supplies (\$13,000 each year) Rent (\$35,750 each year)	\$ 219,780	\$ 219,780			\$ 109,900	\$ 109,900		
<u>Texas Commission on Fire Protection Requests:</u>								
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			\$ 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						
<u>Workgroup Rider and Program Revisions and Additions:</u>								
NONE								
Total, Exceptional Items / Tentative Decisions	\$ 7,632,341	\$ 9,325,314	\$ -	\$ -	\$ 5,485,421	\$ 7,178,394	\$ 2,000,000	\$ 2,000,000
	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	5.0	5.0	1.0	1.0

	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VIII, Regulatory Office of Public Insurance Counsel Exceptional Items	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
<u>Technical Adjustments:</u>								
NONE								
<u>Performance Review & Other Budget Recommendations:</u>								
NONE								
<u>Agency Requests:</u>								
NONE								
<u>Workgroup Rider and Program Revisions and Additions:</u>								
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		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:								
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						
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	\$ -	\$ -	\$ 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		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:								
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	\$ -	\$ -			Priority 1	Priority 1		
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						
3. General Revenue funding for an increase in postage costs.	\$ 240,390	\$ 240,390			\$ 240,390	\$ 240,390		
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		

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		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
5. Agency request to retain amounts in Rider 3, Appropriation: Travel Expenses and Fee Reimbursements, of fees collected for reimbursments for enforcing and administering the Boiler Fees program (\$182,400 instead of \$312,600).	\$ -	\$ -			Priority 1	Priority 1		
6. Agency request to reduce amounts in Rider 12, Additional General Revenue, (from \$4,624,050 to \$4,400,000) for Architectural Barrier Act.	\$ -	\$ -			Priority 1	Priority 1		
Workgroup Rider and Program Revisions and Additions:								
NONE								
Total, Exceptional Items / Tentative Decisions	\$ 1,907,116	\$ 1,907,116	\$ -	\$ -	\$ 447,116	\$ 447,116	\$ -	\$ -
	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>		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
<u>Technical Adjustments:</u>								
NONE								
<u>Performance Review & Other Budget Recommendations:</u>								
NONE								
<u>Agency Requests:</u>								
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		

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VIII, Regulatory Texas Medical Board Exceptional Items		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. General Revenue funding and capital budget authority increase (\$127,213 in 2014 and \$145,308 in 2015) for information technology projects		\$ 272,521	\$ 272,521			\$ 272,521	\$ 272,521		
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)									
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		\$ 612,500	\$ 612,500			\$ 612,500	\$ 612,500		
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									
Workgroup Rider and Program Revisions and Additions:									
NONE									
Total, Exceptional Items / Tentative Decisions		\$ 1,201,681	\$ 1,201,681	\$ -	\$ -	\$ 1,201,681	\$ 1,201,681	\$ -	\$ -

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VIII, Regulatory Texas Medical Board Exceptional Items		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		GR & GR- Dedicated		GR & GR- Dedicated		GR & GR- Dedicated	
		All Funds		All Funds		All Funds		All Funds	
		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		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:								
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						
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 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		
Workgroup Rider and Program Revisions and Additions:								
NONE								
Total, Exceptional Items / Tentative Decisions	\$ 866,012	\$ 866,012	\$ -	\$ -	\$ 796,212	\$ 796,212	\$ -	\$ -

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VIII, Regulatory Board of Nursing Exceptional Items		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-		GR & GR-		GR & GR-		GR & GR-	
		Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	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

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		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:								
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.	\$ -	\$ -			Priority 1	Priority 1		
2. General Revenue funding for merit raises for approximately 60 percent of staff (\$5,000 each year).	\$ 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						
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	\$ -	\$ -	\$ 28,755	\$ 28,755	\$ -	\$ -
	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		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:								
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			\$ 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 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. General Revenue funding for licensing and enforcement divisions (\$1,227,001 for fiscal year 2014; \$881,969 for fiscal year 2015) for the following:	\$ 2,108,970	\$ 2,108,970			\$ 2,041,970	\$ 2,041,970		
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 for the Pharmacist Recovery Network \$108,927								
e. Funding and authority for Executive Director Salary increase from \$106,500 to \$140,000 within Group 4 (\$67,000 for the biennium).								

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		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. 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						
Workgroup Rider and Program Revisions and Additions:								
1. 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.					\$ 600,000	\$ 600,000		
Total, Exceptional Items / Tentative Decisions	\$ 3,618,359	\$ 3,618,359	\$ -	\$ -	\$ 3,125,836	\$ 3,125,836	\$ -	\$ -
	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 <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:								
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						
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		
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		

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VIII, Regulatory Executive Council of Physical Therapy & Occupational Therapy Examiners Exceptional Items		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
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:									
NONE									
Total, Exceptional Items / Tentative Decisions		\$ 259,280	\$ 259,280	\$ -	\$ -	\$ 200,162	\$ 200,162	\$ -	\$ -
		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		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:								
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		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
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						
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						

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		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
Workgroup Rider and Program Revisions and Additions:								
NONE								
Total, Exceptional Items / Tentative Decisions	\$ 673,238	\$ 673,238	\$ -	\$ -	\$ 613,238	\$ 613,238	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalentents / Tentative Decisions	4.0	4.0	0.0	0.0	4.0	4.0	0.0	0.0

	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VIII, Regulatory Board of Podiatric Medical Examiners Exceptional Items	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
<u>Technical Adjustments:</u>								
NONE								
<u>Performance Review & Other Budget Recommendations:</u>								
NONE								
<u>Agency Requests:</u>								
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		
<u>Workgroup Rider and Program Revisions and Additions:</u>								
NONE								
Total, Exceptional Items / Tentative Decisions	\$ 79,486	\$ 79,486	\$ -	\$ -	\$ 79,486	\$ 79,486	\$ -	\$ -
	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		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:								
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 fisal 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		
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						

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VIII, Regulatory Board of Examiners of Psychologists Exceptional Items		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. 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).		\$ 67,400	\$ 67,400			\$ 67,400	\$ 67,400		
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									
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:									
NONE									
Total, Exceptional Items / Tentative Decisions		\$ 171,300	\$ 171,300	\$ -	\$ -	\$ 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		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. 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.	\$ -	\$ -			Priority 1	Priority 1		
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		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:								
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						
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	\$ -	\$ -	\$ 278,014	\$ 278,014	\$ -	\$ -

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VIII, Regulatory State Securities Board Exceptional Items		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		GR & GR- Dedicated		GR & GR- Dedicated		GR & GR- Dedicated	
		All Funds		All Funds		All Funds		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

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>		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. 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 \$983,934,261 to \$989,052,500.	\$	- \$	-		Priority 1	Priority 1		
Performance Review & Other Budget Recommendations:								
NONE								

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>		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
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		

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VIII, Regulatory Public Utility Commission Exceptional Items		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.	Remove non-transferable designation from Strategy C.1.2: Consumer Education, to allow the agency to allocate consumer education resources throughout the agency strategies. Amend Rider 3, Transfer Authority, to conform with change in Strategy C.1.2: Consumer Education.	\$ -	\$ -			Priority 1	Priority 1		
4.	Designate Outcome Measure 1.1.8, Avg Price/kWh Offered on Power-to-Choose as % of Nat'l Avg, as a key measure.	\$ -	\$ -			Priority 1	Priority 1		
Workgroup Rider and Program Revisions and Additions:									
	NONE								
Total, Exceptional Items / Tentative Decisions		\$ 2,057,981	\$ 2,057,981	\$ -	\$ -	\$ 2,057,981	\$ 2,057,981	\$ -	\$ -
		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	0.0	0.0	14.0	14.0	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		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:								
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

	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VIII, Regulatory Board of Veterinary Medical Examiners Exceptional Items	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
<u>Technical Adjustments:</u>								
NONE								
<u>Performance Review & Other Budget Recommendations:</u>								
NONE								
<u>Agency Requests:</u>								
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						
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		
<u>Workgroup Rider and Program Revisions and Additions:</u>								
NONE								
Total, Exceptional Items / Tentative Decisions	\$ 274,281	\$ 274,281	\$ -	\$ -	\$ 168,175	\$ 168,175	\$ -	\$ -
	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 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		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR-		GR & GR-		GR & GR-		GR & GR-	
	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	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