

House Appropriations Committee

Decisions as of 3/5/2013

Representative Turner, Subcommittee Leader on Articles I, IV, and V

Members: Representatives McClendon, Orr, King, Perry, Gonzales, and Longoria

Decision Document

Article I, General Government Total, Article I General Government	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Commission on the Arts								
Total, Outstanding Items / Tentative Decisions	\$ 27,184,000	\$ 27,184,000	\$ -	\$ -	\$ -	\$ -	\$ 27,184,000	\$ 27,184,000
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	0.0	0.0	2.0	2.0
Cancer Prevention and Research Institute of Texas								
Total, Outstanding Items / Tentative Decisions	\$ 9,062,384	\$ 598,779,477	\$ -	\$ -	\$ -	\$ -	\$ 9,062,384	\$ 598,779,477
Total, Full-time Equivalents / Tentative Decisions	7.0	7.0	0.0	0.0	0.0	0.0	7.0	7.0
Fiscal Programs, Comptroller of Public Accounts								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
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	\$ 35,932,353	\$ 35,932,353	\$ -	\$ -	\$ -	\$ -	\$ 35,932,353	\$ 35,932,353
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Employees Retirement System								
Total, Outstanding Items / Tentative Decisions	\$ 245,389,498	\$ 365,969,458	\$ -	\$ -	\$ -	\$ -	\$ 245,389,498	\$ 365,969,458
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Ethics Commission								
Total, Outstanding Items / Tentative Decisions	\$ 164,000	\$ 164,000	\$ -	\$ -	\$ -	\$ -	\$ 164,000	\$ 164,000
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	\$ 18,207,660	\$ 199,464,260	\$ -	\$ -	\$ 82,000	\$ 82,000	\$ 18,125,660	\$ 199,382,260
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	\$ 225,384	\$ 225,384	\$ -	\$ -	\$ -	\$ -	\$ 225,384	\$ 225,384
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	1.0	1.0

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Article I, General Government Total, Article I General Government	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Fire Fighter's Pension Commissioner								
Total, Outstanding Items / Tentative Decisions	\$ 384,000	\$ 384,000	\$ -	\$ -	\$ -	\$ -	\$ 384,000	\$ 384,000
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	0.0	0.0	2.0	2.0
Governor's Office - Trusteed Programs								
Total, Outstanding Items / Tentative Decisions	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0
Historical Commission								
Total, Outstanding Items / Tentative Decisions	\$ 4,031,955	\$ 24,031,955	\$ -	\$ -	\$ -	\$ -	\$ 3,656,955	\$ 23,656,955
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	1.0	1.0
Department of Information Resources								
Total, Outstanding Items / Tentative Decisions	\$ 9,826,490	\$ 9,826,490	\$ -	\$ -	\$ -	\$ -	\$ 9,826,490	\$ 9,826,490
Total, Full-time Equivalents / Tentative Decisions	2.0	4.0	0.0	0.0	0.0	0.0	2.0	4.0
Library and Archives Commission								
Total, Outstanding Items / Tentative Decisions	\$ 4,914,000	\$ 4,914,000	\$ -	\$ -	\$ -	\$ -	\$ 4,914,000	\$ 4,914,000
Total, Full-time Equivalents / Tentative Decisions	9.0	15.5	0.0	0.0	0.0	6.5	9.0	9.0
Pension Review Board								
Total, Outstanding Items / Tentative Decisions	\$ 119,000	\$ 119,000	\$ -	\$ -	\$ -	\$ -	\$ 87,000	\$ 87,000
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Preservation Board								
Total, Outstanding Items / Tentative Decisions	\$ 138,750	\$ 138,750	\$ -	\$ -	\$ -	\$ -	\$ 138,750	\$ 138,750
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 Subcommittee Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
State Office of Risk Management (SORM)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 1,246,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
Total, Full-time Equivalents / Tentative Decisions	7.4	7.4	0.0	0.0	0.0	0.0	7.4	7.4
Secretary of State								
Total, Outstanding Items / Tentative Decisions	\$ 3,886,000	\$ 3,886,000	\$ -	\$ -	\$ -	\$ -	\$ 3,886,000	\$ 3,886,000
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Veterans Commission								
Total, Outstanding Items / Tentative Decisions	\$ 5,685,372	\$ 5,685,372	\$ -	\$ -	\$ -	\$ -	\$ 5,685,372	\$ 5,685,372
Total, Full-time Equivalents / Tentative Decisions	24.0	24.0	0.0	0.0	0.0	0.0	24.0	24.0
Total, Outstanding Items / Tentative Decisions	\$ 400,150,846	\$ 1,312,950,499	\$ 35,000,000	\$ 35,000,000	\$ 82,000	\$ 82,000	\$ 370,661,846	\$ 1,283,365,499
COST-OUT ADJUSTMENTS								
<u>Technical Adjustments (to align bill as introduced with the Comptroller's Biennial Revenue Estimate)</u>								
1 None.								
<u>Agency Requests and Performance Review Recommendations:</u>								
1 None.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, COST OUT ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out Adjustments	\$ 400,150,846	\$ 1,312,950,499	\$ 35,000,000	\$ 35,000,000	\$ 82,000	\$ 82,000	\$ 370,661,846	\$ 1,283,365,499
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	63.4	71.9	8.0	8.0	0.0	6.5	55.4	57.4

Article I, General Government Commission on the Arts Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. 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	\$ -	\$ -	\$ -	\$ -	\$ 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
5. Additional funding for new grant programs:								
a. Grants to designated cultural districts.	\$ 24,000,000	\$ 24,000,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000,000	\$ 24,000,000
b. Grants for arts programs impacting veterans and military families.* *The subcommittee would like to prioritize this item within Article XI.	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Total, Exceptional Items / Tentative Decisions	\$ 27,184,000	\$ 27,184,000	\$ -	\$ -	\$ -	\$ -	\$ 27,184,000	\$ 27,184,000
	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	0.0	0.0	2.0	2.0

Article I, General Government Cancer Prevention and Research Institute of Texas Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. None.								
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	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ 7,744,533	\$ 511,705,013
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	\$ -	\$ -	\$ -	\$ -	\$ 373,898	\$ 24,704,570

Article I, General Government Cancer Prevention and Research Institute of Texas Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
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	\$ -	\$ -	\$ -	\$ -	\$ 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.							Article XI	
Total, Exceptional Items / Tentative Decisions	\$ 9,062,384	\$ 598,779,477	\$ -	\$ -	\$ -	\$ -	\$ 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	7.0	7.0

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[LBB Analyst: Lena Conklin](#)

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Article I, General Government Fiscal Programs -- Comptroller of Public Accounts Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations:								
1. None.								
Agency Requests:								
1. None.								
Subcommittee Rider and Program Revisions and Additions:								
1. HAC adopted \$6 million out of the General Revenue-Dedicated Law Enforcement Officer Standards and Education Account No. 116 for training and continuing education grants to local law enforcement agencies. *Subcommittee may revisit this item pending availability of additional funds.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
Total, Exceptional Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
	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

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[LBB Analyst: Chase Kronzer](#)

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Article I, General Government Commission on State Emergency Communications Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. 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, revise Rider 2, Capital Budget.	\$ 25,090,926	\$ 25,090,926	\$ -	\$ -	\$ -	\$ -	\$ 25,090,926	\$ 25,090,926
2. Regional Planning Commission Strategic Plans for 9-1-1 Network Operations out of GR-D Account No. 5050.	\$ 5,282,737	\$ 5,282,737	\$ -	\$ -	\$ -	\$ -	\$ 5,282,737	\$ 5,282,737
3. Regional Planning Commission Regional Network Operations Planned Activities out of GR-D Account No. 5050.	\$ 5,554,990	\$ 5,554,990	\$ -	\$ -	\$ -	\$ -	\$ 5,554,990	\$ 5,554,990
5. 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	\$ -	\$ -	\$ -	\$ -	\$ 3,700	\$ 3,700
Total, Exceptional Items / Tentative Decisions	\$ 35,932,353	\$ 35,932,353	\$ -	\$ -	\$ -	\$ -	\$ 35,932,353	\$ 35,932,353
	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

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Decisions as of 3/5/2013

[LBB Analyst: Emily Morganti](#)

Article I, General Government Employees Retirement System Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations:								
1. None.								
Agency Requests:								
2. Provide an actuarially sound level of funding to the Law Enforcement and Custodial Officer Supplemental (LECOS) retirement fund, which is an increase of 1.86 percent from the recommended funding level. Also revise Rider 1, Information Listing of Appropriated Funds and Rider 12, State Contribution to the Law Enforcement and Custodial Officer Supplemental Retirement Fund (LECOS).	\$ 50,552,240	\$ 55,951,568	\$ -	\$ -	\$ -	\$ -	\$ 50,552,240	\$ 55,951,568
3. Provide an actuarially sound level of funding to the Judicial Retirement System - Plan II (JRS-II), which is an increase of 9.02 percent from the recommended funding level. (Total contribution rate is based on an average member contribution of 6.48 percent and a state contribution of 15.52 percent). Also revise Rider 1, Information Listing of Appropriated Funds and Rider 5, State Contribution to Judicial Retirement Program (JRS - 2).	\$ 7,309,936	\$ 12,183,226	\$ -	\$ -	\$ -	\$ -	\$ 7,309,936	\$ 12,183,226
4. Funding to provide for 60 days of claims in the Group Benefit Program Reserve Fund, per Insurance Code, Section 1551.211. The estimated FY 2015 ending fund balance is between \$80.0 million and \$100.0 million.	\$ 187,527,322	\$ 297,834,664	\$ -	\$ -	\$ -	\$ -	\$ 187,527,322	\$ 297,834,664

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[LBB Analyst: Emily Morganti](#)

Article I, General Government Employees Retirement System Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Subcommittee Comment:								
1. The subcommittee recognizes the need to address the growing unfunded liability of the Employees Retirement System Pension Fund. The subcommittee defers to direction from leadership regarding all pension funds.								
Total, Exceptional Items / Tentative Decisions	\$ 245,389,498	\$ 365,969,458	\$ -	\$ -	\$ -	\$ -	\$245,389,498	\$ 365,969,458
	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

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Article I, General Government Texas Ethics Commission Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations:								
1. None.								
Agency Requests:								
2. Funding for pay raises to retain professional staff.	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ 21,000	\$ 21,000
Total, Exceptional Items / Tentative Decisions	\$ 164,000	\$ 164,000	\$ -	\$ -	\$ -	\$ -	\$ 164,000	\$ 164,000
	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

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Decision Document

Article I, General Government Texas Facilities Commission Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions				
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
Technical Adjustments:									
1. None.									
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	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ 2,860,000
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	\$ -	\$ -	\$ -	\$ -	\$ 9,873,500	\$ 108,608,500

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Article I, General Government Texas Facilities Commission Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
6. Internet Bandwidth Maintenance.	\$ 82,000	\$ 82,000	\$ -	\$ -	\$ 82,000	\$ 82,000	\$ -	\$ -
Total, Exceptional Items / Tentative Decisions	\$ 18,207,660	\$ 199,464,260	\$ -	\$ -	\$ 82,000	\$ 82,000	\$ 18,125,660	\$ 199,382,260
	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

House Appropriations Committee

Decisions as of 3/5/2013

Representative Turner, Subcommittee Leader on Articles I, IV, and V

Members: Representatives McClendon, Orr, King, Perry, Gonzales, and Longoria

[LBB Analyst: Emily Morganti](#)

Decision Document

Article I, General Government Texas Public Finance Authority Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Debt Management Funding:								
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	\$ -	\$ -	\$ -	\$ -	\$ 73,296	\$ 73,296
Total, Exceptional Items / Tentative Decisions	\$ 225,384	\$ 225,384	\$ -	\$ -	\$ -	\$ -	\$ 225,384	\$ 225,384
	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	0.0	0.0	1.0	1.0

Article I, General Government Fire Fighters' Pension Commissioner Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations:								
1. None.								
Agency Requests:								
3. 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	\$ -	\$ -	\$ -	\$ -	\$ 146,000	\$ 146,000
4. Project manager to maintain the agency's informations systems (1.0 FTE).	\$ 170,000	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000
5. Data entry clerk (1.0 FTE).	\$ 68,000	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000	\$ 68,000
Total, Exceptional Items / Tentative Decisions	\$ 384,000	\$ 384,000	\$ -	\$ -	\$ -	\$ -	\$ 384,000	\$ 384,000
	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	0.0	0.0	2.0	2.0

House Appropriations Committee

Decisions as of 3/5/2013

Representative Turner, Subcommittee Leader on Articles I, IV, and V

Members: Representatives McClendon, Orr, King, Perry, Gonzales, and Longoria

[LBB Analyst: Chase Kronzer](#)

Decision Document

Article I, General Government Office of the Governor - Trusteed Programs Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations:								
1. None.								
Agency Requests:								
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	\$ 35,000,000	\$ 35,000,000	\$ -	\$ -	\$ -	\$ -
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.				Pended				
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	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ -	\$ -	\$ -	\$ -
	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	8.0	8.0	0.0	0.0	0.0	0.0

House Appropriations Committee

Decisions as of 3/5/2013

Representative Turner, Subcommittee Leader on Articles I, IV, and V

Members: Representatives McClendon, Orr, King, Perry, Gonzales, and Longoria

[LBB Analyst: Jack Mason](#)

Decision Document

Article I, General Government Historical Commission Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. None.								
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	\$ -	\$ -	\$ -	\$ -	\$ 2,832,671	\$ 22,832,671
2. 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
4. Merit and salary increases for current staff.	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
5. Funding and Capital Budget authority for the following capital projects (\$0.4 million in General Revenue):								
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;	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article I, General Government Historical Commission Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2014-15 Biennial Total</u>		Pended Items <u>2014-15 Biennial Total</u>		Adopted <u>2014-15 Biennial Total</u>		Article XI <u>2014-15 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
e. Computer replacement.	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Exceptional Items / Tentative Decisions	\$ 4,031,955	\$ 24,031,955	\$ -	\$ -	\$ -	\$ -	\$ 3,656,955	\$ 23,656,955
	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	0.0	0.0	1.0	1.0

Article I, General Government Department of Information Resources Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. 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).	\$ 3,728,382	\$ 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).	\$ 6,098,108	\$ 6,098,108	\$ -	\$ -	\$ -	\$ -	\$ 6,098,108	\$ 6,098,108
Total, Exceptional Items / Tentative Decisions	\$ 9,826,490	\$ 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	0.0	0.0	2.0	4.0

House Appropriations Committee

Decisions as of 3/5/2013

Representative Turner, Subcommittee Leader on Articles I, IV, and V

Members: Representatives McClendon, Orr, King, Perry, Gonzales, and Longoria

[LBB Analyst: Lena Conklin](#)

Decision Document

Article I, General Government Texas State Library and Archives Commission Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. 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	\$ -	\$ -	\$ -	\$ -	\$ 64,000	\$ 64,000
b. Change salary group from Group 3 to Group 4.							Article XI	
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	\$ -	\$ -	\$ -	\$ -	\$ 3,400,000	\$ 3,400,000
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.						Adopted		
7. Additional 4.0 FTEs for archivists to address back log of state records.	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000

Article I, General Government Texas State Library and Archives Commission Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
9. Additional 1.0 FTE for the Archives document recovery program.	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Total, Exceptional Items / Tentative Decisions	\$ 4,914,000	\$ 4,914,000	\$ -	\$ -	\$ -	\$ -	\$ 4,914,000	\$ 4,914,000
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	9.0	15.5	0.0	0.0	0.0	6.5	9.0	9.0

House Appropriations Committee

Decisions as of 3/5/2013

Representative Turner, Subcommittee Leader on Articles I, IV, and V

Members: Representatives McClendon, Orr, King, Perry, Gonzales, and Longoria

[LBB Analyst: Pattie Featherston](#)

Decision Document

Article I, General Government Pension Review Board Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations:								
1. None.								
Agency Requests:								
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.)							Article XI	
3. Additional General Revenue for staff salaries to attract and retain qualified employees.	\$ 27,000	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5. Increase salary cap for the Executive Director from \$80,000 to \$110,000 (annual increase of \$30,000).	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
Total, Exceptional Items / Tentative Decisions	\$ 119,000	\$ 119,000	\$ -	\$ -	\$ -	\$ -	\$ 87,000	\$ 87,000
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government State Preservation Board Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations:								
1. None.								
Agency Requests:								
3. Insurance for artifacts, moving expenses, and repairs and restorations of artifacts, artwork, and furniture.	\$ 138,750	\$ 138,750	\$ -	\$ -	\$ -	\$ -	\$ 138,750	\$ 138,750
Total, Exceptional Items / Tentative Decisions	\$ 138,750	\$ 138,750	\$ -	\$ -	\$ -	\$ -	\$ 138,750	\$ 138,750
	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

House Appropriations Committee

Decisions as of 3/5/2013

Representative Turner, Subcommittee Leader on Articles I, IV, and V

Members: Representatives McClendon, Orr, King, Perry, Gonzales, and Longoria

[LBB Analyst: Jack Mason](#)

Decision Document

Article I, General Government State Office of Risk Management Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions				
	Items Not Included in HB 1 <u>2014-15 Biennial Total</u>		Pended Items <u>2014-15 Biennial Total</u>		Adopted <u>2014-15 Biennial Total</u>		Article XI <u>2014-15 Biennial Total</u>		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
Technical Adjustments:									
1. 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 and 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.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article I, General Government State Office of Risk Management Exceptional Items		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2.	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.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Article XI	
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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 3.0 FTEs per fiscal year.							Article XI	
Total, Exceptional Items / Tentative Decisions		\$ -	\$ 1,246,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
		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	0.0	0.0	7.4	7.4

Article I, General Government Secretary of State Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. 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. Also, revise Rider 2, Capital Budget.	\$ 686,000	\$ 686,000	\$ -	\$ -	\$ -	\$ -	\$ 686,000	\$ 686,000
2. Information Security Enhancements. Also, revise Rider 2, Capital Budget.	\$ 3,200,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000	\$ 3,200,000
Total, Exceptional Items / Tentative Decisions	\$ 3,886,000	\$ 3,886,000	\$ -	\$ -	\$ -	\$ -	\$ 3,886,000	\$ 3,886,000
	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

Decision Document

Article I, General Government Texas Veterans Commission Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions				
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total		
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	
Technical Adjustments:									
1. None.									
Performance Review & Other Budget Recommendations:									
1. None.									
Agency Requests:									
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	\$ -	\$ -	\$ -	\$ -	\$ 53,572	\$ 53,572
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	\$ -	\$ -	\$ -	\$ -	\$ 32,148	\$ 32,148
d.	Overtime Pay	\$ 48,216	\$ 48,216	\$ -	\$ -	\$ -	\$ -	\$ 48,216	\$ 48,216

House Appropriations Committee

Decisions as of 3/5/2013

Representative Turner, Subcommittee Leader on Articles I, IV, and V

Members: Representatives McClendon, Orr, King, Perry, Gonzales, and Longoria

[LBB Analyst: Jack Mason](#)

Decision Document

Article I, General Government Texas Veterans Commission Exceptional Items			Outstanding Items for Consideration				Tentative Subcommittee Decisions			
			Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
			GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	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.	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ 268,280	\$ 268,280

Article I, General Government Texas Veterans Commission Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total, Exceptional Items / Tentative Decisions	\$ 5,685,372	\$ 5,685,372	\$ -	\$ -	\$ -	\$ -	\$ 5,685,372	\$ 5,685,372
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	24.0	24.0	0.0	0.0	0.0	0.0	24.0	24.0

Library and Archives Commission, Article I
Proposed Funding and Rider
New Rider Increasing Federally Funded FTEs

Prepared by LBB Staff, 03/05/2013

Overview

Add new rider increasing the number of full-time-equivalents (FTEs) by 6.5 in fiscal year 2015 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.

Required Action

1. On page I-80 of the bill pattern of the Library and Archives Commission, increase the "Number of Full-Time-Equivalents (FTE)" by 6.5 in fiscal year 2015.
2. On page I-83 of the bill pattern of the Library and Archives Commission, add the following rider:

_____. **Contingency for Approval of Waiver Request from Institute of Museum and Library Services.** Included in the "Number of Full-Time-Equivalents (FTE)" in the bill pattern of the Library and Archives Commission is 6.5 FTEs in fiscal year 2015, contingent on receipt of approval from the federal Institute of Museum and Library Services of the commission's request for waiver of maintenance of effort requirements for the commission's federal funds award for federal fiscal year 2014, deposited to Federal Public Library Service Fund No. 118.