

House Appropriations Committee  
 Representative Turner, Subcommittee Leader on Articles I, IV, and V  
 Members: Representatives McClendon, Orr, King, Perry, Gonzales, and Longoria  
 Decision Document

Decisions as of 2/27/2013

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
<b>Commission on the Arts</b>								
Total, Outstanding Items / Tentative Decisions	\$ 41,184,000	\$ 41,184,000	\$ 27,184,000	\$ 27,184,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0
<b>Office of the Attorney General</b>								
Total, Outstanding Items / Tentative Decisions	\$ 130,580	\$ 130,580	\$ -	\$ -	\$ 7,104,270	\$ 7,104,270	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Bond Review Board</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ 251,146	\$ 251,146	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	1.5	1.5	0.0	0.0
<b>Cancer Prevention and Research Institute of Texas</b>								
Total, Outstanding Items / Tentative Decisions	\$ 9,070,384	\$ 598,787,477	\$ 9,062,384	\$ 598,779,477	\$ 8,000	\$ 8,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0
<b>Comptroller of Public Accounts</b>								
Total, Outstanding Items / Tentative Decisions	\$ 2,400,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Fiscal Programs, Comptroller of Public Accounts</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 119	\$ -	\$ -	\$ 6,000,000	\$ 6,000,119	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Social Security &amp; Benefit Replacement Pay - Comptroller</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	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
<b>Commission on State Emergency Communications</b>								
Total, Outstanding Items / Tentative Decisions	\$ 38,135,608	\$ 38,135,608	\$ 35,932,353	\$ 35,932,353	\$ 1,101,628	\$ 1,101,628	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Employees Retirement System</b>								
Total, Outstanding Items / Tentative Decisions	\$ 503,491,947	\$ 765,931,958	\$ 245,389,498	\$ 365,969,458	\$ 7,810,299	\$ 11,447,138	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Ethics Commission</b>								
Total, Outstanding Items / Tentative Decisions	\$ 3,764,000	\$ 3,764,000	\$ 164,000	\$ 164,000	\$ 3,600,000	\$ 3,600,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Facilities Commission</b>								
Total, Outstanding Items / Tentative Decisions	\$ 20,802,660	\$ 202,415,260	\$ 18,207,660	\$ 199,464,260	\$ 645,000	\$ 1,001,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	4.0	4.0	0.0	0.0	4.0	4.0	0.0	0.0
<b>Lease Payment, Facilities Commission</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Public Finance Authority</b>								
Total, Outstanding Items / Tentative Decisions	\$ 725,384	\$ 725,384	\$ 225,384	\$ 225,384	\$ 500,000	\$ 500,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0
<b>General Obligation Bond Debt Service Payments, TPFA</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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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
<b>Fire Fighter's Pension Commissioner</b>								
Total, Outstanding Items / Tentative Decisions	\$ (12,018,822)	\$ (11,940,822)	\$ 384,000	\$ 384,000	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	10.5	10.5	2.0	2.0	0.0	0.0	0.0	0.0
<b>Governor's Office</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Governor's Office - Trusteed Programs</b>								
Total, Outstanding Items / Tentative Decisions	\$ 171,613,332	\$ 171,613,332	\$ 35,000,000	\$ 35,000,000	\$ 4,613,332	\$ 4,613,332	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0
<b>Historical Commission</b>								
Total, Outstanding Items / Tentative Decisions	\$ 9,644,901	\$ 29,644,901	\$ 4,031,955	\$ 24,031,955	\$ 4,112,946	\$ 4,112,946	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	16.5	16.5	1.0	1.0	8.0	8.0	0.0	0.0
<b>Department of Information Resources</b>								
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	2.0	4.0	0.0	0.0	0.0	0.0
<b>Library and Archives Commission</b>								
Total, Outstanding Items / Tentative Decisions	\$ 15,187,000	\$ 16,487,000	\$ 4,914,000	\$ 4,914,000	\$ 8,250,000	\$ 9,250,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	11.0	17.5	9.0	15.5	2.0	2.0	0.0	0.0
<b>Pension Review Board</b>								
Total, Outstanding Items / Tentative Decisions	\$ 143,000	\$ 143,000	\$ 99,000	\$ 99,000	\$ 44,000	\$ 44,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0

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	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
<b>Preservation Board</b>								
Total, Outstanding Items / Tentative Decisions	\$ 1,922,011	\$ 1,922,011	\$ 138,750	\$ 138,750	\$ 1,883,261	\$ 1,883,261	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>State Office of Risk Management (SORM)</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 1,246,000	\$ -	\$ 1,246,000	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	7.4	7.4	7.4	7.4	0.0	0.0	0.0	0.0
<b>Secretary of State</b>								
Total, Outstanding Items / Tentative Decisions	\$ 3,886,000	\$ 4,286,000	\$ 3,886,000	\$ 3,886,000	\$ -	\$ 400,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas Veterans Commission</b>								
Total, Outstanding Items / Tentative Decisions	\$ 8,537,510	\$ 8,537,510	\$ 5,685,372	\$ 5,685,372	\$ 2,802,138	\$ 2,802,138	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	58.0	58.0	24.0	24.0	34.0	34.0	0.0	0.0
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 828,445,985</b>	<b>\$ 1,885,239,808</b>	<b>\$ 400,130,846</b>	<b>\$ 1,312,930,499</b>	<b>\$ 51,726,020</b>	<b>\$ 57,118,978</b>	<b>\$ -</b>	<b>\$ -</b>
<b>COST-OUT ADJUSTMENTS</b>								
<b>Technical Adjustments (to align bill as introduced with the Comptroller's Biennial Revenue Estimate)</b>								
1 Office of the Attorney General	\$ (4,270)	\$ (4,270)			\$ (4,270)	\$ (4,270)		
2 Cancer Prevention and Research Institute of Texas	\$ (8,000)	\$ (8,000)			\$ (8,000)	\$ (8,000)		
3 Fiscal Programs - Comptroller of Public Accounts	\$ -	\$ (119)			\$ -	\$ (119)		
4 Governor's Trustee Programs within the Office of the	\$ 386,668	\$ 386,668			\$ 386,668	\$ 386,668		
5 Veterans Commission	\$ 950	\$ 950			\$ 950	\$ 950		
<b>Subtotal, Technical Adjustments</b>	<b>\$ 375,348</b>	<b>\$ 375,229</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,348</b>	<b>\$ 375,229</b>	<b>\$ -</b>	<b>\$ -</b>

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	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
<b>Total, COST OUT ADJUSTMENTS</b>	\$ 375,348	\$ 375,229	\$ -	\$ -	\$ 375,348	\$ 375,229	\$ -	\$ -
<b>Total GR &amp; GR-Ded Adopted Items less Cost-out Adjustments</b>	\$ 828,821,333	\$ 1,885,615,037	\$ 400,130,846	\$ 1,312,930,499	\$ 52,101,368	\$ 57,494,207	\$ -	\$ -
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	<u>144.4</u>	<u>152.9</u>	<u>63.4</u>	<u>71.9</u>	<u>50.5</u>	<u>50.5</u>	<u>0.0</u>	<u>0.0</u>

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[LBB Analyst: Lena Conklin](#)

Decision Document

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
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
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	\$ -	\$ -	\$ -	\$ -
4. Additional funding for existing grant programs:								
a. Arts organization grants.	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Arts education grants.	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -
c. Arts organization grants designated for rural areas.	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5. Additional funding for new grant programs:								
a. Grants to designated cultural districts.	\$ 24,000,000	\$ 24,000,000	\$ 24,000,000	\$ 24,000,000	\$ -	\$ -	\$ -	\$ -
b. Grants for arts programs impacting veterans and military families.	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -

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[LBB Analyst: Lena Conklin](#)

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
<b>Total, Exceptional Items / Tentative Decisions</b>	\$ 41,184,000	\$ 41,184,000	\$ 27,184,000	\$ 27,184,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalentents / Tentative Decisions</b>	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0

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[LBB Analyst: Jack Mason](#)

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Article I, General Government Office of the Attorney General 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	
<b>Technical Adjustments:</b>									
1.	Revise Rider 13, Appropriation of CASA License Plate Receipts, to change reference from fiscal year 2103 to 2013.				Adopted				
2.	Appropriation of all estimated revenue as included in the Comptroller's 2014-15 Biennial Revenue Estimate for the following accounts administered by the agency. Add new rider providing appropriation of license plate revenue for the following accounts:								
a.	General Revenue - Dedicated Specialty License Plates General (Big Brothers and Big Sisters) Plates Account No. 5140 (\$1,000 each fiscal year).	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ -
b.	General Revenue - Dedicated Choose Life Plates Account No. 5154 (\$23,000 in fiscal year 2014 and \$24,000 in fiscal year 2015).	\$ 47,000	\$ 47,000	\$ -	\$ -	\$ 47,000	\$ 47,000	\$ -	\$ -
3.	Decrease General Revenue - Dedicated Attorney General Law Enforcement Account No. 5006 by \$21,865 each fiscal year of the 2014-15 biennium to align with revenue estimates in the Comptroller's Biennial Revenue Estimate.	\$ (43,730)	\$ (43,730)	\$ -	\$ -	\$ (43,730)	\$ (43,730)	\$ -	\$ -
4.	Decrease General Revenue - Dedicated Attorney General Volunteer Advocate Program Account No. 5036 by \$500 each fiscal year of the 2014-15 biennium to align with revenue estimates in the Comptroller's Biennial Revenue Estimate. Also, revise Rider 12, Victims Assistance Grants and Rider 13, Appropriations of CASA License Plate Receipts.	\$ (1,000)	\$ (1,000)	\$ -	\$ -	\$ (1,000)	\$ (1,000)	\$ -	\$ -



Article I, General Government Office of the Attorney General 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
<b>Performance Review &amp; Other Budget Recommendations:</b>								
1. None.								
<b>Agency Requests:</b>								
1. Delete Rider 17, Litigation Related to the Conversion of Mineral Rights on State Property, due to the rider language limiting expenditure of funds on litigation related to mineral rights conversion only. The OAG expends Fund 006 on numerous transportation and highway related litigation expenses beyond mineral rights conversion.						Adopted		
2. Delete Rider 15, Elephant Butte Litigation, due to the retention of outside legal counsel by the Texas Commission on Environmental Quality (TCEQ) and therefore moving responsibility of litigation and litigation oversight from the OAG to TCEQ.						Adopted		
3. Appropriation of all estimated unexpended balances as included in the Comptroller's 2014-15 Biennial Revenue Estimate for the following accounts administered by the agency. Revise Rider 13, Appropriation of CASA License Plate Receipts, and add new riders to provide unexpended balance authority across biennia for additional accounts listed below.								
a. General Revenue - Dedicated Specialty License Plates General (Big Brothers and Big Sisters) Plates Account No. 5140.	\$ 6,310	\$ 6,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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	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
b. General Revenue - Dedicated Choose Life Plates Account No. 5154 General Revenue Dedicated Choose Life Plates Account No. 5154.	\$ 43,000	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. General Revenue - Dedicated Attorney General Volunteer Advocate Program Plates Account No. 5036	\$ 77,000	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b><u>Subcommittee Rider and Program Revisions and Additions:</u></b>								
1. Provide funding of \$2 million in each fiscal year out of General Revenue to grants for Children's Advocacy Centers. Also revise Rider 12, Victims Assistance Grants.	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -
2. Provide funding of \$1 million in each fiscal year out of General Revenue for grants to Court Appointed Special Advocates. Also revise Rider 12, Victims Assistance Grants.	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
3. Provide funding of \$550,000 in each fiscal year out of General Revenue for the Internet Crimes Against Children (ICAC) Task Forces contingent on enactment of legislation authorizing the OAG to provide grant funding to qualifying ICAC Task Forces. Also add contingency rider.	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ 130,580</b>	<b>\$ 130,580</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,104,270</b>	<b>\$ 7,104,270</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Article I, General Government Bond 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
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations:</b>								
1. None.								
<b>Agency Requests:</b>								
1. None.								
<b>Subcommittee Rider and Program Revisions and Additions:</b>								
1. Increase General Revenue funding for salaries and personnel costs to fill 1.5 existing FTE vacancies to support the Local Debt Report, contingent on a statutory change to require an annual Local Debt Report. Add Contingency Rider.	\$ -	\$ -	\$ -	\$ -	\$ 251,146	\$ 251,146	\$ -	\$ -
<b>Total, Exceptional Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ 251,146	\$ 251,146	\$ -	\$ -
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	1.5	1.5	0.0	0.0

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
<b>Technical Adjustments:</b>								
1. Revise Rider 6, Transfer Authority, to reference the name of the Article IX provision: Article IX, Section 14.01, Appropriation Transfers.						Adopted		
2. Increase General Revenue - Dedicated Fund - Cancer Prevention and Research Fund No. 5136 by \$4,000 each fiscal year of the 2014-15 biennium to align with the Comptroller's Biennial Revenue Estimate. Also, revise Rider 3, Texan Conquer Cancer Plates: Appropriation of License Plate Receipts.	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -	\$ -
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
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	\$ -	\$ -	\$ -	\$ -

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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
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	\$ -	\$ -	\$ -	\$ -
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.			Pended					
<b>Total, Exceptional Items / Tentative Decisions</b>		<b>\$ 9,070,384</b>	<b>\$ 598,787,477</b>	<b>\$ 9,062,384</b>	<b>\$ 598,779,477</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>

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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
<b>Total, Full-time Equivalents / Tentative Decisions</b>	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0

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

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Article I, General Government Comptroller of Public Accounts 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
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0





	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	
Article I, General Government Social Security and Benefit Replacement Pay - Comptroller Exceptional Items	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. None.								
<b>Total, Exceptional Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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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
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
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	\$ -	\$ -	\$ -	\$ -
4. Maintain six Regional Poison Control Centers out of General Revenue - Dedicated Commission on State Emergency Communications Account No. 5007.	\$ 2,203,255	\$ 2,203,255	\$ -	\$ -	\$ 1,101,628	\$ 1,101,628	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -
6. Delete the efficiency performance measure for Average Cost per Poison Call Processed.								
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ 38,135,608</b>	<b>\$ 38,135,608</b>	<b>\$ 35,932,353</b>	<b>\$ 35,932,353</b>	<b>\$ 1,101,628</b>	<b>\$ 1,101,628</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>

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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 <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
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article 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
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Provide the constitutional maximum level of funding, 10 percent, to the ERS Retirement fund. This level of funding, with maximum employee contribution of 6.5 percent, is not enough to reach the actuarially sound contribution level of 18.25 percent. An increase of 1.75 percent to the state contribution rate would cost another \$199,981,250 in All Funds (\$129,051,225 in GR and GR-Dedicated).  Subcommittee recommends to increase state contribution rate to ERS Retirement Fund by 0.1 percent to bring the total state contribution rate from 6.5 percent to 6.6 percent for the 2014-15 biennium. Also revise Rider 1, Information Listing of Appropriated Funds and Rider 4, State Contribution to Employees Retirement Program.	\$ 258,102,449	\$ 399,962,500	\$ -	\$ -	\$ 7,810,299	\$ 11,447,138	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -

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
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	\$ -	\$ -	\$ -	\$ -
<b><u>Subcommittee Rider and Program Revisions and Additions:</u></b>								
1. Amend Rider 1, Performance Measure Targets, to add new key performance outcome measure ERS Retirement Fund Investment Expenses as Basis Points of Net Assets and target of 15.0 basis points in each fiscal year.					Adopted			
<b><u>Subcommittee Comment:</u></b>								
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.								
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ 503,491,947</b>	<b>\$ 765,931,958</b>	<b>\$ 245,389,498</b>	<b>\$ 365,969,458</b>	<b>\$ 7,810,299</b>	<b>\$ 11,447,138</b>	<b>\$ -</b>	<b>\$ -</b>

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
<b>Total, Full-time Equivalents / Tentative Decisions</b>	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
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations:</b>								
1. None.								
<b>Agency Requests:</b>								
1. Electronic Filing Software System. Also, add Capital Budget rider.	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -
4. Training symposiums for the general public and state and local filers for the 2014-15 biennium.	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ 3,764,000</b>	<b>\$ 3,764,000</b>	<b>\$ 164,000</b>	<b>\$ 164,000</b>	<b>\$ 3,600,000</b>	<b>\$ 3,600,000</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



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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
<b>Technical Adjustments:</b>								
1. Revise Rider 11, Night Shift Differential to include employees within the Planning and Real Estate Management Division.						Adopted		
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
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	\$ -	\$ -	\$ -	\$ -

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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
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	\$ -	\$ -	\$ -	\$ -
4. Increase funding out of Appropriated Receipts for salaries and increase the full-time equivalents (FTE) cap by 2.0 full-time equivalents for the State Surplus Property Program as follows. Also, Revise Rider 13, State Surplus Property Program:								
a) Warehousing and the disposal of state property (1.0 FTE); and	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000	\$ -	\$ -
b) Monitoring state agencies when property is given or sold to assistance organizations (1.0 FTE).	\$ -	\$ 84,000	\$ -	\$ -	\$ -	\$ 84,000	\$ -	\$ -
5. Appropriated Receipts from the State Surplus Property Program to install a new inventory information system. Also revise Rider 3, Capital Budget and Rider 13, State Surplus Property Program.	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -
6. Internet Bandwidth Maintenance.	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ -	\$ -	\$ -	\$ -
7. Revise Rider 13, State Surplus Property Program to remove the limit on appropriations from the collection of Appropriated Receipts by the State Surplus Property Program. Currently those receipts collected in excess of the appropriation limit are returned to the Treasury as unappropriated General Revenue. The agency is reporting that at the end of fiscal year 2012, it returned approximately \$0.7 million to the Treasury.					Adopted			
8. Texas State Cemetery Requests (\$2.6 million in General Revenue):								

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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
a) Operating expenses to cover natural disaster	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -
b) Website design and maintenance and a new records management system;	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -
c) Agency administration;	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -
d) Fuels and lubricants for grounds maintenance equipment;	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -
e) Security system upgrades to the Cemetery grounds;	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -
f) Renovations to the Caretaker's Cottage. Also, revise Rider 3, Capital Budget;	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -
g) Retaining wall;	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -
h) Monument cleaning and restoration;	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -
i) Grounds maintenance (2.0 FTEs); and	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -
j) State Cemetery Water Well. Also, revise Rider 3, Capital Budget.	\$ 1,950,000	\$ 1,950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ 20,802,660</b>	<b>\$ 202,415,260</b>	<b>\$ 18,207,660</b>	<b>\$ 199,464,260</b>	<b>\$ 645,000</b>	<b>\$ 1,001,000</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalentents / Tentative Decisions</b>	4.0	4.0	0.0	0.0	4.0	4.0	0.0	0.0

	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
Article I, General Government Lease Payments (TFC) Exceptional Items								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. None.								
<b>Total, Exceptional Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

House Appropriations Committee

Decisions as of 2/27/2013

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
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Debt Management Funding:								
a. Funding to develop and implement a debt management tracking system. Also, add Capital Budget rider.	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -
b. Financial analyst IV position (1.0 FTE); and	\$ 152,088	\$ 152,088	\$ 152,088	\$ 152,088	\$ -	\$ -	\$ -	\$ -
c. Pay raises to retain professional staff.	\$ 73,296	\$ 73,296	\$ 73,296	\$ 73,296	\$ -	\$ -	\$ -	\$ -
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ 725,384</b>	<b>\$ 725,384</b>	<b>\$ 225,384</b>	<b>\$ 225,384</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0

House Appropriations Committee

Decisions as of 2/27/2013

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

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

[LBB Analyst: Emily Morganti](#)

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Article I, General Government General Obligation Bond Debt Service -- TPFA 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
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. None.								
<b>Total, Exceptional Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

House Appropriations Committee

Decisions as of 2/27/2013

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 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
<b>Technical Adjustments:</b>								
1. Delete A.2.1. Assistance and Education. Output measure: Number of Attendees Completing Continuing Education Conference.						Adopted		
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Restore agency baseline funding and FTEs:								
a. Strategy A.1.1, Administer Pension Fund and 6.0 FTEs;	\$ 1,234,690	\$ 1,234,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Strategy A.2.1, Assistance and Education and 2.5 FTEs; All Funds includes \$78,000 Appropriated Receipts, estimated fees the agency will collect for educational seminars.	\$ 345,264	\$ 423,264	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. Delete new Rider 2, Contingency Appropriation Requiring Statutory Changes; and								
d. Delete new Rider 3, Texas Emergency Services Retirement System Fund.								
e. Add new standard Sunset rider								
2. a. Reverse contribution to the Texas Emergency Services Retirement System (TESRS) to pay off plan's unfunded accrued liability. The August 31, 2012 actuarial valuation of the TESRS pension plan is expected to be available in February 2013.	\$ (17,150,427)	\$ (17,150,427)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

House Appropriations Committee

Decisions as of 2/27/2013

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 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
b. General Revenue funding for the statutorily required state contribution to the TESRS. Government Code, Sec. 865.015, requires a state contribution each year necessary to make the system actuarially sound, not to exceed one-third of all contributions to the system. The agency calculation is based on its estimate of total contributions to the fund by participating entities for the 2014-15 biennium.	\$ 3,167,651	\$ 3,167,651	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -



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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 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
<b><u>Subcommittee Rider and Program Revisions and Additions:</u></b>								
1. Add a contingency rider to provide \$1,657,954 in All Funds (\$1,579,954 in General Revenue) as reflected in Agency Requests 1a and 1b, contingent on enactment of legislation continuing the agency. Also, if the agency is continued, include in the contingency rider a reduction of \$17,150,427 out of General Revenue to pay off the unfunded liability as reflected in Agency Request 2a, and provide funding of \$3,167,651 out of General Revenue for the state's contribution to the TESRS Fund as identified in Agency Request 2b. These actions would result in a net reduction to HB 1 As Introduced of \$12,324,822 in All Funds (\$12,402,822 in General Revenue) and increase the agency FTE cap to 8.5 in fiscal year 2015.					Adopted			
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ (12,018,822)</b>	<b>\$ (11,940,822)</b>	<b>\$ 384,000</b>	<b>\$ 384,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	10.5	10.5	2.0	2.0	0.0	0.0	0.0	0.0

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

House Appropriations Committee

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

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

Decision Document

Decisions as of 2/27/2013

[LBB Analyst: Chase Kronzer](#)

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
<b>Technical Adjustments:</b>								
1. Revise language in Rider 11 for grammatical clarity, and to remove reference to the Office of the Governor (Rider 4, Unexpended Balances Between Biennia, within the Office of the Governor's bill pattern provides this authority).						Adopted		
2. Revise Schedule of Exempt Position Salary for the Executive Director (OSFR) from \$106,260 to \$127,500 to match the current salary.						Adopted		
3. Decrease General Revenue - Dedicated Economic Development Bank Account No. 5106 by \$193,334 each fiscal year of the 2014-15 biennium to align with the Comptroller's Biennial Revenue Estimate. Also, revise Rider 15, Texas Economic Development Bank.	\$ (386,668)	\$ (386,668)	\$ -	\$ -	\$ (386,668)	\$ (386,668)	\$ -	\$ -
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Increase funding for the General Revenue-Dedicated Texas Emerging Technology Fund Account No. 5124 in Strategy A.1.12, Texas Emerging Technology Fund. The fund does not have a dedicated revenue source, and an increase in funding would be appropriated out of General Revenue and would be a cost to the bill.	\$ 132,000,000	\$ 132,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Texas Moving Image Industry Incentive Program								
a) Increase funding for the Texas Moving Image Industry Incentive Program in Strategy A.1.4, Film and Music Marketing; and increase the FTE cap by 8.0 full-time equivalents related to the program; and	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ -	\$ -	\$ -	\$ -

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
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					
3. Increase funding for Strategy A.1.2, Disaster Funds, to provide additional resources to local officials and disaster response and recovery personnel.	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -
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.			Pended					
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ 171,613,332</b>	<b>\$ 171,613,332</b>	<b>\$ 35,000,000</b>	<b>\$ 35,000,000</b>	<b>\$ 4,613,332</b>	<b>\$ 4,613,332</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0

House Appropriations Committee

Decisions as of 2/27/2013

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
<b>Technical Adjustments:</b>								
1. Revise Rider 9, Appropriation Authority: Debt Service for the National Museum of the Pacific War, to revise 2014-15 debt service amounts for payments on revenue bonds.	\$ 32,596	\$ 32,596	\$ -	\$ -	\$ 32,596	\$ 32,596	\$ -	\$ -
2. Revise Rider 11, Appropriation Authority: Revenue Bond Debt Service for Historic Sites, to revise 2014-15 debt service amounts for payments on revenue bonds.	\$ (32,596)	\$ (32,596)	\$ -	\$ -	\$ (32,596)	\$ (32,596)	\$ -	\$ -
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
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	\$ -	\$ -	\$ -	\$ -

House Appropriations Committee

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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
2. Transfer estimated balances to and maintain the corpus of the Texas Preservation Trust Fund outside the Treasury and fund agency operations with General Revenue. (This would require legislation to reverse actions adopted by the enactment of Senate Bill 1, Eighty-second Legislature, First Called Session, 2011, Article 22.) <b>(Note:</b> Subcommittee adopted a method of finance swap for items 2a and 2b shown below. Also, modify Rider 13, Texas Preservation Trust Fund Account No. 664.)								
a. Fund agency operations out of General Revenue;	\$ 5,105,664	\$ 5,105,664	\$ -	\$ -	\$ 5,105,664	\$ 5,105,664	\$ -	\$ -
b. Reduce General Revenue Dedicated - Texas Preservation Trust Fund Account No. 664;	\$ (5,105,664)	\$ (5,105,664)	\$ -	\$ -	\$ (5,105,664)	\$ (5,105,664)	\$ -	\$ -
c. Increase General Revenue Dedicated - Texas Preservation Trust Fund Account No. 664 from interest earnings on investments transferred from the Safekeeping Trust Company for local preservation projects. Also, modify Rider 13, Texas Preservation Trust Fund Account No. 664, to appropriate \$250,000 each fiscal year out of interest earnings for local preservation projects.	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -
d. Manage and monitor the Preservation Trust Fund Grant Program (\$80,000 in General Revenue each fiscal of the biennium and 1.0 FTE).	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ -	\$ -
3. Funding for 15.0 additional full-time equivalent (FTEs) and other operating expenses as follows (\$3.0 million in General Revenue) <b>(Note:</b> Subcommittee adopted \$1.5 million in General Revenue and an increase of 7.5 FTEs):								

House Appropriations Committee

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

[LBB Analyst: Jack Mason](#)

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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
a. Archeology program (1.0 FTE);	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -
b. Courthouse Preservation program (1.0 FTE);	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -
c. Historic Sites program (5.0 FTEs);	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -
d. Community Heritage and Development Assistance program (6.0 FTEs);	\$ 1,560,000	\$ 1,560,000	\$ -	\$ -	\$ 780,000	\$ 780,000	\$ -	\$ -
e. Evaluate and Interpret program (1.0 FTE); and	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -
f. Indirect Administration (1.0 FTE).	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -
4. Merit and salary increases for current staff.	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -
5. Funding and Capital Budget authority for the following capital projects (\$0.8 million in General Revenue):								
a. Maintenance and repair of historic sites around the state;	\$ 325,000	\$ 325,000	\$ -	\$ -	\$ 325,000	\$ 325,000	\$ -	\$ -
b. Replacement of three vehicles (amount above recommended level);	\$ 64,284	\$ 64,284	\$ 64,284	\$ 64,284	\$ -	\$ -	\$ -	\$ -
c. Maintenance of historic agency administrative office buildings within the Capital Complex;	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
d. Grounds keeping equipment for historic sites;	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -
e. Computer replacement.	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -
6. Capital projects related to continued restoration and improvement of the National Museum of the Pacific War, which would include replacement of four (4) air conditioning units in the Bush Gallery and restoration of the Japanese Garden of Peace. Also, revise Rider 2, Capital Budget.	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -

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
7. Additional administrative services to the Texas Holocaust and Genocide Commission, including 0.5 FTEs. Also, revise Rider 12, Texas Holocaust and Genocide Commission.	\$ 287,946	\$ 287,946	\$ -	\$ -	\$ 287,946	\$ 287,946	\$ -	\$ -
<u>Rider Requests</u>								
8. New rider to provide appropriation authority for revenue generated by the lease or development of mineral rights located on State historic sites operated by the agency (estimated to be \$0).	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ 9,644,901</b>	<b>\$ 29,644,901</b>	<b>\$ 4,031,955</b>	<b>\$ 24,031,955</b>	<b>\$ 4,112,946</b>	<b>\$ 4,112,946</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	16.5	16.5	1.0	1.0	8.0	8.0	0.0	0.0



House Appropriations Committee

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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 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
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
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	\$ -	\$ -	\$ -	\$ -
3. Revise Article IX, Sec. 9.07, Payments to the Department of Information Resources, to modify the two month operating reserve authorized for the Telecommunications Revolving Account to reflect two months of the annual projected average reserve and to modify calculations of the two month operating reserves for both the Telecommunications Revolving Account and the Statewide Technology Account to exclude payments to vendors for which DIR bills agencies.					Adopted			

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
4. Revise Rider 5, Cash Flow Contingency, to modify the amount of General Revenue the agency is authorized to borrow for cash flow purposes to 10 percent of projected annual revenue collected in the Clearing Fund Account, Telecommunications Revolving Account and Statewide Technology Account. <b>Agency is no longer requesting this item.</b>	Not Adopted							
<b>Total, Exceptional Items / Tentative Decisions</b>	\$ 9,826,490	\$ 9,826,490	\$ 9,826,490	\$ 9,826,490	\$ -	\$ -	\$ -	\$ -
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	2.0	4.0	2.0	4.0	0.0	0.0	0.0	0.0

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
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
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.				Pended				
2. Shared digital content:								
a. Maintain current TexShare databases. Also revise Rider 2, Capital Budget.	\$ 1,400,000	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000	\$ 1,400,000	\$ -	\$ -
b. Provide additional digital TexShare content, including e-books and other online resources and educational tools, as well as funding for 1.0 FTE to administer the program. Also increase Appropriated Receipts by \$183,000 and Interagency Contracts by \$117,000 from TexShare member fees. Revise Rider 2, Capital Budget, and Rider 5, Appropriation of Receipts and Unexpended Balances of TexShare Membership Fees and Reimbursements.	\$ 3,000,000	\$ 3,300,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -

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

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

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

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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
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.			Pended					
7. Additional 4.0 FTEs for archivists to address back log of state records.	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -
8. Facilities and grounds-related repairs, replacements and improvements, including safety and accessibility modifications, for the Sam Houston Regional Library and Research Center. Also revise Rider 2, Capital Budget.	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
9. Additional 1.0 FTE for the Archives document recovery program.	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ 15,187,000</b>	<b>\$ 16,487,000</b>	<b>\$ 4,914,000</b>	<b>\$ 4,914,000</b>	<b>\$ 8,250,000</b>	<b>\$ 9,250,000</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	11.0	17.5	9.0	15.5	2.0	2.0	0.0	0.0

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

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

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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
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Additional General Revenue to host quarterly regional educational seminars statewide.	\$ 24,000	\$ 24,000	\$ -	\$ -	\$ 24,000	\$ 24,000	\$ -	\$ -
2. New rider that provides the agency explicit authority to receive gifts and grants to fund conferences, seminars, and meetings concerning pension related issues. (Note: A statutory change would be needed to provide the agency this authority. If statute is changed, Sec. 8.01, Art. IX would appropriate the funds to the agency.)			Pended					
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	\$ 12,000	\$ 12,000	\$ 20,000	\$ 20,000	\$ -	\$ -
b. Restore 1.0 full-time equivalent to provide full staffing levels.					Adopted			
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	\$ -	\$ -	\$ -	\$ -
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ 143,000</b>	<b>\$ 143,000</b>	<b>\$ 99,000</b>	<b>\$ 99,000</b>	<b>\$ 44,000</b>	<b>\$ 44,000</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0

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

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

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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
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Preventative maintenance contracts for high volume air conditioning system, fire suppression system, generator, elevators and security systems.	\$ 413,500	\$ 413,500	\$ -	\$ -	\$ 413,500	\$ 413,500	\$ -	\$ -
2. Lighting and fire protection repairs and maintenance contracts.	\$ 330,000	\$ 330,000	\$ -	\$ -	\$ 330,000	\$ 330,000	\$ -	\$ -
3. Insurance for artifacts, moving expenses, and repairs and restorations of artifacts, artwork, and furniture.	\$ 138,750	\$ 138,750	\$ 138,750	\$ 138,750	\$ -	\$ -	\$ -	\$ -
4. Replacement of lift mechanism for Capitol perimeter bollards. Also add project under new Rider 2, Capital Budget.	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -
5. Provide unexpended and unobligated balances for the African American Texan Memorial Monument. Also add new rider.	\$ 289,761	\$ 289,761	\$ -	\$ -	\$ 289,761	\$ 289,761	\$ -	\$ -
<b>Subcommittee Rider and Program Revisions and</b>								
1. Provide funding to transfer La Belle shipwreck to Texas State History Museum.	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ 1,922,011</b>	<b>\$ 1,922,011</b>	<b>\$ 138,750</b>	<b>\$ 138,750</b>	<b>\$ 1,883,261</b>	<b>\$ 1,883,261</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article 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
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
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.	\$	- \$ -		Pended	\$	- \$ -	\$	- \$ -



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.	\$ -	\$ -	Pended		\$ -	\$ -	\$ -	\$ -
3.	Additional Interagency Contract authority to replace current telephone system with a telephone voice interactive response system which includes related software and licensing expenses.	\$ -	\$ 96,000	\$ -	\$ 96,000	\$ -	\$ -	\$ -	\$ -
4.	Increase number of full-time equivalent (FTE) cap from 117.6 to 121 (3.4 FTEs) to provide for approximately 118 filled positions and allow for the average historical turn-over rate of approximately 3 FTEs per fiscal year.			Pended					
<b>Total, Exceptional Items / Tentative Decisions</b>		\$ -	\$ 1,246,000	\$ -	\$ 1,246,000	\$ -	\$ -	\$ -	\$ -
		<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		7.4	7.4	7.4	7.4	0.0	0.0	0.0	0.0

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

[LBB Analyst: Chase Kronzer](#)

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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
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
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	\$ -	\$ -	\$ -	\$ -
3. Include authority to carry forward across biennia all unexpended balances out of Appropriated Receipts in Strategy A.1.1, Document Filing. Excess Appropriated Receipts are currently lapsed at the end of each fiscal year to unappropriated General Revenue. Also, add rider.	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -
4. Include authority for all unexpended balances between fiscal years 2014 and 2015 in Strategy A.1.1, Document Filing. Also, add rider.	\$ -	\$ -	\$ -	\$ -	Adopted		\$ -	\$ -
5. Include authority to carry forward across biennia all unexpended balances out of General Revenue (estimated to be \$0) in Strategy B.1.2, Election/Voter Registration Funds. Also, add rider.	\$ -	\$ -	\$ -	\$ -	Adopted		\$ -	\$ -
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ 3,886,000</b>	<b>\$ 4,286,000</b>	<b>\$ 3,886,000</b>	<b>\$ 3,886,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>

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Article I, General Government Secretary of State 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
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

[LBB Analyst: Jack Mason](#)

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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
<b>Technical Adjustments:</b>								
1. Decrease certain General Revenue - Dedicated accounts to align with the Comptroller's Biennial Revenue Estimate as noted below. Also, revise Rider 2, Appropriation of License Plate Receipts.								
a. American Legion License Plates, Account No. 5141	\$ (490)	\$ (490)	\$ -	\$ -	\$ (490)	\$ (490)	\$ -	\$ -
b. Air Force Association of Texas Plates, Account No. 5123	\$ (460)	\$ (460)	\$ -	\$ -	\$ (460)	\$ (460)	\$ -	\$ -
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Continue the State Strike Force Teams created in fiscal year 2012 to address the federal backlog of Texas veterans claims and 16.0 additional full-time equivalents (FTEs) (\$1.3 million):								
a. Salaries and Wages	\$ 1,152,000	\$ 1,152,000	\$ -	\$ -	\$ 1,152,000	\$ 1,152,000	\$ -	\$ -
b. Equipment	\$ 91,566	\$ 91,566	\$ -	\$ -	\$ 91,566	\$ 91,566	\$ -	\$ -
c. Other Personnel Costs	\$ 12,600	\$ 12,600	\$ -	\$ -	\$ 12,600	\$ 12,600	\$ -	\$ -
d. Travel	\$ 31,872	\$ 31,872	\$ -	\$ -	\$ 31,872	\$ 31,872	\$ -	\$ -
e. Professional Fees and Services	\$ 10,328	\$ 10,328	\$ -	\$ -	\$ 10,328	\$ 10,328	\$ -	\$ -
f. Consumable Supplies	\$ 15,932	\$ 15,932	\$ -	\$ -	\$ 15,932	\$ 15,932	\$ -	\$ -
2. Continue the Fully Developed Claims Teams created in fiscal year 2012 to assist veterans to fully develop claims for submission to the federal Veterans Administration (VA) in an effort to reduce review time by the VA and 18.0 additional FTEs (\$1.5 million):								

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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
	a. Salaries and Wages	\$ 1,305,600	\$ 1,305,600	\$ -	\$ -	\$ 1,305,600	\$ 1,305,600	\$ -	\$ -
	b. Equipment	\$ 94,990	\$ 94,990	\$ -	\$ -	\$ 94,990	\$ 94,990	\$ -	\$ -
	c. Other Personnel Costs	\$ 14,280	\$ 14,280	\$ -	\$ -	\$ 14,280	\$ 14,280	\$ -	\$ -
	d. Travel	\$ 44,148	\$ 44,148	\$ -	\$ -	\$ 44,148	\$ 44,148	\$ -	\$ -
	e. Professional Fees and Services	\$ 11,704	\$ 11,704	\$ -	\$ -	\$ 11,704	\$ 11,704	\$ -	\$ -
	f. Consumable Supplies	\$ 18,068	\$ 18,068	\$ -	\$ -	\$ 18,068	\$ 18,068	\$ -	\$ -
3.	Expand the agency's State Strike Force Teams initiative, including salaries, equipment, bonuses, overtime, and travel expenses, for 10.0 additional FTEs (\$0.8 million):								
	a. Salaries and Wages	\$ 640,000	\$ 640,000	\$ 640,000	\$ 640,000	\$ -	\$ -	\$ -	\$ -
	b. Equipment	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ -	\$ -	\$ -	\$ -
	c. Bonuses (merit pay)	\$ 53,572	\$ 53,572	\$ 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):								

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

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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
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	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -

House Appropriations Committee

Decisions as of 2/27/2013

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
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	\$ -	\$ -	\$ -	\$ -
<u>Rider Requests</u>								
10. Revise Rider 9, PARIS Data Review, to change the method of finance from the Veterans' Assistance Fund No. 369 to General Revenue to continue identifying veterans that should be receiving benefits from the Veterans Administration.	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11. New rider to provide authority to reimburse advisory committee members for travel expenses out of funds appropriated to the agency.								
<u>Subcommittee Rider and Program Revisions and Additions:</u>								
1. Add rider in Article IX directing state agencies and institutions of higher education to provide information to veterans on veterans-specific services offered by the state.					Adopted			
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ 8,537,510</b>	<b>\$ 8,537,510</b>	<b>\$ 5,685,372</b>	<b>\$ 5,685,372</b>	<b>\$ 2,802,138</b>	<b>\$ 2,802,138</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	58.0	58.0	24.0	24.0	34.0	34.0	0.0	0.0

By: Turner

**Office of the Attorney General, Article I**  
**Technical Adjustment**  
**Appropriation of CASA License Plate Receipts**

Prepared by LBB Staff, 02/14/13

**Overview**

Amend Rider 13, Appropriation of CASA License Plate Receipts, to change reference from fiscal year 2103 to fiscal year 2013.

**Required Action**

1) On pages I-10 of the bill pattern for the Office of the Attorney General, amend the following rider:

**13. Appropriation of CASA License Plate Receipts.** Included in amounts appropriated above in Strategy C.1.2, Victims Assistance, is all license plate revenue collected on or after September 1, ~~2103~~2013 (estimated to be \$36,500 in fiscal year 2014 and \$36,500 in fiscal year 2015), from the sale of license plates as provided by the Transportation Code Section 504.611 and deposited to the credit of the General Revenue - Dedicated Attorney General Volunteer Advocate Program Plates Account No. 5036.

Any unexpended balances remaining as of August 31, 2014, in the appropriation made herein are hereby appropriated for the fiscal year beginning September 1, 2014.



By: Turner

**Office of the Attorney General, Article I**  
**Technical Adjustment**  
**Appropriation of Estimated License Plate Revenue**

Prepared by LBB Staff, 02/24/13

**Overview**

Increase General Revenue-Dedicated Specialty License Plates General (Big Brothers and Big Sisters) Account No. 5140 and General Revenue-Dedicated Choose Life Plates Account No. 5154 to reflect estimated license plate revenue appropriated.

**Required Action**

1) On page I-4 of the bill pattern for the Office of the Attorney General, increase General Revenue-Dedicated Specialty License Plates General (Big Brothers and Big Sisters) Account No. 5140 in Strategy C.1.2, Victims Assistance by \$1,000 each fiscal year of the 2014-15 Biennium and increase General Revenue-Dedicated Choose Life Plates Account No. 5154 in Strategy C.1.2, Victims Assistance by \$23,000 in fiscal year 2014 and \$24,000 in fiscal year 2015.

2) On pages I-14 of the bill pattern for the Office of the Attorney General, add the following new rider:

- Appropriation of License Plate Receipts. Included in amounts appropriated above in Strategy C.1.2, Victims Assistance, is all license plate revenue collected on or after September 1, 2013, for General Revenue-Dedicated Specialty License Plates General (Big Brothers and Big Sisters) Account No. 5140 (estimated to be \$1,000 each fiscal year of the 2014-15 Biennium) and for General Revenue-Dedicated Choose Life Plates Account No. 5154 (estimated to be \$23,000 in fiscal year 2014 and \$24,000 in fiscal year 2015) from the sale of license plates as provided by Transportation Code §§ 504.413 and 504.630 for the purpose of making grants to eligible organizations.

Any unexpended balances remaining as of August 31, 2014, in the appropriation made herein are appropriated for the fiscal year beginning September 1, 2014.

By: Turner

**Office of the Attorney General, Article I**  
**Technical Adjustment**  
**Reflect Amounts Costed out in the Biennial Revenue Estimate for**  
**General Revenue-Dedicated Attorney General Volunteer Advocate Program**  
**Account No. 5036**

Prepared by LBB Staff, 02/26/13

**Overview**

Decrease General Revenue-Dedicated Attorney General Volunteer Advocate Program Account No. 5036 by \$500 each fiscal year of the 2014-15 biennium to reflect revenue amounts in the 2014-15 Biennial Revenue Estimate.

**Required Action**

1. On page I-4 of the bill pattern for the Office of the Attorney General, decrease General Revenue-Dedicated Attorney General Volunteer Advocate Program Account No. 5036 by \$500 in fiscal year 2014 and \$500 in fiscal year 2015 in Strategy C.1.2, Victims Assistance.
2. On page I-9 and I-10 of the Office of the Attorney General's bill pattern, amend the following riders:

**12. Victims Assistance Grants.** Funds appropriated above in C.1.2, Victims Assistance, shall be spent as follows:

Program:	FY2014	FY2015
(1) Victims Assistance Coordinators and Victims Liaisons	\$2,420,687	\$2,420,687
(2) Court Appointed Special Advocates	<del>8,536,500</del> 8,536,000	<del>8,536,500</del> 8,536,000
(3) Sexual Assault Prevention and Crisis Services Program	9,402,188	9,399,023
(4) Sexual Assault Services Program Grants	375,000	375,000
(5) Children's Advocacy Centers	7,999,003	7,999,003
(6) Legal Services Grants	2,500,000	2,500,000
(7) Other Victims Assistance Grants	10,466,009	10,466,009
(8) Statewide Victim Notification System	3,139,172	3,139,172
(9) Address Confidentiality	158,531	158,531
Total	\$44,997,090 <u>\$44,996,590</u>	\$44,993,925 <u>\$44,993,425</u>

Method of Financing:

General Revenue	\$12,603,552	\$12,600,387
General Revenue - Dedicated Compensation to Victims of Crime Fund No. 469	18,962,225	18,962,225
Victims of Crime Auxiliary Fund No. 494	158,531	158,531
Sexual Assault Program Account No. 5010	188,546	188,546
Attorney General Volunteer Advocate Program Plates Account No. 5036	36,500 <u>36,000</u>	36,500 <u>36,000</u>

Subtotal, General Revenue - Dedicated	\$19,345,802	\$19,345,802
Appropriated Receipts	10,000,000	10,000,000
Federal Funds	3,047,736	3,047,736
Total, Method of Financing	\$44,997,090 <u>44,996,590</u>	\$44,993,925 <u>44,993,425</u>

The Office of the Attorney General shall adopt rules for the competitive allocation of funds under item number (7) Other Victims Assistance Grants. None of the funds appropriated in Strategy C.1.2, Victims Assistance, may be expended on grants to organizations that make contributions to campaigns for elective office or that endorse candidates.

Within 100 days after the close of each fiscal year, the Office of the Attorney General shall submit a report detailing the expenditure of funds appropriated in Strategy C.1.2, Victims Assistance. The report shall include information on the guidelines used to select programs that receive grants, on the amount of grants awarded in each of the categories listed above, on the amount of expenditures for administration, and on audit and oversight activities conducted relating to the victims assistance grants and the programs receiving such grants. The report shall be submitted to the Legislative Budget Board, the Governor, the Senate Finance Committee, and the House Appropriations Committee.

**13. Victims Assistance Grants.** Funds appropriated above in C.1.2, Victims Assistance, shall be included in amounts appropriated above in Strategy C.1.2, Victims Assistance, is all license plate revenue collected on or after September 1, 2103 (estimated to be \$36,50036,000 in fiscal year 2014 and \$36,50036,000 in fiscal year 2015), from the sale of license plates as provided by the Transportation Code Section 504.611 and deposited to the credit of the General Revenue - Dedicated Attorney General Volunteer Advocate Program Plates Account No. 5036.

Any unexpended balances remaining as of August 31, 2014, in the appropriation made herein are hereby appropriated for the fiscal year beginning September 1, 2014.

By: Turner

**Office of the Attorney General, Article I**  
**Proposed Rider Deletion**  
**Litigation Related to the Conversion of Mineral Rights on State Property**

Prepared by LBB Staff, 02/22/13

**Overview**

Delete Rider 17, Litigation Related to the Conversion of Mineral Rights on State Property, because rider language limits agency expenditures of State Highway Fund No. 006 on mineral rights litigation only.

**Required Action**

1) On page I-11 of the bill pattern for the Office of the Attorney General, delete the following rider:

~~17. Litigation Related to the Conversion of Mineral Rights on State Property. Included in amounts appropriated above in Strategy A.1.1, Legal Services is \$5,938,292 each fiscal year out of the State Highway Fund No. 006 for the 2014-15 biennium, for litigation expenses related to the conversion of mineral rights on state property.~~

By: Turner

**Office of the Attorney General, Article I  
Proposed Rider Deletion  
Elephant Butte Water Rights Litigation**

Prepared by LBB Staff, 02/22/13

**Overview**

Delete Rider 15, Elephant Butte Litigation, because the agency is no longer responsible for water rights litigation related to Elephant Butte, the State of New Mexico, and Texas.

**Required Action**

- 1) On page I-10 of the bill pattern for the Office of the Attorney General, delete the following rider:

**15. ~~Elephant Butte Litigation.~~** ~~The Office of the Attorney General may, if the Attorney General deems necessary, use funds appropriated above in Strategy A.1.1, Legal Services, for potential intervention in certain developing ground and surface water disputes with the state of New Mexico along the Rio Grande Project from Elephant Butte Reservoir to Fort Quitman, Texas.~~

By: Turner

**Office of the Attorney General, Article I**  
**Proposed Funding and Rider**  
**Children's Advocacy Centers**

Prepared by LBB Staff, 02/26/13

**Overview**

Increase General Revenue in the 2014-15 biennium by \$4,000,000 in grant funding to Children's Advocacy Centers and \$2,000,000 in grant funding to the Court Appointed Special Advocates (CASA) program.

**Required Action**

- 1) On pages I-4 of the bill pattern for the Office of the Attorney General, increase General Revenue by \$3,000,000 in fiscal year 2014 and by \$3,000,000 in fiscal year 2015 in Strategy C.1.2, Victims' Assistance.
- 2) On pages I-9 of the bill pattern for the Office of the Attorney General, amend the following rider:

**12. Victims Assistance Grants.** Funds appropriated above in C.1.2, Victims Assistance, shall be spent as follows:

	FY2014	FY2015
Program:		
(1) Victims Assistance Coordinators and Victims Liaisons	\$2,420,687	\$2,420,687
(2) Court Appointed Special Advocates	<del>8,536,500</del> <u>9,536,500</u>	<del>8,536,500</del> <u>9,536,500</u>
(3) Sexual Assault Prevention and Crisis Services Program	9,402,188	9,399,023
(4) Sexual Assault Services Program Grants	375,000	375,000
(5) Children's Advocacy Centers	<del>7,999,003</del> <u>9,999,003</u>	<del>7,999,003</del> <u>9,999,003</u>
(6) Legal Services Grants	2,500,000	2,500,000
(7) Other Victims Assistance Grants	10,466,009	10,466,009
(8) Statewide Victim Notification System	3,139,172	3,139,172
(9) Address Confidentiality	158,531	158,531

Total	\$44,997,090	\$44,993,925
	<u>\$47,997,090</u>	<u>\$47,993,925</u>

Method of Financing:

General Revenue	\$12,603,552	\$15,603,552	\$12,600,387	\$15,600,387
General Revenue - Dedicated				
Compensation to Victims of Crime Fund No. 469	18,962,225	18,962,225		
Victims of Crime Auxiliary Fund No. 494	158,531	158,531		
Sexual Assault Program Account No. 5010	188,546	188,546		
Attorney General Volunteer Advocate Program Plates Account No. 5036	36,500	36,500		
Subtotal, General Revenue - Dedicated	\$19,345,802	\$19,345,802		
Appropriated Receipts	10,000,000	10,000,000		

Federal Funds	3,047,736	3,047,736
Total, Method of Financing	\$44,997,090 <u>47,997,090</u>	\$44,993,925 <u>47,993,925</u>

The Office of the Attorney General shall adopt rules for the competitive allocation of funds under item number (7) Other Victims Assistance Grants. None of the funds appropriated in Strategy C.1.2, Victims Assistance, may be expended on grants to organizations that make contributions to campaigns for elective office or that endorse candidates.

Within 100 days after the close of each fiscal year, the Office of the Attorney General shall submit a report detailing the expenditure of funds appropriated in Strategy C.1.2, Victims Assistance. The report shall include information on the guidelines used to select programs that receive grants, on the amount of grants awarded in each of the categories listed above, on the amount of expenditures for administration, and on audit and oversight activities conducted relating to the victims assistance grants and the programs receiving such grants. The report shall be submitted to the Legislative Budget Board, the Governor, the Senate Finance Committee, and the House Appropriations Committee.

By: Turner

**Office of the Attorney General, Article I**  
**Proposed Funding and Rider**  
**Internet Crime Against Children Task Forces**

Prepared by LBB Staff, 02/26/13

**Overview**

Make a contingency appropriation of \$1,100,000 in General Revenue in the 2014-15 biennium and add a rider to the Office of the Attorney General (OAG) for the purpose of preventing and stopping internet crimes against children by prioritizing the support of the administration and activities of qualifying Internet Crime Against Children Task Forces recognized by the U.S. Department of Justice and existing in the state as of June 1, 2013. This is contingent upon enactment of legislation authorizing the OAG to provide grant funding to qualifying Internet Crime Against Children Task Forces.

**Required Action**

- 1) On page I-4 of the Office of the Attorney General's bill pattern, in Strategy A.1.1, Legal Services, increase General Revenue by \$550,000 in each fiscal year.
- 2) On page I-14 of the Office of the Attorney General's bill pattern, add the following new rider:

\_\_\_\_\_.  
Internet Crime Against Children Task Forces. Contingent upon enactment of legislation by the Eighty-third Legislature, Regular Session, 2013, authorizing the Office of the Attorney General to provided grant funding to qualifying Internet Crime Against Children Task Forces, the Office of the Attorney General is appropriated \$550,000 in General Revenue in Strategy A.1.1. Legal Services, each fiscal year of the 2014-15 biennium for providing grants for the purpose of preventing and stopping internet crimes against children by prioritizing the support of the administration and activities of qualifying Internet Crime Against Children Task Forces recognized by the U.S. Department of Justice and existing in the state as of June 1, 2013.



By: Turner

**Bond Review Board, Article I**  
**Proposed Rider**  
**Contingency for Legislation Related to Annual Local Debt Report**

Prepared by LBB Staff, 02/22/2013

**Overview**

Provide \$125,573 in General Revenue (\$251,146 for the biennium) and 1.5 full-time equivalents each fiscal year of the 2014-15 biennium to support an annual Local Debt Report, contingent on enactment of legislation requiring the annual report.

**Required Action**

- 1.) On page I-15 of the Bond Review Board bill pattern, increase Strategy B.1.1, Local Bond Debt, by \$125,573 in General Revenue and increase full-time equivalents by 1.5 each year of the 2014-15 biennium.
- 2.) On page I-16 of the bill pattern for the Bond Review Board, add the following new rider:

Contingency for Legislation Related to Annual Local Debt Report. Contingent on enactment of legislation by the Eighty-third Legislature, Regular Session, 2013, requiring the Bond Review Board to produce an annual Local Debt Report, included in the amounts appropriated above in Strategy B.1.1, Local Bond Debt, is \$125,573 from General Revenue and 1.5 full-time equivalents each fiscal year of the 2014-15 biennium to implement the provisions of the legislation.

By: Turner

**Cancer Prevention and Research Institute of Texas, Article I**  
**Proposed Funding and Rider**  
**Technical Adjustment**

Prepared by LBB Staff, 02/22/2013

**Overview**

Revise Rider 6, Transfer Authority, to reference the name of the Article IX provision; Article IX, Section 14.01, Appropriation Transfers.

**Required Action**

On page I-18 of the Cancer Prevention and Research Institute of Texas' bill pattern, amend the following rider:

6.     **Transfer Authority.** Notwithstanding Article IX, Section 14.01, Appropriation Transfers, of this Act, no appropriations or unexpended balances may be transferred out of Strategy A.1.1, Award Cancer Research Grants or Strategy A.1.2, Award Cancer Prevention Grants, unless the Cancer Prevention and Research Institute of Texas submits a written request to the Legislative Budget Board, in a format prescribed by the Legislative Budget Board, that provides information regarding the purposes for the transfer; and the Legislative Budget Board issues written approval.

By: Turner

**Cancer Prevention and Research Institute of Texas, Article I**  
**Proposed Funding and Rider**  
**Technical Adjustment, Rider 3**

Prepared by LBB Staff, 02/26/2013

**Overview**

Revise Rider 3, Texans Conquer Cancer Plates: Appropriation of License Plate Receipts, to increase by \$4,000 in General Revenue-Dedicated Fund – Cancer Prevention and Research Fund No. 5136 in each fiscal year of the 2014-15 biennium to tie to the Biennial Revenue Estimate.

**Required Action**

1. On pages I-16 the bill pattern for the Cancer Prevention and Research Institute of Texas increase Strategy A.1.2, Award Cancer Prevention Grants by \$4,000 in General Revenue-Dedicated Fund – Cancer Prevention and Research Fund No. 5136 in each fiscal year of the 2014-15 biennium.
2. On page I-17 of the Cancer Prevention and Research Institute of Texas bill pattern, amend the following rider:
  3. **Texans Conquer Cancer Plates: Appropriation of License Plate Receipts.** Included in the amounts appropriated above in Strategy A.1.2, Award Cancer Prevention Grants is all license plate revenue collected on or after September 1, 2013 (estimated to be \$12,000\$16,000 in fiscal year 2014 and \$12,000\$16,000 in fiscal year 2015) from the sale of license plates as provided by Transportation Code § 504.620 and deposited to the credit of the Cancer Prevention and Research Fund Account No. 5136.

Any unexpended balances remaining as of August 31, 2014, in the appropriation made herein are appropriated to the Cancer Prevention and Research Institute of Texas for the fiscal year beginning September 1, 2014.

By: Turner

**Comptroller of Public Accounts, Article I**  
**Proposed Funding and Rider**  
**Study on High-cost Gas Rate Reduction**

Prepared by LBB Staff, 02/20/2013

**Overview**

This rider would require the Comptroller of Public Accounts to conduct a study of the natural gas prices at which the high-cost gas rate reduction incentivizes natural gas production in Texas. Rider is included in recommendations of the *Government Effectiveness and Efficiency Report* “Modify the High-Cost Gas Tax-Rate Reduction to Increase Its Cost Transparency and Effectiveness.”

**Required Action**

On page I-25 of the bill pattern of the Comptroller of Public Accounts, add the following rider:

- High Cost Gas Rate Reduction Study. Out of funds appropriated above in Strategy B.1.1, Accounting/Reporting, the Comptroller of Public Accounts shall, in a format prescribed by the Legislative Budget Board, conduct a study of the natural gas prices at which the high-cost gas rate reduction incentivizes natural gas production in Texas. The study should:
- a. Provide criteria for evaluating the effectiveness of the high-cost natural gas tax rate reduction program.
  - b. Provide recommendations for increasing the effectiveness of the high-cost natural gas tax rate reduction program.
  - c. Detail the range of natural gas prices at which the rate reduction incentivizes natural gas production.
  - d. Consider the economic costs and benefits to the state of any increased production that is due to the rate reduction.
  - e. Consider the degree to which oil and condensate production encourage natural gas extraction.
  - f. Attempt to identify natural gas break-even prices in different shale plays throughout the state.

The Comptroller of Public Accounts shall report the findings of the study to the Legislature, the Governor and the Legislative Budget Board on or before November 1, 2014.

**Employees Retirement System**  
**Proposed Funding and Rider**  
**Increase ERS State Contribution to 6.6 Percent for the 2014-15 Biennium**

Prepared by LBB Staff, 02/27/2013

By: Turner

**Overview**

Amend Rider 1, Information Listing of Appropriated Funds, and Rider 4, State Contribution to Employees Retirement System, to reflect a 0.1 percent increase in the state contribution rate to the Employees Retirement System Retirement Fund to bring the state contribution to 6.6 percent for the 2014-15 biennium.

**Required Action**

On page I-37, I-38, and I-39 of the Employees Retirement System bill pattern, amend the following riders:

- Information Listing of Appropriated Funds.** The appropriations made in this and other articles of this Act to the Employees Retirement System are subject to the following provisions. The following amounts shall be used for the purposes indicated.

	For the Years Ending
	August 31,                      August 31,
	<u>2014</u> <u>2015</u>

<b>Method of Financing:</b>			
General Revenue Fund, estimated	\$ 1,190,710,234	\$ 1,278,155,860	
	<del>1,187,058,487</del>	<del>1,274,504,113</del>	
	<u>71,665,314</u>	<u>76,794,198</u>	
General Revenue-Dedicated Accounts, estimated	71,411,911	76,540,795	
	345,554,669	365,838,548	
Federal Funds, estimated	344,738,440	365,022,319	
<u>Other Funds</u>	<u>10,385,151</u>	<u>10,918,615</u>	
Other Special State Funds, estimated	10,342,148	10,875,612	
	<u>295,662,108</u>	<u>317,886,256</u>	
State Highway Fund No. 006, estimated	<del>294,702,921</del>	<del>316,927,069</del>	
	<u>306,047,259</u>	<u>328,804,251</u>	
Subtotal, Other Funds	<u>305,045,069</u>	<u>327,802,681</u>	
	\$ 1,913,977,476	\$ 2,049,593,477	
<b>Total, Method of Financing</b>	<del>\$ 1,908,253,907</del>	<del>\$ 2,043,869,908</del>	
<b>Number of Full-Time-Equivalents (FTE):</b>	332.0	332.0	

<b>Schedule of Exempt Positions:</b>			
Executive Director	\$ 312,000	\$ 312,000	

**A. Goal:** ADMINISTER RETIREMENT PROGRAM To Administer Comprehensive and Actuarially Sound Retirement Programs.

**A.1.1. Strategy:** RETIREMENT CONTRIBUTIONS

Retirement Contributions, Estimated.	\$ 377,694,865		\$ 377,363,710
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**A.1.2. Strategy:** LAW ENFORCEMENT AND CUSTODIAL OFFICER SUPPLEMENTAL RETIREMENT FUND (LECOS)  
Law Enforcement and Custodial Officer

	<del>\$ 371,971,296</del>		<del>\$ 371,640,141</del>
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Supplemental Retirement Fund. Estimated.	\$	7,520,372	\$	7,520,372
<b>A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2</b>				
Judicial Retirement System - Plan 2. Estimated.	\$	4,389,743	\$	4,389,743
<b>A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1</b>				
Judicial Retirement System - Plan 1. Estimated.	\$	26,566,486	\$	26,566,486
<b>A.1.5. Strategy: PUBLIC SAFETY BENEFITS Public Safety Benefits. Estimated.</b>				
	\$	5,471,850	\$	5,471,851
<b>A.1.6. Strategy: RETIREE DEATH BENEFITS Retiree Death Benefits. Estimated.</b>				
	\$	<u>8,374,482</u>	\$	<u>8,374,482</u>

**Total, Goal A: ADMINISTER RETIREMENT PROGRAM**      \$ 430,017,798      \$ 429,686,644  
~~\$ 424,294,229~~      ~~\$ 423,963,075~~

**B. Goal: PROVIDE HEALTH PROGRAM**

Provide Employees and Retirees with a Quality Health Program.

**B.1.1. Strategy: GROUP INSURANCE**  
 Group Insurance Contributions. Estimated.      \$ 1,483,959,678      1,619,906,833

**Total, Goal B: PROVIDE HEALTH PROGRAM** \$ 1,483,959,678      \$ 1,619,906,833

**Grand Total, EMPLOYEES RETIREMENT SYSTEM**      \$ 1,913,977,476      \$ 2,049,593,477  
~~\$ 1,908,253,907~~      ~~\$ 2,043,869,908~~

**4. State Contribution to Employees Retirement Program.** The amount specified above in

A.1.1, Retirement Contributions, is based on a state contribution of 6-56.6 percent of payroll each fiscal year of the 2014-15 biennium, including annual membership fees of \$3 for contributing members for each fiscal year.

By: Turner

**Texas Facilities Commission, Article I**  
**Technical Adjustment**  
**Revise Rider 11, Night Shift Differential**

Prepared by LBB Staff, 02/23/13

**Overview**

Revise Rider 11, Night Shift Differential, to include employees within the Planning and Real Estate Management Division.

**Required Action**

1) On page I-48 of the Texas Facilities Commission's bill pattern, amend the following rider:

**11. Night Shift Differential.** It is expressly provided that the Texas Facilities Commission, to the extent provided by law, is hereby authorized to pay an additional night shift differential to eligible agency employees within the Facilities Design and Construction Division and the Planning and Real Estate Management Division.

By: Turner

**Texas Facilities Commission, Article I**  
**Proposed Funding and Rider Amendment**  
**Provide Funding for 2.0 FTEs and an Inventory Information System for the State Surplus Property Program**

Prepared by LBB Staff, 02/23/13

**Overview**

Make a biennial appropriation of \$356,000 out of Appropriated Receipts, in Strategy C.1.1, Surplus Property Management for additional FTEs and an Inventory Information System, increase the number of FTEs by 2.0 FTEs in Strategy C.1.1, Surplus Property Management, and amend Rider 13, State Surplus Property Program, to allow for additional FTEs and Appropriated Receipts for the State Surplus Property Program.

**Required Action**

1) On page I-43 of the Texas Facilities Commission's bill pattern, in Strategy C.1.1, Surplus Property Management, increase Appropriated Receipts by \$278,000 in fiscal year 2014 and \$78,000 in fiscal year 2015;

2) On page I-43 of the Trusted Texas Facilities Commission's bill pattern, increase the number of FTEs by 2.0 FTEs in Strategy C.1.1, Surplus Property Management;

3) On page I-48 of the Texas Facilities Commission's bill pattern, amend the following rider:

**13. State Surplus Property Program.** Out of amounts appropriated above in Strategy C.1.1, Surplus Property Management, ~~\$636,616~~914,616 in fiscal year 2014 and ~~\$714,616~~ in fiscal year 2015 ~~each fiscal year~~ out of Appropriated Receipts are appropriated for the State Surplus Property Program, including ~~11-013.0~~ full-time equivalent (FTE) positions in each fiscal year.

Notwithstanding Article IX Sec. 8.03, Reimbursements and Payments or similar provisions of this Act, appropriations for the State Surplus Property Program are not to exceed ~~\$1,273,232~~1,629,232 from receipts collected by the State Surplus Property Program for the biennium beginning September 1, 2013 to be collected pursuant to Chapter 2175, Government Code.

a. Out of funds appropriated above, the Texas Facilities Commission shall maintain a surplus property inventory information system to efficiently process and manage the State Surplus Property Program inventory and facilitate the tracking of property sales conducted by the Texas Facilities Commission.

b. Based on an annual risk assessment, the Texas Facilities Commission shall target the education and outreach efforts of the State Surplus Property Program to select state agencies to ensure appropriate and timely identification of disposition of eligible surplus property.

c. The Texas Facilities Commission shall develop and track performance benchmarks and targets necessary to evaluate the efficiency and effectiveness of the State Surplus Property Program, specifically evaluating the timeliness, cost, and profitability of program operations. The Texas Facilities Commission shall report to the Legislative Budget Board and the Governor, no later than October 15 in each year of the biennium, on the following:

i. Surplus property sales proceeds for the previous fiscal year by method of sale. In addition, the report submitted for fiscal year 2013 operations shall contain a five-year history of sales proceeds by method of sale.



- ii. Distribution of surplus property sales proceeds for the previous fiscal year, including, at a minimum, remittances to state agencies, expenditures by the State Surplus Property Program, and amounts returned to General Revenue. In addition, the report submitted for fiscal year 2013 operations shall contain a five-year history of the distribution of sales proceeds.
- iii. Breakout of the direct and indirect operational costs incurred by the State Surplus Property Program during the previous fiscal year. In addition, the report submitted for fiscal year 2013 operations shall contain a five-year history of program costs.
- iv. Percent of the estimated inventory value of surplus property items recovered through disposal, by sales method, for the previous fiscal year. Inventory value is defined as the estimated value assigned to an item upon receipt by the program.
- v. Timeliness of surplus property disposal for the previous fiscal year by method of sale. Timeliness is defined as the time, in days, between receipt of the property by the program and final disposition of the property through sale, salvage, donation, or other means of disposal.
- vi. Description of the risk assessment process used in item (b) of this rider, and the resulting agencies targeted by education and outreach efforts. Briefly describe the education and outreach efforts used in targeting these agencies and how they differ from standard program efforts.

By: Turner

**Texas Facilities Commission, Article I**  
**Proposed Rider**  
**Remove the Limitation on Appropriated Receipts for the State Surplus Property Program**

Prepared by LBB Staff, 02/23/13

**Overview**

Amend Rider 13, State Surplus Property Program, to remove the limitation on Appropriated Receipts for the State Surplus Property Program.

**Required Action**

1) On page I-48 of the Texas Facilities Commission's bill pattern, amend the following rider:

**13. State Surplus Property Program.** Out of amounts appropriated above in Strategy C.1.1, Surplus Property Management, \$636,616 in each fiscal year out of Appropriated Receipts are appropriated for the State Surplus Property Program, including 11.0 full-time equivalent (FTE) positions in each fiscal year.

~~Notwithstanding Article IX Sec. 8.03, Reimbursements and Payments of similar provisions of this Act, appropriations for the State Surplus Property Program are not to exceed \$1,273,232 from receipts collected by the State Surplus Property Program for the biennium beginning September 1, 2013 to be collected pursuant to Chapter 2175, Government Code.~~

- a. Out of funds appropriated above, the Texas Facilities Commission shall maintain a surplus property inventory information system to efficiently process and manage the State Surplus Property Program inventory and facilitate the tracking of property sales conducted by the Texas Facilities Commission.
- b. Based on an annual risk assessment, the Texas Facilities Commission shall target the education and outreach efforts of the State Surplus Property Program to select state agencies to ensure appropriate and timely identification of disposition of eligible surplus property.
- c. The Texas Facilities Commission shall develop and track performance benchmarks and targets necessary to evaluate the efficiency and effectiveness of the State Surplus Property Program, specifically evaluating the timeliness, cost, and profitability of program operations. The Texas Facilities Commission shall report to the Legislative Budget Board and the Governor, no later than October 15 in each year of the biennium, on the following:
  - i. Surplus property sales proceeds for the previous fiscal year by method of sale. In addition, the report submitted for fiscal year 2013 operations shall contain a five-year history of sales proceeds by method of sale.
  - ii. Distribution of surplus property sales proceeds for the previous fiscal year, including, at a minimum, remittances to state agencies, expenditures by the State Surplus Property Program, and amounts returned to General Revenue. In addition, the report submitted for fiscal year 2013 operations shall contain a five-year history of the distribution of sales proceeds.
  - iii. Breakout of the direct and indirect operational costs incurred by the State Surplus Property Program during the previous fiscal year. In addition, the report submitted for fiscal year 2013 operations shall contain a five-year history of program costs.
  - iv. Percent of the estimated inventory value of surplus property items recovered

through disposal, by sales method, for the previous fiscal year. Inventory value is defined as the estimated value assigned to an item upon receipt by the program.

v. Timeliness of surplus property disposal for the previous fiscal year by method of sale. Timeliness is defined as the time, in days, between receipt of the property by the program and final disposition of the property through sale, salvage, donation, or other means of disposal.

vi. Description of the risk assessment process used in item (b) of this rider, and the resulting agencies targeted by education and outreach efforts. Briefly describe the education and outreach efforts used in targeting these agencies and how they differ from standard program efforts.

By: Turner

**Fire Fighters' Pension Commissioner**  
**Proposed Rider**  
**Contingency Appropriation for Legislation to Continue the Agency**

Prepared by LBB Staff, 2/25/13

**Overview**

Prepare a rider which would implement the provisions of legislation enacted to continue the office of Fire Fighters' Pension Commissioner, contingent upon its passage. Required action would fund agency administrative expenses for the 2014-15 Biennium and restore FTEs for fiscal year 2015, appropriate \$3.2 million to fund a state contribution to the Texas Emergency Services Retirement System pursuant to Government Code Section 865.015, restore performance measure targets and revise the applicable Sunset rider, contingent upon passage of legislation to continue the agency.

**Required Action**

On page I-56 of the bill pattern for the Fire Fighters' Pension Commissioner, add the following new rider, contingent on passage of legislation enacted to continue the Fire Fighters' Pension Commissioner, by the Eighty-third Legislature, Regular Session, 2013.

\_\_\_\_\_. **Contingency for legislation to continue the Fire Fighters' Pension Commissioner.**  
Contingent on passage of legislation enacted to continue the Fire Fighters' Pension Commissioner, by the Eighty-third Legislature, Regular Session, 2013, amend the bill pattern on pages I-54 through I-56 for the Fire Fighters' Pension Commissioner by substituting the following appropriations for Strategy A.1.1. and A.2.1.. and amending riders as noted:

- A. Appropriation for Administration.**
  - 1. Appropriate \$617,345 for fiscal year 2014 and \$617,345 for fiscal year 2015 from General Revenue, and 6.0 FTEs in fiscal year 2014 and fiscal year 2015 for Strategy A.1.1., Administer Pension Fund;
  - 2. Appropriate \$211,632 for fiscal year 2014 and \$211,632 for fiscal year 2015 from General Revenue, \$39,000 in fiscal year 2014 and \$39,000 in fiscal year 2015 from Appropriated Receipts, and 2.5 FTEs in fiscal year 2014 and fiscal year 2015 for Strategy A.2.1., Assistance and Education.
- B. Appropriation for State Contribution to the Texas Emergency Services Retirement System.**

In addition to amounts appropriated above, appropriate \$1,530,343 for fiscal year 2014 and \$1,637,308 for fiscal year 2015 for Strategy A.1.1., Administer Pension Fund from General Revenue to fund the state contribution to the Texas Emergency Services Retirement System pursuant to Government Code Section 865.015.
- C. Strike from the bill pattern Rider 2. Contingency Appropriation Requiring Statutory Changes., related to the appropriation of \$207,245 for fiscal year 2014 from General Revenue to close out agency operations by November 30, 2013.**
- D. Strike from the bill pattern Rider 3. Texas Emergency Services Retirement System Fund., related to the appropriation of \$17,150,427 for fiscal year 2014 from General Revenue to pay off the system's unfunded liability as of August 31, 2010.**

**E. Establish Performance Measure Targets as follows:**

	<u>2014</u>	<u>2015</u>
Number of Benefit Payments Distributed	<u>41,415</u>	<u>45,142</u>
Average Annual Administrative Cost Per Pension Plan Member	<u>76</u>	<u>76</u>
Number of Attendees Completing Fiduciary Education at Conferences and Workshops	<u>416</u>	<u>453</u>

By: Turner

**Trusted Programs within the Office of the Governor, Article I**  
**Technical Adjustment**  
**Revise Rider 11, Appropriation of Unexpended Balances, Revenue, and Interest Earnings**

Prepared by LBB Staff, 02/23/13

**Overview**

Revise Rider 11, Appropriation of Unexpended Balances, Revenue, and Interest Earnings, for grammatical clarity and to remove reference to the Office of the Governor.

**Required Action**

1) On page I-62 of the Trusted Programs within the Office of the Governor's bill pattern, amend the following rider:

**11. Appropriation of Unexpended Balances, Revenue, and Interest Earnings.**

**Part I, Unexpended Balances**

Included in amounts appropriated above in fiscal year 2014, are all unexpended and unobligated account balances remaining as of August 31, 2013, ~~in the appropriations made by the Legislature to the Office of the Governor or the Trusted Programs within the Office of the Governor are appropriated to the Office of the Governor or the Trusted Programs within the Office of the Governor, respectively,~~ for the same purposes for the biennium beginning September 1, 2013.

**Part II, Revenue and Interest Earnings**

Included in amounts appropriated above for the biennium beginning September 1, 2013 are all revenue and interest earnings accruing during the 2014-15 biennium, to the Trusted Programs Within the Office of the Governor.

By: Turner

**Trusted Programs within the Office of the Governor, Article I**  
**Technical Adjustment**  
**Revise Rider 15, Texas Economic Development Bank**

Prepared by LBB Staff, 02/23/13

**Overview**

Revise Rider 15, Texas Economic Development Bank, to reflect the Comptroller's Biennial Revenue Estimate of unexpended balances as of August 31, 2013 and estimated revenue collections during the 2014-15 biennium, which is a biennial decrease of \$386,668.

**Required Action**

1) On page I-59 the Trusted Programs within the Office of the Governor's bill pattern, decrease \$193,334 in fiscal year 2014 and \$193,334 in fiscal year 2015 out of General Revenue-Dedicated Economic Development Bank Account No. 5106 in Strategy A.1.9, Economic Development and Tourism.

1) On page I-64 of the Trusted Programs within the Office of the Governor's bill pattern, amend the following rider:

**15. Texas Economic Development Bank.** Included in amounts appropriated above in Strategy A.1.9, Economic Development and Tourism to the Trusted Programs within the Office of the Governor is all unexpended balances as of August 31, 2013 for the biennium beginning September 1, 2013 (estimated to be \$14,526,000) and is-all revenue (estimated to be \$4,480,000+~~936,987~~ in fiscal year 2014 and \$4,480,000+~~935,684~~ in fiscal year 2015), fees, and investment earnings that the Texas Economic Development Bank is authorized to collect for the implementation and administration of the Texas Economic Development Bank to be spent in accordance with Government Code, Chapter 489.

By: Turner

**Historical Commission, Article I**  
**Technical Adjustment**  
**Debt Service for the National Museum of the Pacific War**

Prepared by LBB Staff, 02/22/2013

**Overview**

Increase debt service appropriation for the National Museum of the Pacific War in the 2014-15 Biennium in to reflect accurate debt service expenditure amounts.

**Required Action**

- 1) On pages I-65 of the bill pattern for the Historical Commission, increase General Revenue in Strategy A.1.4, Historic Sites by \$16,444 in fiscal year 2014 and \$16,152 in fiscal year 2015.
- 2) On pages I-69 of the bill pattern for the Historical Commission, revise the following rider:
  9. **Appropriation Authority: Debt Service for the National Museum of the Pacific War.** Included in the amounts appropriated above out of the General Revenue Fund for Strategy A.1.4, Historic Sites, the amounts of ~~\$756,469-772,913~~ for fiscal year 2014 and ~~\$728,137-744,289~~ for fiscal year 2015 are to be used solely for lease payments to the Texas Public Finance Authority for debt service payments on the revenue bonds or other revenue obligations issued for the National Museum of the Pacific War.



By: Turner

**Historical Commission, Article I  
Technical Adjustment  
Debt Service for Historic Sites**

Prepared by LBB Staff, 02/17/2013

**Overview**

Decrease debt service appropriation in the 2014-15 Biennium for historic sites managed by the agency to reflect accurate debt service expenditure amounts.

**Required Action**

- 1) On pages I-65 of the bill pattern for the Historical Commission, decrease General Revenue in Strategy A.1.4, Historic Sites by \$16,444 in fiscal year 2014 and \$16,152 in fiscal year 2015.
- 2) On pages I-70 of the bill pattern for the Historical Commission, revise the following rider:
  11. **Appropriation Authority: Revenue Bond Debt Service for Historic Sites.** Included in the amounts appropriated above out of the General Revenue Fund for Strategy A.1.4, Historic Sites, the amounts of ~~\$56,854,40,410~~ for fiscal year 2014 and ~~\$55,843-39,691~~ for fiscal year 2015 are to be used solely for lease payments to the Texas Public Finance Authority for debt service payments on the revenue bonds or other revenue obligations issued for Historic Sites.

By: Turner

**Historical Commission, Article I**  
**Proposed Funding and Revise Rider**  
**Local Preservation Grants**

Prepared by LBB Staff, 02/25/13

**Overview**

Increase General Revenue-Dedicated Texas Preservation Trust Fund Account No. 664 by \$500,000 in Strategy A.1.5, Preservation Trust Fund, for local preservation grants and amend Rider 13, Texas Preservation Trust Fund Account No 664, to reflect grant funding for local preservation grants. Also increase General Revenue-Dedicated Texas Preservation Trust Fund Account No. 664 by \$30,000 for administration program assistance purposes.

**Required Action**

- 1) On pages I-65 of the bill pattern for the Historical Commission, add new Strategy A.1.5, Preservation Trust Fund.
- 2) On page I-65 of the bill pattern for the Historical Commission, increase General Revenue-Dedicated Texas Preservation Trust Fund Account No. 664 in Strategy A.1.5, Preservation Trust Fund, by \$250,000 each fiscal year of the 2014-15 biennium.
- 3) On page I-70 of the bill pattern for the Historical Commission, revise the following rider:  
  
**13. Texas Preservation Trust Fund Account No. 664.** Included in amounts appropriated above in Strategy A.1.5, Preservation Trust fund, is estimated revenue and interest earnings (not to exceed \$250,000 each fiscal year of the 2014-15 biennium) out of ~~are funds from outside the State Treasury to the General Revenue Dedicated Texas Preservation Trust Fund No. 664 for local preservation grants (estimated to be \$2,552,832 each fiscal year of the 2014-15 biennium) and interest earnings deposited into that account (estimated to be \$15,000 each fiscal year of the 2014-15 biennium) in Strategies A.1.1, Architectural Assistance; A.1.2, Archeological Heritage Protection; A.1.3, Courthouse Preservation; A.2.1, Development Assistance; and A.3.1, Evaluate/Interpret Resources.~~

Any unexpended balances of these funds remaining as of August 31, 2014, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2014 for the same purpose.

By: Turner

**Historical Commission, Article I**  
**Proposed Funding and Rider**  
**Texas Holocaust and Genocide Commission**

Prepared by LBB Staff, 02/26/13

**Overview**

Increase General Revenue in Strategy A.3.1, Evaluate/Interpret Resources by \$287,946, including 0.5 full-time-equivalents, for the 2014-15 Biennium for additional administrative services to the Texas Holocaust and Genocide Commission.

**Required Action**

- 1) On pages I-66 of the bill pattern for the Historical Commission, increase General Revenue in Strategy A.3.1, Evaluate/Interpret Resources, by \$143,973 in fiscal year 2014 and \$143,973 in fiscal year 2015.
- 2) On page I-66 of the bill pattern for the Historical Commission, increase Strategy A.3.1, Evaluate/Interpret Resources, by 0.5 FTEs each fiscal year of the biennium.
- 1) On page I-70 of the bill pattern for the Texas Historical Commission, revise the following rider:
  12. **Texas Holocaust and Genocide Commission.** Included in amounts appropriated above out of the General Revenue Fund in Strategy A.3.1, Evaluate/Interpret Resources, is \$154,702,298.675 each fiscal year of the 2014-15 biennium for the Texas Historical Commission to provide support for the Texas Holocaust and Genocide Commission. Any unexpended balances of these funds remaining as of August 31, 2014 are appropriated for the fiscal year beginning September 1, 2014 for the same purpose.

By: Turner

**Department of Information Resources, Article IX**  
**Proposed Rider Amendment**  
**Payments to the Department of Information Resources**

Prepared by LBB Staff, 02/22/2013

**Overview**

Amend Article IX, Section 9.07, Payments to the Department of Information Resources, to modify the two month operating reserve authorized for the Telecommunications Revolving Account to reflect two months of the annual projected average direct and indirect administrative costs. Also amend Section 9.07 to modify calculations of the two month operating reserves for both the Telecommunications Revolving Account and the Statewide Technology Account to exclude payments to vendors for which DIR bills agencies.

**Required Action**

On page IX-45 of Senate Bill 1, amend the following rider:

**Sec. 9.07. Payments to the Department of Information Resources.**

- (a) Before December 1 of each fiscal year, the Department of Information Resources (DIR) shall prepare a report which reflects the amount of unexpended and unobligated balances carried forward in the DIR Clearing Fund, Telecommunications Revolving, and Statewide Technology accounts, respectively from the previous fiscal year and submit the report to the Governor, Legislative Budget Board, and the Comptroller.
- (b) For purposes of this provision, "agency" includes a state agency, institution of higher education, or local governmental entity that uses DIR information technology commodity contracts, telecommunications or data center services, or is appropriated funds in this Act.
- (c) For purposes of this subsection, "total revenue" means the total amount of administrative fees collected from users of DIR's information technology commodity contracts authorized by Government Code, Chapter 2157. In the event that unexpended and unobligated balances in the DIR Clearing Fund Account at the end of any fiscal year exceed 10 percent of total revenue, as defined in this section, processed through the account in the prior fiscal year, the portion of the excess over 10 percent from all funding sources shall be returned to agencies, no later than May 1 of each fiscal year. The excess returned to the agencies by DIR is appropriated to the agencies for expenditures consistent with the original funding source.
- (d) For purposes of this subsection, "two month operating reserve" means the annual projected average direct and indirect administrative costs for two months related to providing Telecommunications Services under Government Code, Chapter 2170, excluding payments to telecommunications vendors for which DIR directly bills agencies. In the event that unexpended and unobligated balances in the Telecommunications Revolving Account at the end of any fiscal year exceed a two month operating reserve as defined in this section, the portion of the excess over the two month operating reserve funded from all funding sources shall be returned to agencies, no later than May 1 of each fiscal year. The excess returned to the agencies by DIR is appropriated to the agencies for expenditures consistent with the original funding source.
- (e) For purposes of this subsection, "two month operating reserve" means the annual projected average direct and indirect administrative costs for two months related to providing Data Center Services under Government Code, Chapter 2054, Subchapter L, excluding payments to Data Center Services vendors for which DIR directly bills agencies. In the event that unexpended and unobligated balances in the Statewide

Technology Account at the end of any fiscal year exceed a two month operating reserve as defined in this section, the portion of the excess over the two month operating reserve funded from all funding sources shall be returned to agencies, no later than May 1 of each fiscal year. The excess returned to the agencies by DIR is appropriated to the agencies for expenditures consistent with the original funding source.

- (f) The Comptroller may prescribe accounting procedures and regulations to implement this section.
- (g) The reimbursement requirements established by this section may be waived or delayed, either in whole or in part, by the Legislative Budget Board.
- (h) DIR shall coordinate with the Legislative Budget Board on development of a methodology to implement this provision.
- (i) DIR shall require participating agencies to provide to DIR, and those agencies shall submit to DIR, information regarding the specific funding sources from which agencies pay administrative costs charged for the use of DIR's information technology commodity cooperative contracts, telecommunications, and/or data center services respectively and as applicable.

By: Turner

**Library and Archives Commission, Article I**  
**Proposed Funding and Rider**  
**TexShare Program**

Prepared by LBB Staff, 02/26/2013

**Overview**

Increase funding to the Library and Archives Commission for the TexShare program, including \$7,250,000 out of General Revenue and \$8,250,000 out of All Funds. Of this amount, \$1,000,000 is from TexShare member fees (Appropriated Receipts). Also increase the number of full-time-equivalents by 2.0.

**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 2.0 in each fiscal year.
2. On page I-80 of the bill pattern of the Library and Archives Commission, increase Strategy A.1.1, Library Resource Sharing Services, by a total of \$3,625,000 in fiscal year 2014 and \$4,625,000 in fiscal year 2015 as follows:
  - a. Increase General Revenue by \$3,625,000 in each fiscal year; and
  - b. Increase Appropriated Receipts by \$0 in fiscal year 2014 and by \$1,000,000 in fiscal year 2015.

3. On page I-83 of the bill pattern of the Library and Archives Commission, amend the following rider:

5. **Appropriation of Receipts and Unexpended Balances of TexShare Membership Fees and Reimbursements.** The Library and Archives Commission is appropriated fees collected from the members of the TexShare Library Resource Sharing consortium (estimated to be \$1,285,505 ~~each fiscal year in fiscal year 2014 and~~ \$2,285,505 in fiscal year 2015 in Appropriated Receipts and \$836,345 each fiscal year in Interagency Contracts and included above in Strategy A.1.1, Library Resource Sharing Services) from revenue generated during the biennium beginning September 1, 2013, as authorized by Government Code §441.224 for costs associated with the TexShare program.

Any unexpended balances as of August 31, 2013 (estimated to be \$525,284 in Appropriated Receipts and \$436,355 in Interagency Contracts), in amounts collected from TexShare members for TexShare services or programs are hereby appropriated for the same purpose for the biennium beginning September 1, 2013. Any unexpended balances as of August 31, 2014, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014.

By: Turner

**State Preservation Board, Article I**  
**Proposed Funding and Rider**  
**Unexpended Balances for the African American Texans Monument**

Prepared by LBB Staff, 02/23/2012

**Overview**

Provide unexpended and unobligated balances across biennia, estimated to be \$289,761 out of General Revenue, for the African American Texan Memorial Monument.

**Required Action**

1. On page I-85 of the bill pattern of the State Preservation Board, in Strategy A.1.2, Building Maintenance, increase General Revenue by \$289,761 in fiscal year 2014.
2. On page I-87 of the bill pattern of the State Preservation Board, add the following rider:

**Unexpended Balances: African American Texans Monument.** Included in amounts appropriated above in Strategy A.1.2, Building Maintenance, are unexpended and unobligated balances as of August 31, 2013 (estimated to be \$289,761 in General Revenue) for the establishment of the African American Texans Memorial Monument on the State Capital Grounds for the 2014-15 biennium.

Any unexpended and unobligated balances out of the appropriations made herein remaining as of August 31, 2014 are appropriated to the State Preservation Board for the fiscal year beginning September 1, 2014.

By: Turner

**Secretary of State, Article I**  
**Proposed Funding and Rider**  
**Appropriate Unexpended Balances and within the Biennium for**  
**Document Filing**

Prepared by LBB Staff, 02/23/13

**Overview**

Add a new rider that appropriates unexpended balances between biennia, estimated to be \$400,000 out of Appropriated Receipts to the Secretary of State for Document Filing. This would result in less available General Revenue and would be a biennial cost to the bill of \$400,000.

**Required Action**

1) On page I-90 of the Secretary of State's bill pattern, in Strategy A.1.1, Document Filing, increase Appropriated Receipts by \$400,000 in fiscal year 2014.

2) On page I-94 of the Secretary of State's bill pattern, add the following rider:

\_\_\_\_\_.  
**Unexpended Balances Between Biennia.** Included in amounts appropriated above in Strategy A.1.1, Document Filing, are unexpended and unobligated balances as of August 31, 2013 (estimated to be \$400,000 in Appropriated Receipts) for operating expenses related to business and legislative filings, entity and trademark registration, notary services, public official commissions, providing copies of public information, and other document filing activities during the 2014-15 biennium.

Any unexpended and unobligated balances out of appropriations made herein remaining as of August 31, 2014 are appropriated to the Secretary of State for the same purposes for the fiscal year beginning September 1, 2014.



By: Turner

**Secretary of State, Article I**  
**Proposed Funding and Rider**  
**Appropriate Unexpended Balances between Biennia for Election/Voter Registration Funds**

Prepared by LBB Staff, 02/23/13

**Overview**

Add a new rider that appropriates unexpended balances between biennia, estimated to be \$0 out of General Revenue to the Secretary of State for Election and Voter Registration Funds.

**Required Action**

1) On page I-94 of the Secretary of State's bill pattern, add the following rider:

\_\_\_\_\_ **Unexpended Balances Between Biennia.** Included in amounts appropriated above in Strategy B.1.2, Election/Voter Registration Funds, are unexpended and unobligated balances as of August 31, 2013 (estimated to be \$0 in General Revenue) for reimbursements to counties for costs related to primary elections during the 2014-15 biennium.

By: Turner

**Veterans Commission**  
**Technical Adjustment**  
**Reflect Amounts Costed out in the Biennial Revenue Estimate for**  
**General Revenue-Dedicated American Legion License Plate No. 5141 and**  
**General Revenue-Dedicated Air Force Association of Texas Plates No. 5123**

Prepared by LBB Staff, 02/26/13

**Overview**

Decrease General Revenue-Dedicated American Legion License Plates No. 5141 by \$245 each fiscal year of the 2014-15 biennium and decrease General Revenue-Dedicated Air Force Association of Texas Plates No. 5123 by \$230 each fiscal year of the 2014-15 biennium to reflect revenue amounts in the 2014-15 Biennial Revenue Estimate.

**Required Action**

- 1) On page I-94 of the bill pattern for the Texas Veterans Commission, decrease General Revenue-Dedicated American Legion License Plate No. 5141 by \$245 in fiscal year 2014 and \$245 in fiscal year 2015 and decrease General Revenue-Dedicated Air Force Association of Texas Plates No. 5123 by \$230 in fiscal year 2014 and by \$230 in fiscal year 2015 in Strategy A.1.1, Claims Representation and Counseling.
- 2) On page I-98 of the Veterans Commission bill pattern, amend the following rider:
  2. **Appropriation of License Plate Receipts.** Included in amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, is all license plate revenue collected on or after September 1, 2013 (estimated to be ~~\$2,245~~ 2,000 in fiscal year 2014 and ~~\$2,245~~ 2,000 in fiscal year 2015 for General Revenue-Dedicated American Legion License Plate Account No. 5141 and ~~\$4,230~~ 4,000 in fiscal year 2014 and ~~\$4,230~~ 4,000 in fiscal year 2015 for General Revenue-Dedicated Air Force Association of Texas Plates Account No. 5123), from the sale of license plates as provided by Transportation Code §§ 504.413 and 504.630 for the purpose of making grants to each organization, respectively.

Any unexpended balances remaining as of August 31, 2014, in the appropriation made herein are hereby appropriated for the fiscal year beginning September 1, 2014.

By: Turner

## **Proposed Article IX Rider** **Veterans Services at Other State Agencies**

Prepared by LBB Staff, 02/26/2013

### **Overview**

Add a new Article IX rider requiring state agencies that receive funding through the 2014-15 General Appropriations Act, to provide information to veterans that are clients of that state agency about all state agencies that provide veterans services.

### **Required Action**

1) On page IX-75 in Part 17, Contingent Provisions, add the following new provision:

- . Veterans Services at Other State Agencies. Out of funds appropriated elsewhere in this Act, any state agency or institution of higher education, including the Veterans Commission, Department of State Health Service, Adjutant General, Texas Workforce Commission, General Land Office, or any other state agency or institution that receives funding in this Act and provides specific services to veterans, shall provide information to veterans seeking assistance from that state agency or institution of other state agencies or institutions that provide additional veterans specific services, as identified by the Texas Coordinating Council for Veterans Services.