

Issue Docket

Conference Committee on Senate Bill 1

2014-15 General Appropriations Bill

Article I - General Government

As of May 10, 2013

Per the Final Directives to the LBB Staff for the Appropriations Bill during Production, adopted by the Senate Bill 1 conference committee on May 17, 2013, this docket has been edited to make adjustments to items in order to conform them to final committee decisions.

**ARTICLE I - GENERAL GOVERNMENT
ISSUE DOCKET**
Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>COMMISSION ON THE ARTS</u>		I-1		I-1		
Number of Full-Time-Equivalents (FTEs)	14.0	14.0	12.0	12.0		Senate provides 2.0 FTEs for a grants program assistant and a director of communications.
A.1.1 ARTS ORGANIZATION GRANTS	\$ 3,895,651	\$ 3,995,711	\$ 1,895,651	\$ 1,995,711	\$ 4,000,000	Senate provides \$4,000,000 for grants to arts organizations for operations and project support.
A.1.2 ARTS EDUCATION GRANTS	\$ 1,100,464	\$ 1,100,464	\$ 2,253,900	\$ 2,253,900	\$ 2,306,872	House provides \$2,306,872 for arts education grants.
A.1.3 CULTURAL TOURISM GRANTS	\$ 670,000	\$ 670,000	\$ 190,000	\$ 190,000	\$ 960,000	Senate provides \$960,000 for cultural tourism grants.
A.1.4 DIRECT ADMINISTRATION OF GRANT PGMS	\$ 517,501	\$ 517,501	\$ 477,501	\$ 477,501	\$ 80,000	Senate provides \$80,000 for a grants program assistant (1.0 FTE).
B.1.1 (Senate) MARKETING AND COMMUNICATIONS	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ 120,000	Senate provides \$120,000 for a director of communications (1.0 FTE).
	See also Article XI Senate, page XI-1		See also Article XI House, page XI-1			

**ARTICLE I - GENERAL GOVERNMENT
ISSUE DOCKET**
Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>OFFICE OF THE ATTORNEY GENERAL</u>						
		I-3		I-3		
A.1.1 LEGAL SERVICES	\$ 75,637,639	\$ 75,747,207	\$ 76,287,639	\$ 76,397,207	\$ 1,300,000	House provides \$650,000 each fiscal year out of General Revenue for the following programs:
					SENATE	a. \$550,000 each fiscal year 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 (See also House Rider 31).
					HOUSE	b. \$100,000 each fiscal year for additional open records and open government activities (See also House Rider 32).

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
C.1.2 VICTIMS ASSISTANCE	\$ 45,146,900	\$ 45,018,425	\$ 48,520,590	\$ 48,518,425	\$ 6,873,690	<p>Senate provides \$126,310 in fiscal year 2014 out of the following General Revenue-Dedicated accounts for estimated unexpended balances as included in the Comptroller's 2014-15 Biennial Revenue Estimate for the following accounts (See also Senate Rider 13, Appropriation of CASA License Plate Receipts, and Rider 31, Appropriation of Unexpended Balances for License Plate Receipts):</p> <p>SENATE a. General Revenue - Dedicated Specialty License Plates General (Big Brothers and Big Sisters) Plates Account No. 5140 (\$6,310);</p> <p>SENATE b. General Revenue - Dedicated Choose Life Plates Account No. 5154 (\$43,000); and</p> <p>SENATE c. General Revenue - Dedicated Attorney General Volunteer Advocate Program Plates Account No. 5036 (\$77,000).</p> <p>House provides \$3,500,000 each fiscal year out of General Revenue for the following victim services grants (See also House Rider 12, Victims Assistance Grants):</p> <p>HOUSE a. \$2,000,000 each fiscal year for Children's Advocacy Centers; and</p>

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
Victims Assistance Grants	I-9, Rider #12 Rider Packet, page I-1		I-9, Rider #12 Rider Packet, page I-1		HOUSE, plus \$1,000,000 in General Revenue for the biennium	b. \$1,500,000 each fiscal year for Court Appointed Special Advocates.
					SENATE	Senate allocates \$77,000 in fiscal year 2014 out of General Revenue-Dedicated accounts for estimated unexpended balances as included in the Comptroller's 2014-15 Biennial Revenue Estimate.
					HOUSE as amended	House provides \$3,500,000 each fiscal year out of General Revenue for Children's Advocacy Centers and Court Appointed Special Advocates victim services grants.
Appropriation of CASA License Plate Receipts	I-9, Rider #13 Rider Packet, page I-2		I-9, Rider #13 Rider Packet, page I-2			Senate provides \$77,000 in fiscal year 2014 out of General Revenue-Dedicated Attorney General Volunteer Advocate Program Plates Account No. 5036 for estimated unexpended balances as included in the Comptroller's 2014-15 Biennial Revenue Estimate.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
Appropriation of License Plate Receipts	I-11, Rider #30 Rider Packet, page I-3		I-11, Rider #30 Rider Packet, page I-3			House amends rider to specify applicable statutory citation.
Internet Crime Against Children Task Forces			I-11, Rider #31 Rider Packet, page I-3			House provides \$550,000 each fiscal year 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.
Appropriation of Unexpended Balances for License Plate Receipts	I-11, Rider #31 Rider Packet, page I-3					Senate provides unexpended balances of \$49,310 in fiscal year 2014 out of General Revenue-Dedicated Specialty License Plates General (Big Brothers and Big Sisters) Plates Account No. 5140 (\$6,310) and General Revenue-Dedicated Choose Life Plates Account No. 5154 (\$43,000).
Supplemental Funding for Open Records and Open Government			I-11 Rider #32 Rider Packet, page I-4			House provides \$200,000 out of General Revenue related to open records and open government services.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
Legal Services and Victims Assistance Grants					ADOPTED	Workgroup adds General Revenue - Dedicated Compensation to Victim's of Crime Fund Account No. 469 by \$5.0 million each fiscal year in the 2014-15 biennium in grant funding and reallocates Appropriated Receipts by \$5.0 million each fiscal year from victim service grants to the legal services program. Amends Rider 12.
	See also Article XI Senate, page XI-1		See also Article XI House, page XI-1			

Office of the Attorney General
Proposed Funding and Rider Revision
Legal Services and Victims Assistance Grants

Prepared by LBB Staff, 05/16/13

Overview

Increase General Revenue - Dedicated Compensation to Victim's of Crime Fund Account No. 469 by \$5.0 million each fiscal year in the 2014-15 biennium in grant funding and reallocate Appropriated receipts by \$5.0 million each fiscal year from victim service grants to the legal services program. Increase General Revenue by \$500,000 each fiscal year in the 2014-15 biennium in grant funding to the Court Appointed Special Advocates (CASA) program.

Required Action

- 1) On page I-4 of the bill pattern for the Office of the Attorney General, increase Appropriated Receipts by \$5,000,000 each fiscal year in Strategy A.1.1, Legal Services.
- 2) On page I-4 of the bill pattern for the Office of the Attorney General, decrease Appropriated Receipts by \$5,000,000 each fiscal year in Strategy C.1.2, Victims Assistance.
- 3) On page I-4 of the bill pattern for the Office of the Attorney General, increase General Revenue -Dedicated Compensation to Victims of Crime Account No. 469 by \$5,000,000 each fiscal year in Strategy C.1.2, Victims Assistance.
- 4) On page I-4 of the bill pattern for the Office of the Attorney General, increase General Revenue by \$500,000 each fiscal year in Strategy C.1.2, Victims Assistance.
- 5) On page I-9 of the Office of the Attorney General's bill pattern, amend the following rider:

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

<u>Program:</u>	<u>FY2014</u>	<u>FY2015</u>
(1) Victims Assistance Coordinators and Victims Liaisons	\$2,420,687	\$2,420,687
(2) Court Appointed Special Advocates	10,113,000	10,036,000
	<u>10,613,000</u>	<u>10,536,000</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	9,999,003	9,999,003
(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	 \$48,573,590	 \$48,493,425
	<u>\$49,073,590</u>	<u>\$48,993,425</u>

Method of Financing:

General Revenue	\$16,103,552	\$16,100,387
	<u>\$16,603,552</u>	<u>\$16,600,387</u>
<u>General Revenue - Dedicated</u>		
Compensation to Victims of Crime Fund No. 469	18,962,225	18,962,225
	<u>23,962,225</u>	<u>23,962,225</u>
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	113,000	36,000
Subtotal, General Revenue - Dedicated	\$19,422,302	\$19,345,302
	<u>\$24,422,302</u>	<u>\$24,345,302</u>
Appropriated Receipts	10,000,000	10,000,000
	<u>5,000,000</u>	<u>5,000,000</u>
Federal Funds	3,047,736	3,047,736
Total, Method of Financing	\$48,573,590	\$48,493,425
	<u>\$49,073,590</u>	<u>\$48,993,425</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.

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Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>BOND REVIEW BOARD</u>						
		I-12		I-12		
Number of Full-Time-Equivalents (FTEs)	8.0	8.0	9.5	9.5		House provides 1.5 FTEs for a Financial Analyst to produce an annual local debt report contingent on the passage of legislation requiring an annual local debt report (See also House Rider #3.)
B.1.1 ANALYZE LOCAL BOND DEBT	\$ 146,318	\$ 146,318	\$ 271,891	\$ 271,891	\$ 251,146	House provides \$251,146 in General Revenue Funds and 1.5 FTEs contingent on the passage of legislation requiring an annual Local Debt Report. (See also House Rider #3.)
Contingency for Legislation Related to Annual Local Debt Report			I-13, Rider #3 Rider Packet, page I-5			House provides \$251,146 in General Revenue Funds and 1.5 FTEs contingent on the passage of legislation requiring an annual Local Debt Report.

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Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS</u>		I-13	I-13			<p>ADOPTED</p> <p>ADOPTED</p> <p>ADOPTED</p> <p>Workgroup Additions:</p> <p>a. Reduce unexpended balances of \$10,322,907 out of General Obligation Bond Proceeds across all strategies and delete Rider 5, Unexpended Balances of Bond Proceeds.</p> <p>b. Revise Rider 7, Transfer to Department of State Health Services for the Cancer Registry to remove reference to UB of bond proceeds and reference contingent appropriations.</p> <p>c. Revise and rename Rider 8, Limit on Expenditure of Unexpended Balances to limit expenditures of contingent appropriations.</p>

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
Cross Strategy Issue - Article IX, Part 17. Contingent Provisions			Article IX House, page IX-67		<p>Adopted House Article IX as amended in Article I.</p> <p>Increase General Obligation Bond Proceeds by \$5,875,108 across several strategies.</p> <hr/> <p>Decrease General Revenue by \$9,062,384 and increase certain Tobacco Settlement Funds General Revenue Dedicated Accounts by \$8,539,723 for revised debt service estimates and a method of finance swap appropriated to TPFA.</p>	<p>Article IX, Section 17.13 House appropriates \$594,124,892 in General Obligation Bond Proceeds and 7.0 FTES, to the following strategies, contingent on the passage of Senate Bill 149, or similar legislation relating to the administration of CPRIT.</p> <p>Article IX, Section 17.13 House also appropriates \$9,062,384 in General Revenue Funds to the Texas Public Finance Authority for associated debt service.</p>
			<p>Adopted House Article IX amended in Article I as follows:</p> <ul style="list-style-type: none"> • Increase GO Bond Proceeds by \$5,875,108 across several strategies for the 2014-15 biennium for cancer prevention and research grant awards, to support agency operations, and agency administration; and • Reduce CPRIT related debt service by \$9,062,384 in General Revenue offset by an increase of \$8,539,723 in certain Tobacco Settlement General Revenue Dedicated Accounts for a method of finance swap and revised debt service estimates for the 2014-15 biennium. 			

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
Number of Full-Time-Equivalents (FTEs)	0.0	0.0	7.0	7.0		House provides 7.0 FTEs in each fiscal years of the 2014-15 biennium out of General Obligation Bond Proceeds, in Strategy A.1.3, Grant Review and Award Operations, for review of grant applications.
A.1.1 AWARD CANCER RESEARCH GRANTS	\$ -	\$ -	\$ 258,292,645	\$ 258,089,551	\$ 516,382,196	House provides \$258,292,645 in fiscal year 2014 and \$258,089,551 in fiscal year 2015 out of General Obligation Bond Proceeds, in Strategy A.1.1, Award Cancer Research Grants, to make cancer research grants and award recipients.
A.1.2 AWARD CANCER PREVENTION GRANTS	\$ -	\$ -	\$ 29,018,567	\$ 29,018,567	\$ 58,037,134	House provides \$29,018,567 each fiscal years of the 2014-15 biennium out of General Obligation Bond Proceeds, in Strategy A.1.2, Award Cancer Prevention Grants, to make cancer prevention grants and award recipients.
A.1.3 GRANT REVIEW AND AWARD OPERATIONS	\$ -	\$ -	\$ 6,944,359	\$ 6,944,359	\$ 13,888,718	House provides \$6,944,359 and 7.0 FTEs in each fiscal years of the 2014-15 biennium out of General Obligation Bond Proceeds, in Strategy A.1.3, Grant Review and Award Operations, for review of grant applications.
B.1.1 INDIRECT ADMINISTRATION	\$ -	\$ -	\$ 2,806,875	\$ 3,009,969	\$ 5,816,844	House provides \$2,806,875 in fiscal year 2014 and \$3,009,969 in fiscal year 2015 out of General Obligation Bond Proceeds, in Strategy B.1.1, Indirect Administration, for indirect administration at the agency.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
See also Article XI	See also Article XI Senate, page XI-1		See also Article XI House, page XI-1			

Cancer Prevention and Research Institute of Texas, Article I
Proposed Rider Deletion
Unexpended Balances of Bond Proceeds

Prepared by LBB Staff, 05/10/2013

Overview

Delete Rider 5, Unexpended Balances of Bond Proceeds.

Required Action

On page I-15 of the Cancer Prevention and Research Institute of Texas' bill pattern, delete the following rider:

~~5. Unexpended Balances of Bond Proceeds.~~— Included in amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds remaining as of August 31, 2013, (totaling \$10,322,907) for the Cancer Prevention and Research Institute for the 2014-15 biennium in Strategies A.1.1, Award Cancer Research Grants, A.1.2, Award Cancer Prevention Grants, A.1.3, Grant Review and Award Operations, and B.1.1, Indirect Administration for purposes authorized by Health and Safety Code Chapter 102. Of that amount, \$5,939,108 is included in Strategy A.1.1, Award Cancer Research Grants, which shall be transferred to the Department of State Health Services for administration of the Cancer Registry and \$150,623 is included in Strategy B.1.1, Indirect Administration for rent expenses and costs associated with moving the agency into state-owned space.—

~~Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2014, are appropriated for the same purposes for the fiscal year beginning September 1, 2014.~~

Cancer Prevention and Research Institute of Texas, Article I
Proposed Revised Rider
Transfer to Department of State Health Services for the Cancer Registry

Prepared by LBB Staff, 05/10/2013

Overview

Amend Rider 7, Transfer to Department of State Health Services for the Cancer Registry, to delete references to unexpended balances and identify appropriations from Article IX, Section 17.13, Contingency for Administration of the Cancer Prevention and REsearch Institute of Texas.

Required Action

On page I-16 of the Cancer Prevention and Research Institute of Texas' bill pattern, amend the following rider:

7. Transfer to Department of State Health Services for the Cancer Registry. ~~Included in amounts appropriated above out of unexpended balances of~~ Contingent on the enactment of Senate Bill 149, House Bill 951, or similar legislation, by the Eighty-third Legislature, Regular Session, 2013, relating to the administration of the Cancer Prevention and Research Institute of Texas, included in amounts appropriated above out of General Obligation Bond Proceeds, ~~General Obligation Bond Proceeds for Cancer Prevention and Research Grants,~~ of this Act, to the Cancer Prevention and Research Institute of Texas is \$2,969,554 out of General Obligation Bond Proceeds each fiscal year of the 2014-15 biennium which shall be transferred to the Department of State Health Services in Strategy A.1.2, Health Registries, Information, and Vital Records for administration of the Cancer Registry in accordance with the Texas Constitution, Article III, Section 67 and Health and Safety Code, Chapter 102.

Cancer Prevention and Research Institute of Texas, Article I
Proposed Revised Rider
Limit on Expenditure of Unexpended Balances

Prepared by LBB Staff, 05/10/2013

Overview

Amend Rider 8, Limit on Expenditure of Unexpended Balances, to rename and remove the reference to unexpended balances and identify appropriations from Article IX, Section 17.13, Contingency for Administration of the Cancer Prevention and REsearch Institute of Texas.

Required Action

On page I-16 of the Cancer Prevention and Research Institute of Texas' bill pattern, amend the following rider:

8. Limit on Expenditures of Unexpended Balances. Contingent on the passage of Senate Bill 149, House Bill 951, or similar legislation, by the Eighty-third Legislature, Regular Session, 2013, relating to the administration of the Cancer Prevention and Research Institute of Texas, the agency ~~The Cancer Prevention and Research Institute of Texas~~ may expend an amount not to exceed \$150,623 out of ~~unexpended balances of~~ General Obligation Bond Proceeds appropriated above in Strategies A.1.3, Grant Review and Award Operations and B.1.1, Indirect Administration, to close out lease expenses and costs related to moving the agency into state-owned space. The Cancer Prevention and Research Institute of Texas shall work with the Texas Facilities Commission to relocate into state-owned space no later than December 31, 2013.

If the agency is unable to move into state-owned space by this date, they must submit a letter to the Legislative Budget Board no later than 45 days prior to this date providing information regarding why the agency is unable to meet this deadline and any request for additional appropriation authority related to continuing lease payments. The agency may expend additional ~~unexpended and unobligated balances of~~ General Obligation Bond Proceeds out of Strategy B.1.1, Indirect administration if the agency is provided written approval by the Legislative Budget Board.

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

Contingency rider for Senate Bill 149

Prepared by LBB Staff, 05/10/13

Overview

Amend House Article IX, Sec. 17.13, Contingency for Administration of the Cancer Prevention and Research Institute of Texas, in Article I to appropriate \$300,000,000 from General Obligation Bond Proceeds each fiscal year of the 2014-15 biennium for the administration of the Cancer Prevention and Research Institute of Texas and \$1,233,389 in fiscal year 2014 and \$7,306,334 in fiscal year 2015 out of certain Tobacco Settlement General Revenue - Dedicated Accounts for the related debt service to the Texas Public Finance Authority, contingent upon the enactment of Senate Bill 149, or similar legislation, relating to the agency's administration.

Required Action

On page XI-67 of Article IX, Part 17, Contingent Provisions, amend the following provision in Article I, page I-16:

10. Contingency for Administration of the Cancer Prevention and Research Institute of Texas. Contingent on the enactment of Senate Bill 149, House Bill 951, or similar legislation, legislation, by the Eighty-third Legislature, Regular Session, 2013, relating to administration of the Cancer Prevention and Research Institute of Texas, appropriations are made to the Cancer Prevention and Research Institute of Texas as follows:

- (1) ~~\$258,292,645~~\$261,262,199 for fiscal year 2014 and ~~\$258,089,551~~\$261,059,105 for fiscal year 2015 to the Cancer Prevention and Research Institute of Texas, out of General Obligation Bond Proceeds, in Strategy A.1.1, Award Cancer Research Grants, to make cancer research grants to award recipients;
- (2) ~~\$29,006,567~~\$29,018,567 each fiscal year of the 2014-15 biennium to the Cancer Prevention and Research Institute of Texas, out of General Obligation Bond Proceeds, in Strategy A.1.2, Award Cancer Prevention Grants, to make cancer prevention grants to award recipients;
- c) ~~\$6,924,359~~\$6,944,359 and 7 FTEs each fiscal year of the 2014-15 biennium to the Cancer Prevention and Research Institute of Texas, out of General Obligation Bond Proceeds, in Strategy A.1.3, Grant Review and Award Operations, for the review of grant applications and to provide direct administration for awarding of research and prevention grants;
- d) \$2,806,875 for fiscal year 2014 and \$3,009,969 for fiscal year 2015 to the Cancer Prevention and Research Institute of Texas, out of General Obligation Bond Proceeds, in Strategy B.1.1, Indirect Administration, for indirect administration at the agency;

In addition to amounts appropriated elsewhere in this Act to the Texas Public Finance Authority, there is hereby appropriated \$8,539,723 out of General Revenue in fiscal year 2014 to make debt service payments for the bond proceeds appropriated herein the following is appropriated are as follows:

Method of Finance	FY 2014	FY 2015
<u>Permanent Fund for Health & Tobacco Education & Enforcement No. 5044</u>	\$ 616,695	\$ 3,653,167
<u>Permanent Fund for Children & Public Health No. 5045</u>	\$ 308,347	\$ 1,826,584
<u>Permanent Fund for EMS & Trauma Care No. 5046</u>	\$ 308,347	\$ 1,826,583
<u>All Funds</u>	\$ 1,233,389	\$ 7,306,334

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Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>COMPTROLLER OF PUBLIC ACCOUNTS</u>						
Internal Assessments on Utilization of Historically Underutilized Businesses		I-17		I-17		Senate adopts rider directing agencies and institutions of higher education to submit to the Comptroller internal assessments evaluating efforts to increase participation of historically underutilized businesses in purchasing and contracting. The Comptroller would be authorized to evaluate information in the assessments to determine the agency's or institution's good faith efforts.
E-newsletter Notification by the Comptroller of Right to Breastfeed		I-21, Rider #17 Rider Packet, page I-6		I-21, Rider #17 Rider Packet, page I-6		House adopts rider directing the Comptroller to, at least annually, provide notification of breastfeeding rights in tax policy e-newsletters distributed by the Comptroller.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
Biennial Revenue Estimate Update and Report of Certain Other Amounts			I-21, Rider #18 Rider Packet, page I-6			House adopts rider directing the Comptroller to submit an update of revenues and transfers to the economic stabilization fund contained in the January 2013 Biennial Revenue Estimate (BRE) by January 15, 2014. The update would also provide a comparison of projections for the 2012-13 biennium with actual revenues received and actual transfers to the economic stabilization fund.
Historically Underutilized Business Policy Compliance						Senate adopts rider directing each agency and institution of higher education to submit a plan to the Comptroller and Legislative Budget Board (LBB) which addresses the agency's or institution's compliance or efforts to become compliant with policies on historically underutilized businesses (HUBs). The rider directs the agency or institution to provide quarterly update reports to the Comptroller and LBB. The rider also directs the State Auditor's Office (SAO) to perform an audit on compliance with HUB provisions at least once per biennium. Agencies selected for audit would be based on a risk assessment performed by the SAO.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
Federal Earned Income Tax Credit Study			I-22, Rider #19 Rider Packet, page I-8			House adopts rider directing the Comptroller to conduct a study on the provision of information on the federal earned income tax credit required by Chapter 104, Labor Code.
Unclaimed Property Held in Another State			I-22, Rider #20 Rider Packet, page I-9			House adopts rider authorizing the Comptroller, to the extent already authorized by law, to take any necessary actions to retrieve unclaimed property held by another state or by a person residing in another state for which a person in Texas establishes ownership.
Restructure Salary Rates					ADOPTED plus \$7,762,800 in General Revenue for the biennium.	Workgroup Additions: Adopts new rider that would appropriate \$7,762,800 in General Revenue to restructure salary rates for tax enforcement staff, which is estimated to generate additional General Revenue to offset the appropriation.
			See also Article XI House, page XI-1			

Comptroller of Public Accounts, Article I
Proposed Funding and Rider
Restructure Salary Rates

Prepared by LBB Staff, 05/10/2013

Overview

Provide \$3,881,400 in General Revenue in each fiscal year of the 2014-15 biennium to restructure salaries of enforcement staff, which is estimated to generate additional General Revenue to offset the appropriation.

Required Action

On page I-22 of the Comptroller of Public Accounts bill pattern in Committee Substitute for Senate Bill 1, add the following rider:

_____ . **Restructure Salary Rates.** Included in amounts appropriated above in Strategy A.2.1, Tax Laws Compliance, is \$3,881,400 in General Revenue in each fiscal year of the 2014-15 biennium for the purpose of restructuring salary rates for enforcement staff. The Comptroller estimates additional General Revenue of \$7,762,800 for the biennium will be available as a result of the restructured salary plans.

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Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS</u>						
		I-22		I-22		
A.1.7 LOCAL CONTINUING EDUCATION GRANTS	\$ 6,000,000	\$ 6,000,000	\$ 3,000,000	\$ 3,000,000	\$ 6,000,000	Senate provides \$12 million for continuing education grants to local law enforcement agencies out of the General Revenue-Dedicated Law Enforcement Officer Standards and Education Account No. 116. House provides \$6 million for this purpose.
Jobs and Education for Texans (JET)					ADOPTED plus \$10,000,000 General Revenue for the biennium.	Workgroup Addition: Adopt new rider for the JET program that would appropriate \$10 million in General Revenue to be transferred to the General Revenue - Dedicated Jobs and Education for Texans (JET) Fund Account No. 5143 for the 2014-15 biennium, the program is estimated to generate additional General Revenue to offset the appropriation.

Agency/Item	<u>Senate</u> 2014 2015		<u>House</u> 2014 2015		Biennial Difference	Explanation
	See also Article XI Senate, page XI-1		See also Article XI House, page XI-1			

Fiscal Programs - Comptroller of Public Accounts, Article I
Proposed Funding and Rider
Jobs and Education for Texans

Prepared by LBB Staff, 05/10/2013

Overview

Provide \$10 million out of the General Revenue Fund for transfer to the General Revenue-Dedicated Jobs and Education for Texans (JET) Fund No. 5143 for the JET program in new Strategy A.1.11, Jobs and Education for Texans, which is estimated to generate additional General Revenue to offset the appropriation.

Required Action

On page I-27 of the Fiscal Programs - Comptroller of Public Accounts bill pattern in Committee Substitute for Senate Bill 1, add the following rider:

. **Jobs and Education for Texans.** Included in amounts appropriated above in Strategy A.1.11, Jobs and Education for Texans, is \$10,000,000 for the biennium out of the General Revenue Fund to be transferred to the General Revenue-Dedicated Jobs and Education for Texans (JET) Fund No. 5143. The Comptroller estimates additional General Revenue of \$10,000,000 for the biennium will be available as a result of JET. The funds shall be used solely to provide grants to public junior colleges and public technical institutes for career and technical education courses or programs, including the costs of constructing or renovating facilities and purchasing equipment, as set out in Government Code, Section 403.356.

ARTICLE I - GENERAL GOVERNMENT
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Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</u>		I-27		I-27		
No Issues						

**ARTICLE I - GENERAL GOVERNMENT
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Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>COMMISSION ON STATE EMERGENCY COMMUNICATIONS</u>						
		I-28		I-28		
A.1.1 9-1-1 NTKW OPER & EQUIP REPLACEMENT	\$ 66,151,804	\$ 49,293,849	\$ 43,861,538	\$ 43,861,537	\$ 27,722,578	Senate provides \$27,722,578 out of General Revenue-Dedicated 9-1-1 Service Fees Account No. 5050 for the biennium for the following items: a. \$20,974,440 in fiscal year 2014 and \$4,116,486 in fiscal year 2015 for 9-1-1 equipment replacement (See also Senate Rider #2, Capital Budget); b. \$1,315,826 each fiscal year for Regional Planning Commission Strategic Plans for 9-1-1 Network Operations.
PERFORMANCE MEASURE: AVERAGE STATEWIDE COST PER POISON CALL PROCESSED		I-29, Rider #1 Rider Packet, page I-10		I-30, Rider #1 Rider Packet, page I-10		House includes key measure for Poison Control Center Operations.
See also Article XI		See also Article XI, Senate, page XI-1		See also Article XI, House, page XI-1		

**ARTICLE I - GENERAL GOVERNMENT
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Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>EMPLOYEES RETIREMENT SYSTEM</u>		I-31		I-31		
Performance Measure: ERS Retirement Fund Investment Expenditures as Basis Points of Net Assets		I-32, Rider #2 Rider Packet, page I-13		I-32, Rider #2 Rider Packet, page I-13		House includes key measure for Retirement Program.
Cross Article Issues						
Information Listing of Appropriated Funds		I-31, Rider #1 Rider Packet, I-11		I-31, Rider #1 Rider Packet, I-11	Senate as amended	
A.1.1, Retirement Contributions	\$ 375,565,073	\$ 440,860,252	\$ 381,288,638	\$ 380,952,390	\$ 54,184,297	Senate provides funding for a state contribution rate of 6.5 percent of payroll in fiscal year 2014 and 7.65 percent of payroll in fiscal year 2015 with 2.0 percent payroll growth for higher education employees and FTE and career ladder pay increases at certain state agencies. (See also Senate Rider #4, page I-33)
		Senate as amended				

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
A.1.3, Judicial Retirement System - Plan 2	<p>Adopted Senate as amended as follows:</p> <ul style="list-style-type: none"> • Contribution rate of 7.5 percent of payroll in fiscal year 2014 and 7.5 percent of payroll in fiscal year 2015 with 2.0 percent payroll growth for higher education employees and FTE and career ladder pay increases at certain state agencies, contingent on the enactment of Senate Bill 1459, to redirect funds appropriated in excess of the amounts required to meet the state's fiscal year 2013 obligations for ERS retirement and insurance for the purpose of increasing the state's contribution rate for retirement in fiscal year 2014 to a rate not to exceed 7.5 percent of payroll. Otherwise, the contribution rate is 6.5 percent in fiscal year 2014 and 7.5 percent in fiscal year 2015. 		<p>Biennial Decrease from Senate:</p> <p>General Revenue (\$ 5,391,445) GR-Dedicated (\$ 374,073) Federal Funds (\$ 1,196,654) Other Funds (\$ 1,479,430) TOTAL: (\$ 8,441,602)</p>			<p>House provides funding for a state contribution rate of 6.6 percent in each fiscal year with 2.0 percent payroll growth for higher education employees and FTE and career ladder pay increases at certain state agencies. (See also House Rider #4, page I-33)</p> <p>Biennial Difference by Method of Finance</p> <p>General Revenue \$ 34,609,948 GR-Dedicated \$ 2,401,301 Federal Funds \$ 7,676,100 Other Funds \$ 9,496,948 TOTAL: \$ 54,184,297</p>
	\$ 10,481,356	\$ 10,481,356	\$ 4,389,743	\$ 4,389,743	\$ 12,183,226	
	<p style="text-align: center;">Senate as amended</p>		<p>Biennial Increase from Senate:</p> <p>General Revenue \$ 115,888 Other Funds \$ 77,258 TOTAL: \$ 193,146</p>			<p>Senate provides funding for a state contribution rate of 15.52 percent of payroll in each fiscal year. (See also Senate Rider #5, page I-33)</p> <p>House provides funding for a state contribution rate of 6.5 percent of payroll in each fiscal year. (See also House Rider #5, page I-33)</p> <p>Biennial Difference by Method of Finance</p> <p>General Revenue \$ 7,309,936 Other Funds \$ 4,873,290 TOTAL: \$ 12,183,226</p>
	<p>Adopted Senate as amended as follows:</p> <ul style="list-style-type: none"> • Contribution rate of 15.663 percent of payroll each fiscal year of the 2014-15 biennium, and increase the member contribution to 6.6 percent in fiscal year 2014 and 6.9 percent in fiscal year 2015, contingent on the enactment of Senate Bill 1459. The combined state and member contribution rate in fiscal year 2015 would equal the actuarially sound contribution rate for the fund. 					

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
State Contribution to Employees Retirement Program	I-33, Rider #4 Rider Packet, page I-14		I-33, Rider #4 Rider Packet, page I-14		Senate as amended	Senate provides for a state contribution rate of 6.5 percent of payroll in fiscal year 2014 and 7.65 percent of payroll in fiscal year 2015. House provides for a state contribution rate of 6.6 percent of payroll each fiscal year.
State Contribution to Judicial Retirement System Program (JRS-2)	I-33, Rider #5 Rider Packet, page I-14		I-33, Rider #5 Rider Packet, page I-14		Senate as amended	Senate provides for a state contribution rate of 15.52 percent of payroll each fiscal year. House provides for a state contribution rate of 6.5 percent of payroll each fiscal year.
See also Article XI			See also Article XI House, page XI-1			

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
					Adopted	Workgroup additions: a. Revise Rider 6, State Contribution to Group Insurance for General State Employees, to include language that the contribution is subject to adjustment required by statute.
					Adopted	b. Revise Rider 11, Tobacco User Monthly Premium Fee, to require employees to certify that do not use tobacco.
					Adopted	c. Add new Rider 14, Basic Life and Health Coverage, to direct the agency to use simulation modeling to project the effects of making basic life and health plans available to members.
					Adopted	d. Add new rider to Article IX, Additional Payroll Contribution for Retirement Contribution, to require agencies to contribute 0.5 percent of payroll each fiscal year to ERS Retirement, contingent on the passage of Senate Bill 1459.

**ARTICLE I - GENERAL GOVERNMENT
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Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>END OF ARTICLE APPROPRIATIONS</u>						
RETIREMENT AND GROUP INSURANCE, ARTICLE I		I-83		I-83		
A.1.1, RETIREMENT CONTRIBUTIONS	\$ 28,241,591	\$ 33,227,838	\$ 28,676,077	\$ 28,676,077	\$ 4,117,275	See Cross-Article Issues related to Retirement Contributions.
	Senate as amended					
RETIREMENT AND GROUP INSURANCE, ARTICLE II		II-102		II-103		
A.1.1, RETIREMENT CONTRIBUTIONS	\$ 121,256,082	\$ 142,664,681	\$ 123,121,560	\$ 123,121,560	\$ 17,677,643	See Cross-Article Issues related to Retirement Contributions.
	Senate as amended					
RETIREMENT AND GROUP INSURANCE, ARTICLE III		III-215		I-213		
A.1.1, RETIREMENT CONTRIBUTIONS - PUBLIC EDUCATION	\$ 5,342,403	\$ 6,285,641	\$ 5,424,593	\$ 5,424,593	\$ 778,858	See Cross-Article Issues related to Retirement Contributions.
	Senate as amended					

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
A.1.2, RETIREMENT CONTRIBUTIONS - HIGHER EDUCATION	\$ 1,386,326	\$ 1,631,091	\$ 1,407,654	\$ 1,407,654	\$ 202,109	See Cross-Article Issues related to Retirement Contributions.
	Senate as amended					
RETIREMENT AND GROUP INSURANCE, ARTICLE IV	IV-37		IV-37			
A.1.1, RETIREMENT CONTRIBUTIONS	\$ 3,910,866	\$ 4,601,356	\$ 3,971,033	\$ 3,971,033	\$ 570,156	See Cross-Article Issues related to Retirement Contributions.
	Senate as amended					
A.1.3, JUDICIAL RETIREMENT SYSTEM - PLAN 2	\$ 10,481,356	\$ 10,481,356	\$ 4,389,743	\$ 4,389,743	\$ 12,183,226	See Cross-Article Issues related to Retirement Contributions.
	Senate as amended					
RETIREMENT AND GROUP INSURANCE, ARTICLE V	V-53		V-55			
A.1.1, RETIREMENT CONTRIBUTIONS	\$ 123,729,673	\$ 144,940,496	\$ 125,577,918	\$ 125,577,919	\$ 17,514,332	See Cross-Article Issues related to Retirement Contributions.
	Senate as amended					
RETIREMENT AND GROUP INSURANCE, ARTICLE VI	VI-60		VI-60			
A.1.1, RETIREMENT CONTRIBUTIONS	\$ 25,952,193	\$ 30,534,231	\$ 26,351,456	\$ 26,351,457	\$ 3,783,511	See Cross-Article Issues related to Retirement Contributions.
	Senate as amended					

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
RETIREMENT AND GROUP INSURANCE, ARTICLE VII	VII-40		VII-41			
A.1.1, RETIREMENT CONTRIBUTIONS	\$ 50,211,547	\$ 58,697,822	\$ 50,984,964	\$ 50,648,714	\$ 7,275,691	See Cross-Article Issues related to Retirement Contributions.
	Senate as amended					
RETIREMENT AND GROUP INSURANCE, ARTICLE VIII	VIII-63		VIII-66			
A.1.1, RETIREMENT CONTRIBUTIONS	\$ 9,208,137	\$ 10,833,897	\$ 9,349,801	\$ 9,349,801	\$ 1,342,432	See Cross-Article Issues related to Retirement Contributions.
	Senate as amended					
RETIREMENT AND GROUP INSURANCE, ARTICLE X	X-7		X-8			
A.1.1, RETIREMENT CONTRIBUTIONS	\$ 6,326,255	\$ 7,443,199	\$ 6,423,582	\$ 6,423,582	\$ 922,290	See Cross-Article Issues related to Retirement Contributions.
	Senate as amended					

Employees Retirement System, Article I
Proposed Funding and Rider
Contingency for SB 1459 to increase ERS Retirement state contribution rate.

Prepared by LBB Staff, 05/12/2013

Overview

Amend the Employees Retirement System rider to establish the state contribution rate to the Retirement Trust Fund in fiscal year 2014 to be 6.5 percent or, contingent on enactment of SB 1459, redirecting any funds appropriated in excess of the amounts required to meet the state's fiscal year 2013 obligations for ERS retirement and insurance for the purpose of increasing the state's contribution rate for retirement in fiscal year 2014 to a rate not to exceed 7.5 percent.

Required Action

On page I-33 of the Employees Retirement System bill pattern in Senate Bill 1, Engrossed, modify Rider 4 as follows:

4. State Contribution to the Employees Retirement Program. (a) The amount specified above in A.1.1, Retirement Contributions, is based on a state contribution of 6.5 percent of payroll in fiscal year 2014 and ~~7.65~~7.5 percent of payroll in fiscal year 2015, including annual membership fees of \$3 for contributing members for each fiscal year.

(b) Contingent on enactment of SB 1459, or similar legislation relating to contributions to, benefits from, and programs administered by the Employees Retirement System of Texas, by the Eighty-third Legislature, Regular Session, 2013, an amount not to exceed \$57,226,353 out of unexpended balances from estimated appropriations in Strategy A.1.1, Retirement Contributions, and in B.1.1, Group Insurance, are appropriated to Strategy A.1.1, Retirement Contributions, to increase the state contribution rate for retirement in fiscal year 2014 up to 7.5 percent of payroll. Any General Revenue funds out of unexpended balances in excess of the amount required to provide for a state contribution rate of 7.5 percent in fiscal year 2014 are appropriated for deposit to the Employees Life, Accident, and Health Insurance and Benefits Fund.

(c) Notwithstanding the state rate for retirement contributions established in subsection (a) above and contingent on passage and enactment of SB 1459, the state contribution rate for fiscal year 2014 shall be established at a rate not to exceed 7.5 percent of payroll or a lesser amount corresponding to the level of funding available for this purpose, but no less than 6.5 percent, as determined by the Employees Retirement System. The Employees Retirement System shall submit the state contribution rate determined under this subsection to the Legislative Budget Board and the Governor's Office for approval prior to expenditure of funds.

(d) Notwithstanding subsection (a) of this provision, should SB 1459 fail to pass or be enacted, any unexpended balances from estimated appropriations in Strategy A.1.1, Retirement Contributions, and in B.1.1, Group Insurance, for fiscal year 2013 are appropriated for deposit to the Employees Life, Accident, and Health Insurance and Benefits Fund, and the state contribution rate shall be established at 6.5 percent of payroll for fiscal year 2014 and fiscal year 2015.

Employees Retirement System, Article I
Proposed Rider Revision
Increase JRS-II state contribution rate

Prepared by LBB Staff, 5/14/13

Overview

Revise Rider 5, State Contribution to Judicial Retirement Program (JRS-2), to increase the state contribution to 15.663 percent in each fiscal year of the 2014-15 biennium.

Required Action

On page I-33 of the Employees Retirement System bill pattern, amend the following rider:

5. State Contribution to Judicial Retirement Program (JRS-2). The amount specified above in A.1.3, Judicial Retirement System - Plan 2, is based on a state contribution of ~~15.52~~15.663 percent of payroll for each fiscal year of the 2014-15 biennium for contributing members.

Employees Retirement System, Article I
Proposed Rider Revision
Adjustments to state contribution for retiree Group Insurance.

Prepared by LBB Staff, 05/12/2013

Overview

Amend the Employees Retirement System rider to align with anticipated statutory changes.

Required Action

On page I-33 of the Employees Retirement System's bill pattern, amend the following rider:

6. State Contribution to Group Insurance for General State Employees. Funds identified above for group insurance are intended to fund:

- a. the total cost of the basic life and health coverage for all active and retired employees;
- b. fifty percent of the total cost of health coverage for the spouses and dependent children of all active and retired employees who enroll in coverage categories which include a spouse and/or dependent children; and
- c. the incentive program to waive participation in the Group Benefits Plan (Opt-Out).

In no event shall the total amount of state contributions allocated to fund coverage in an optional health plan exceed the actuarially determined total amount of state contributions that would be required to fund basic health coverage for those active employees and retirees who have elected to participate in that insured optional health plan.

During each fiscal year, the state's monthly contribution shall be determined by multiplying (1) the per capita monthly contribution as certified herein by (2) the total number of full-time active and retired employees, subject to any adjustment required by statute, enrolled for coverage during that month.

For each employee or retiree that waives participation in the Group Benefit Plan and enrolls in allowable optional coverage, the Employees Retirement System shall receive \$60 per month in lieu of the "employee-only" state contribution amount, and such amounts are included above in Strategy B.1.1, Group Insurance. The waived participant may apply up to \$60 per month towards the cost of the optional coverage.

Each year, upon adoption of group insurance rates by the Board of Trustees, Employees Retirement System must notify the Comptroller, the Legislative Budget Board, and the Governor of the per capita monthly contribution required in accordance with this rider for each full-time active and retired employee enrolled for coverage during the fiscal year.

It is the intent of the Legislature that the Employees Retirement System control the cost of the group insurance program by not providing rate increases to health care providers participating in HealthSelect during the 2014-15 biennium.

Employees Retirement System, Article I
Proposed Rider Revision
Tobacco User Monthly Premium Fee

Prepared by LBB Staff, 05/12/2013

Overview

Amend the Employees Retirement System rider to direct the agency to automatically apply a \$30 monthly tobacco user fee to certain individuals in accordance with Government Code §1551.3075, unless the individual certifies that they do not use tobacco.

Required Action

On page I-34 of the Employees Retirement System's bill pattern, amend the following rider:

11. Tobacco User Monthly Premium Fee. The Employees Retirement System, pursuant to the provisions of Government Code §1551.3075, shall automatically apply a \$30 monthly tobacco user fee to any individual aged 18 or older [~~tobacco user~~] covered under the state health plan unless the individual, during the individual's enrollment period, certifies that the individual does not use tobacco. The Comptroller of Public Accounts shall deposit revenue from the fee (estimated to be \$7,906,000 in fiscal year 2014 and \$8,046,000 in fiscal year 2015) into the Employees Life, Accident, Health Insurance and Benefits Trust Account.

Employees Retirement System
Proposed Rider
Basic Life and Health Coverage

Prepared by LBB Staff, May 13, 2013

Overview

Add a rider to require that ERS use modeling to determine the effects of creating basic life and health insurance plans as lower-cost alternatives for members.

Required Action

On page I-34 of the Employees Retirement System bill pattern, add the following rider:

. Basic Life and Health Coverage. Out of funds appropriated elsewhere in this Act for Group Insurance, the Employees Retirement System (ERS) shall use simulation modeling or similar methods to project the effects of making basic life and basic health plans available to members. The model shall identify and consider premiums for basic coverage for both members and dependents, the applicability of the Affordable Care Act, potential implications to the plans' actuarial soundness, and how a basic plan option would affect enrollment and related risk pools in the group insurance plans. ERS shall provide a report to the Legislature no later than September 1, 2014 addressing the above as well as any necessary changes to statute to provide basic life and health coverage as modeled.

Employees Retirement System, Article IX

Proposed New Rider

Contingency for SB 1459 Relating to a Retirement Contribution by State Agencies Equal to 0.5 Percent of Payroll in Each Fiscal Year.

Prepared by LBB Staff, 05/12/2013

Overview

Prepare new rider to increase the retirement plan contribution by 0.5 percent from appropriations made to state agencies and institutions of higher education.

Required Action

In Article IX of this Act, add the following provision:

Sec. . Additional Payroll Contribution for Retirement Contribution.

(a) Contingent on the passage of Senate Bill 1459, or similar legislation relating to contributions to, benefits from, and programs administered by the Employees Retirement System of Texas, and notwithstanding any other provision of this Act, out of appropriations made elsewhere in this Act to state agencies for the state fiscal biennium beginning September 1, 2013, each agency shall contribute, in an amount equal to 0.5 percent of the total base wages and salaries for each eligible employee of a state agency during the state fiscal biennium beginning September 1, 2013 to the Employees Retirement System's Retirement Program.

(b) State agencies shall contribute pursuant to this section to the Employees Retirement System to increase the state contribution for retirement by the value of the 0.5 percent contribution, estimated to be \$55,500,000 for state agencies for the 2014-15 biennium.

(c) The calculation of base salary for purposes of the reductions made under this section excludes longevity pay, hazardous duty pay, benefit replacement pay, overtime pay, and other payments that are not part of the base salary of the employee.

(d) Transfers made under this section shall be consistent with provisions requiring salaries and benefits to be proportional to the source of funds.

(e) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section.

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Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>TEXAS ETHICS COMMISSION</u>		I-34		I-34		
A.1.3 LEGAL GUIDANCE AND OPINIONS	\$ 440,772	\$ 440,771	\$ 449,898	\$ 449,898	\$ 18,253	House provides \$18,253 in General Revenue Funds above Senate funded amount specified for ethics training symposiums.
B.1.2 INFORMATION RESOURCES	\$ 3,255,013	\$ 393,847	\$ 3,893,847	\$ 393,847	\$ 638,834	House provides \$638,834 in General Revenue Funds in fiscal year 2014 above Senate funded amount specified for the purchase and development of an electronic filing system.
Study on Failure to File Lobbyist Registration Forms and Lobbying Activities Reports			I-36, Rider #4 Rider Packet, page I-15			House adopts rider directing the Ethics Commission to conduct a study on the impact of the failure of lobbyists to file lobbyist registration or lobbying activity reports and include names and amount of unpaid registration fees for lobbyists who have failed to file these reports.

Agency/Item	2014 <u>Senate</u> 2015	2014 <u>House</u> 2015	Biennial Difference	Explanation
See also Article XI	See also Article XI Senate, page XI-1	See also Article XI House, page XI-2		

**ARTICLE I - GENERAL GOVERNMENT
ISSUE DOCKET**
Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>FACILITIES COMMISSION</u>		I-36		I-37		
A.1.2 FACILITIES PLANNING	\$ 245,351	\$ 245,351	\$ 1,045,351	\$ 245,351	\$ 800,000	House provides \$400,000 out of General Revenue and \$400,000 out of Interagency Contracts for a State Facilities Plan. (See also House Rider #15.)
A.2.1 FACILITIES DESIGN AND CONSTRUCTION	\$ 330,087,240	\$ 4,501,240	\$ 4,501,240	\$ 4,501,240	\$ 325,586,000	Senate provides \$325,586,000 in Revenue Bond Proceeds for the construction of two office buildings and one parking garage. (See also Senate Rider #17.)
					See Capital Needs Issue Docket.	

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
B.2.1 FACILITIES OPERATION	\$ 115,510,803	\$ 34,420,203	\$ 66,620,203	\$ 34,420,203	\$ 48,890,600	a. House provides \$31,000,000 in General Obligation Bond Proceeds for health and safety and deferred maintenance projects. (See also House Rider #16.) b. Senate provides \$79,890,600 General Obligation Bond Proceeds for health and safety and deferred maintenance projects. (See also Senate Rider #16.)
B.2.3 STATE CEMETERY	\$ 784,519	\$ 734,519	\$ 1,059,519	\$ 734,519	\$ 275,000	House provides \$200,000 for renovations to the caretaker's cottage and \$75,000 for the construction of a retaining wall. Senate identifies the same amount as priorities for funding in Article IX, Section 17.09.
D.1.2 INFORMATION RESOURCES	\$ 1,208,257	\$ 1,229,680	\$ 1,249,257	\$ 1,270,680	\$ 82,000	House provides \$82,000 for an increase in agency internet bandwidth.

See Capital Needs Issue Docket.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
Informational Listing of Appropriated Funds	I-38, Rider #2 Rider Packet, page I-16		I-39, Rider #2 Rider Packet, page I-16			Senate amends rider to reflect debt service requirements for new revenue bonds for new construction projects.
Transfer Authority-Utilities	I-40, Rider #5 Rider Packet, page I-16		I-40, Rider #5 Rider Packet, page I-16			Senate rider provides spend forward authority from fiscal year 2015 to fiscal year 2014.
Public-Private Partnerships Limitation	I-42, Rider #15 Rider Packet, page I-17					Senate adopts rider to prevent the development of public-private partnership projects within the Capitol Complex.
Strategic Facilities Plan			I-42, Rider #15 Rider Packet, page I-17			House adopts rider that appropriates \$800,000 in fiscal year 2014 in Strategy A.1.2, Facilities Planning, and requires the Facilities Commission to develop a Strategic Facilities Plan.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
Appropriation Authority for General Obligation Bond Proceeds	I-42, Rider #16 Rider Packet, page I-17		I-42, Rider #16 Rider Packet, page I-17		See Capital Needs Issue Docket.	House adopts rider that identifies \$31,000,000 in General Obligation Bond Proceeds for health and safety and deferred maintenance projects. Senate adopts rider that identifies \$79,890,600 General Obligation Bond Proceeds for health and safety and deferred maintenance projects.
Construction of Facilities for State Agencies	I-42, Rider #17 Rider Packet, page I-18				See Capital Needs Issue Docket.	Senate adopts rider that directs the Texas Public Finance Authority to issue \$325,586,000 in Revenue Bonds Proceeds for the construction of two office buildings and one parking garage.

**ARTICLE I - GENERAL GOVERNMENT
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Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>LEASE PAYMENTS</u>						
A.1.1 LEASE PAYMENTS	\$ 11,615,778	\$ 6,615,209	\$ 10,480,964	\$ 2,556,179	\$ 5,193,844	Senate provides \$5,193,844 in debt service related to \$325,586,000 in Revenue Bond Proceeds to the Texas Facilities Commission for the construction of two office buildings and one parking garage. (See also Texas Facilities Commission Senate and House Rider #2 and Senate Rider #17.)
Informational Listing of Appropriated Funds (Texas Facilities Commission)	I-38, Rider #2 Rider Packet, page I-16		I-39, Rider #2 Rider Packet, page I-16			Senate amends rider to reflect debt service requirements for new revenue bonds for new construction projects.

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Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>PUBLIC FINANCE AUTHORITY</u>		I-42		I-43		
Number of Full-Time-Equivalents (FTEs)	14.0	14.0	13.0	13.0		Senate provides 1.0 FTE for a Financial Analyst position to issue debt and manage bond proceeds in Strategies A.1.1, Analyze Financings and Issue Debt (0.5 FTEs) and A.2.1, Manage Bond Proceeds (0.5 FTEs).
A.1.1 ANALYZE FINANCINGS AND ISSUE DEBT	\$ 747,559	\$ 498,559	\$ 678,571	\$ 460,689	\$ 106,858	Senate provides \$106,858 in General Revenue Funds and 0.5 FTEs for a Financial Analysts IV position to issue bonds and pay debt service in a timely manner.
A.2.1 MANAGE BOND PROCEEDS	\$ 885,686	\$ 610,987	\$ 878,630	\$ 572,813	\$ 45,230	Senate provides \$45,230 in General Revenue Funds and 0.5 FTEs for a Financial Analysts IV position to manage bond proceeds and pay debt service in a timely manner.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
Report on Public School Debt			I-46, Rider #13 Rider Packet, page I-20			House adopts rider directing the agency to conduct a study and issue a report on debt issued by public schools.
See also Article XI			See also Article XI House, page XI-2			

**ARTICLE I - GENERAL GOVERNMENT
ISSUE DOCKET**

Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
<p><u>TPFA - ISSUED G.O. BONDS AND RELATED DEBT SERVICE PAYMENTS</u> Technical Adjustments Technical Adjustment related to revised issuance dates and interest rate savings in Articles I, II, V, and VI.</p>	I-44, Rider #2 Rider Packet, page I-19		I-44, Rider #2 Rider Packet, page I-19			Reduce General Revenue by \$10,425,039 due to revised issuance dates and interest rate savings.
			<p>(\$10,425,039) ADOPTED</p>			Revise Senate Rider 2 on page I-19 and House Rider 2 on page I-19.
<p>Cross Article Issue Appropriation for new General Obligation bond debt service for capital projects at various state agencies.</p>	\$ 12,037,228	\$ -	\$ 11,101,092	\$ -	\$ 936,136	Senate provides funding for principal and interest on new G.O. bonds (Proposition 4) for capital projects, which totals \$12,037,228 in General Revenue for debt service. (See also TPFA-Issued New G.O. Bonds and Related Debt Service; Senate Article IX, Sec. 17.02 on page IX-62; and Senate Article IX, Sec. 17.09 on page IX-67.)
					<p>See Capital Needs Issue Docket.</p>	

Agency/Item	<u>Senate</u> 2014 2015		<u>House</u> 2014 2015		Biennial Difference	Explanation
Information Listing of Appropriated Funds	I-44, Rider #2 Rider Packet, page I-19		I-44, Rider #2 Rider Packet, page I-19		See Capital Needs Issue Docket.	House provides funding for principal and interest on new G.O. bonds (Proposition 4) for capital projects, which totals \$11,101,092 in General Revenue for debt service. (See also TPFA-Issued New G.O. Bonds and Related Debt Service and House Article IX, Sec. 17.02 on page IX-62.) (See also TPFA-Issued New G.O. Bonds and Related Debt Service)

Agency/Item	2014	<u>Senate</u>	2015	2014	<u>House</u>	2015	Biennial Difference	Explanation
			<p>Adopted House Article IX in Article I amended as follows:</p> <ul style="list-style-type: none"> • Increase GO Bond Proceeds by \$5,875,108 across several strategies for the 2014-15 biennium for cancer prevention and research grant awards, to support agency operations, and agency administration; and • Reduce CPRIT related debt service by \$9,062,384 in General Revenue offset by an increase of \$8,539,723 in certain Tobacco Settlement General Revenue Dedicated Accounts for a method of finance swap and revised debt service estimates for the 2014-15 biennium. 				<p>Adopted House Article IX as amended. Increase General Obligation Bond Proceeds by \$5,875,108 across several strategies.</p> <p>Decrease General Revenue by \$9,062,384 and increase certain Tobacco Settlement Funds General Revenue Dedicated Accounts by \$8,539,723 for revised debt service estimates and a method of finance swap appropriated to TPFA.</p>	<p>Not shown is Article IX, Section 17.13 House, page IX-67, which appropriates \$9,062,384 in General Revenue Funds to the Texas Public Finance Authority for debt service related to \$594.1 million in new General Obligation Bond Proceeds for cancer prevention and research grant awards, to support agency operations, and agency administration. Funding is contingent on the passage of Senate Bill 149, or similar legislation relating to the administration of CPRIT.</p>

NEW G.O./REVENUE BONDS AND RELATED DEBT SERVICE - ISSUE DOCKET

TPFA-ISSUED NEW G.O. BONDS AND RELATED DEBT SERVICE

New Proposition 4	Description	Senate Bond Proceeds*	Senate Debt Service 2014-15	House Bond Proceeds	House Debt Service 2014-15	2014-15 Difference Bond Proceeds	2014-15 Difference Debt Service	Decision
Article I								
303 - Facilities Commission	Deferred Maintenance	\$ 79,890,600	\$ 7,992,160	\$ 31,031,000	\$ 3,102,758	\$ 48,859,600	\$ 4,889,402	House
808 - Historical Commission	Courthouse Grants	\$ -	\$ -	\$ 4,216,705	\$ 609,445	\$ 4,216,705	\$ 609,445	House
Total Bond Debt - Article I		\$ 79,890,600	\$ 7,992,160	\$ 35,247,705	\$ 3,712,203	\$ 48,859,600	\$ 4,889,402	
Article II								
539 - Department of Aging and Disability Services	Deferred Maintenance	\$ -	\$ -	\$ 17,000,000	\$ 215,579	\$ 17,000,000	\$ 215,579	House
537 - Department of State Health Services	Deferred Maintenance	\$ -	\$ -	\$ 10,000,000	\$ 436,135	\$ 10,000,000	\$ 436,135	House
Total Bond Debt - Article II		\$ -	\$ -	\$ 27,000,000	\$ 651,714	\$ 27,000,000	\$ 651,714	
Article V								
401 - Adjutant General's Department	Deferred Maintenance	\$ -	\$ -	\$ 2,500,000	\$ 358,750	\$ 2,500,000	\$ 358,750	House
696 - Department of Criminal Justice	Deferred Maintenance	\$ 38,289,105	\$ 3,700,000	\$ 50,000,000	\$ 4,573,373	\$ 11,710,895	\$ 873,373	House
644 - Juvenile Justice Department	Deferred Maintenance	\$ -	\$ -	\$ 5,500,000	\$ 154,760	\$ 5,500,000	\$ 154,760	House
405 - Department of Public Safety	Deferred Maintenance	\$ -	\$ -	\$ 15,000,000	\$ 2,124,503	\$ 15,000,000	\$ 2,124,503	House
Total Bond Debt - Article V		\$ 38,289,105	\$ 3,700,000	\$ 73,000,000	\$ 7,211,386	\$ 11,710,895	\$ 873,373	
Article VI								
802 - Parks and Wildlife Department	Deferred Maintenance	\$ 28,068,000	\$ 345,068	\$ 11,000,000	\$ 135,234	\$ 17,068,000	\$ 209,834	House
Total Bond Debt - Article VI		\$ 28,068,000	\$ 345,068	\$ 11,000,000	\$ 135,234	\$ 17,068,000	\$ 209,834	
Total Prop 4 Bond Proceeds and Debt Service		\$ 146,247,705	\$ 12,037,228	\$ 146,247,705	\$ 11,710,537	\$ -	\$ 326,691	

*See also Article IX, Section 17.09 Senate, page IX-67, for additional funding fo capital needs projects.

New Proposition 15	Description	Senate Bond Proceeds	Senate Debt Service 2014-15	House Bond Proceeds**	House Debt Service 2014-15	2014-15 Difference Bond Proceeds	2014-15 Difference Debt Service	Decision
Article I								
542 - Cancer Prevention and Research Inst.	Cancer Prevention and Research grants and CPRIT agency operations.	\$ -	\$ -	\$ 594,124,892	\$ 9,062,384	\$ 594,124,892	\$ 9,062,384	Adopted in Conference Committee 5/13/2013 House as Amended
Total Bond Debt - Article I		\$ -	\$ -	\$ 594,124,892	\$ 9,062,384	\$ 594,124,892	\$ 9,062,384	
Total Prop 15 Bond Proceeds and Debt Service		\$ -	\$ -	\$ 594,124,892	\$ 9,062,384	\$ 594,124,892	\$ 9,062,384	

**See also Article IX, Section 17.13 House, page IX-67, for appropriation of CPRIT G.O. Bond proceeds and related debt service, contingent on the passage of SB 149 or similar legislation related to the administration of CPRIT.

TPFA-ISSUED NEW REVENUE BONDS AND RELATED DEBT SERVICE

New Revenue Bonds	Description	Senate Bond Proceeds	Senate Debt Service 2014-15	House Bond Proceeds	House Debt Service 2014-15	2014-15 Difference Bond Proceeds	2014-15 Difference Debt Service	Decision
Article I								
303 - Facilities Commission	New revenue bond proceeds for the construction of two new state office buildings and a parking garage.	\$ 325,586,000	\$ 5,193,845	\$ -	\$ -	\$ 325,586,000	\$ 5,193,845	House
Total Bond Debt - Article I		\$ 325,586,000	\$ 5,193,845	\$ -	\$ -	\$ 325,586,000	\$ 5,193,845	
Total Revenue Bonds and Debt Service		\$ 325,586,000	\$ 5,193,845	\$ -	\$ -	\$ 325,586,000	\$ 5,193,845	

NEW G.O./REVENUE BONDS AND RELATED DEBT SERVICE - ISSUE DOCKET

WDB-ISSUED NEW G.O. BONDS AND RELATED DEBT SERVICE

Texas Water Development Board		Senate Bond Proceeds	Senate Debt Service 2014-15	House Bond Proceeds	House Debt Service 2014-15	2014-15 Difference Bond Proceeds	2014-15 Difference Debt Service	
Article VI								
Economically Distressed Area Program (EDAP)		\$ 25,000,000	\$ 4,066,092	\$ 50,000,000	\$ 6,041,509	\$ 25,000,000	\$ 1,975,417	House
Total Bond Debt - Article VI		\$ 25,000,000	\$ 4,066,092	\$ 50,000,000	\$ 6,041,509	\$ 25,000,000	\$ 1,975,417	
Total Water Bond Proceeds and Debt Service		\$ 25,000,000	\$ 4,066,092	\$ 50,000,000	\$ 6,041,509	\$ 25,000,000	\$ 1,975,417	

Proposition 4 Available Bond Proceeds	Senate	Senate Balance	House	House Balance	Difference Senate and House Prop 4 Bond Authority
2014-15 Total Bond Proceeds	\$146,247,705	\$0	\$146,247,705	\$0	\$0

Proposition 15 (CPRIT) Available Bond Proceeds	Senate	Senate Balance	House	House Balance	Difference Senate and House Prop 15 Bond Authority
2014-15 Total Bond Proceeds	\$0	\$1,050,000,000	\$594,124,892	\$455,875,108	\$594,124,892

**ARTICLE I - GENERAL GOVERNMENT
ISSUE DOCKET**
Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>FIRE FIGHTERS' PENSION COMMISSIONER</u>						
		I-47		I-47		
Number of Full-Time-Equivalents (FTEs)	8.5	8.5	8.5	0.0		Senate provides 8.5 FTEs in fiscal year 2015 for continued agency operations.
						House provides 8.5 FTE in fiscal year 2014 for the close out of agency operations within the first quarter.
Schedule of Exempt Positions	\$ 77,000	\$ 77,000	\$ 77,000	\$ -		Senate provides \$77,000 in authority for the Commissioner in 2015.
A.1.1 ADMINISTER PENSION FUND	\$ 2,147,688	\$ 2,254,653	\$ 17,304,763	\$ -	\$ 12,902,422	Senate provides \$4,402,341 in General Revenue for the following: a. \$1,234,690 for agency administration. b. \$3,167,651 for the state contribution to the Texas Emergency Services Retirement System (TESRS). House provides \$17,304,763 in General Revenue for the following:

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
A.2.1 ASSISTANCE & EDUCATION	\$ 211,632	\$ 211,632	\$ 52,909	\$ -	\$ 370,355	<p>a. \$207,245 to close agency operations within the first quarter of fiscal year 2014.</p> <p>b. \$17,150,427 for the unfunded liability of TESRS as of August 31, 2010.</p> <p>Senate provides \$345,264 in General Revenue and \$78,000 in Appropriated Receipts for assistance and education for local pension plans.</p>
Contingency Appropriation Requiring Statutory Changes.						House provides \$52,909 in General Revenue to close agency operations within the first quarter of fiscal year 2014.
Texas Emergency Services Retirement System Fund.						House adopts rider that directs \$207,245 in General Revenue for fiscal year 2014 to close out agency operations, contingent on enactment of legislation to discontinue the agency, make TESRS a standalone entity and related changes to the Texas Local Fire Fighters Retirement Act (TLFFRA).
						House adopts rider that directs the transfer of \$17,150,427 in fiscal year 2014 from General Revenue by November 30, 2013, to the TESRS trust fund to pay off the system's unfunded liability, as of August 31, 2010.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
Sunset Contingency.	I-48, Rider #2 Rider Packet, page I-22		I-49, Rider #4 Rider Packet, page I-22			Senate adopts standard Sunset rider language that directs funds appropriated for fiscal year 2014 be used for close out of agency operations, if the agency is not continued by the Eighty-third Legislature.
						House adopts rider language that identifies \$207,245 in General Revenue for the close out of agency operations in fiscal year 2014, if the agency is not continued by the Eighty-third Legislature.
Contingency For Legislation To Continue The Fire Fighters' Pension Commissioner.			I-49, Rider #5 Rider Packet, page I-22			House adopts rider to identify appropriations and establish performance measure targets, contingent on passage of legislation enacted to continue the FFPC, as follows:
						a. \$1,657,954 in General Revenue and \$39,000 in Appropriated Receipts, plus 8.5 FTEs for administration.
						b. \$3,167,651 for state contribution to TESRS.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
Contingency for Appropriation to the Texas Emergency Services Retirement System.					ADOPTED	Workgroup Addition: a. Adopted contingency rider which would appropriate funding for the administration and operations of the Texas Emergency Services Retirement System after the close out of the office of the Fire Fighters' Pension Commissioner, including the state contribution to the TESRS pension fund. b. Adopted contingency rider which would appropriate to the Pension Review Board \$133,500 in General Revenue for the 2014-15 biennium and 1.0 FTE each fiscal year of the biennium to provide training and assistance to trustees and administrators of local firefighter pension funds consistent with the provisions of SB 200, contingent upon its enactment.
Contingency for SB 200 (Pension Review Board Sunset Bill)					ADOPTED	
See also Article XI				See also Article XI, House, page XI-2		

Fire Fighters' Pension Commissioner, Article 1
Proposed Funding and Rider
Contingency for Appropriation to the Texas Emergency Services Retirement System

Prepared by LBB Staff, 05/10/13

Overview

Prepare a rider which appropriates funding for the administration and operations of the Texas Emergency Services Retirement System after the close out of the office of the Fire Fighters' Pension Commissioner, including the state contribution to the TESRS pension fund.

Required Action

On page I-47 of the bill pattern for the Fire Fighters' Pension Commissioner, add the following new rider:

_____ . Contingency for Appropriation to the Texas Emergency Services Retirement System. In the event that the Fire Fighters' Pension Commissioner is not continued by the Eighty-third Legislature, Regular Session, 2013, amounts appropriated elsewhere in this Act to the Fire Fighters' Pension Commissioner related to the administration of the Texas Emergency Services Retirement System are transferred and appropriated to the Texas Emergency Services Retirement System for the same purpose as follows:

(a) (1) \$617,345 in General Revenue for fiscal year 2014 and \$617,345 in General Revenue for fiscal year 2015 from Strategy A.1.1, Administer Pension Fund, in the Fire Fighters' Pension Commissioner's bill pattern to the Texas Emergency Services Retirement System, to administer the fund.

(2) \$1,530,343 in General Revenue for fiscal year 2014 and \$1,637,308 in General Revenue for fiscal year 2015 from Strategy A.1.1, Administer Pension Fund, in the Fire Fighters' Pension Commissioner's bill pattern to the Texas Emergency Services Retirement System, for the state contribution to the pension fund.

(b) (1) 6.0 "Full-Time Equivalent (FTE)" positions shall be transferred from the Fire Fighters' Pension Commissioner to the Texas Emergency Services Retirement System in each fiscal year of the 2014-15 biennium.

(2) Out of the 6.0 "Full-Time Equivalent (FTE)" transferred above, the "Schedule of Exempt Positions" for the bill pattern of the Texas Emergency Services Retirement System shall include an Executive Director position in Salary Group 2 of Article IX, Sec. 3.05 (b)(2) that shall receive a rate of compensation not to exceed \$90,000.

(3) Amend Article IX, Sec. 3.05 to strike (b)(3)(A), deleting the Fire Fighters' Pension Commissioner from the list of positions that may receive compensation at a rate set by the Governor.

Pension Review Board, Article I
Proposed Funding and Rider
Contingency for SB 200

Prepared by LBB Staff, 05/10/13

Overview

Prepare a rider which appropriates \$68,000 in fiscal year 2014 and \$65,500 in fiscal year 2015 from General Revenue and one FTE in each fiscal year of the biennium for the purposes of implementing the provisions of SB 200, contingent upon its enactment.

Required Action

On page I-70 of the Pension Review Board bill pattern, add the following new rider:

. **Contingency for SB 200.** Contingent on enactment of SB 200, or similar legislation relating to the transfer of training and assisting trustees and administrators of local firefighter pension funds from the Fire Fighter’s Pension Commissioner to the Pension Review Board, by the Eighty-third Legislature, Regular Session, 2013, amounts appropriated elsewhere in this Act to Fire Fighter’s Pension Commissioner related to the duties identified above are transferred and appropriated to the Pension Review Board for the same purposes as follows:

(a) (1) \$68,000 in General Revenue for fiscal year 2014 and \$65,500 in General Revenue for fiscal year 2015 from Strategy A.2.1, Assistance and Education in the Fire Fighter’s Pension Commissioner’s bill pattern to Strategy A.2.1, Technical Assistance and Education in the Pension Review Board’s bill pattern.

(2) 1.0 full-time equivalent position shall be transferred to the Pension Review Board each fiscal year of the 2014-15 biennium.

(b) Also, Rider 7, Billing Rate for Workload, in the bill pattern of the State Office of Administrative Hearings, is amended to strike the “Fire Fighter’s Pension Commissioner” and substitute the “Pension Review Board”.

**ARTICLE I - GENERAL GOVERNMENT
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Conference Committee on General Appropriations Bill

Agency/Item	2014	<u>Senate</u>	2015	2014	<u>House</u>	2015	Biennial Difference	Explanation
<u>OFFICE OF THE GOVERNOR</u>		I-49			I-50			
Transfer of Appropriations and FTEs		I-50, Rider #7 Rider Packet, page I-25			I-51, Rider #7 Rider Packet, page I-25			Senate amends rider to remove the limit on transfers of appropriations and FTEs.

**ARTICLE I - GENERAL GOVERNMENT
ISSUE DOCKET**
Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR</u>		I-50		I-51		
A.1.2 DISASTER FUNDS	\$ 33,710,514	\$ 29,623,134	\$ 34,623,134	\$ 29,623,134	\$ 912,620	House provides \$912,620 in fiscal year 2014 for disaster funding.
A.1.3 CRIMINAL JUSTICE	\$ 97,653,289	\$ 93,160,714	\$ 96,853,289	\$ 92,360,714	\$ 1,600,000	Senate provides \$800,000 each fiscal year for Internet Crime Against Children Task Forces. (See also Senate Rider #22.)
A.1.4 FILM AND MUSIC MARKETING	\$ 58,970,297	\$ 36,052,797	\$ 13,135,297	\$ 13,135,297	\$ 68,752,500	Senate provides \$68,752,500 in General Revenue for the biennium out of excess Hotel Occupancy Tax collections. (See also Senate Rider #21.)
A.1.9 ECONOMIC DEVELOPMENT AND TOURISM	\$ 57,876,128	\$ 55,792,322	\$ 53,711,128	\$ 53,709,822	\$ 6,247,500	a. Senate provides \$6,247,500 in General Revenue for the biennium, out of excess Hotel Occupancy Tax collections, to be expended on tourism related activities. (See also Senate Rider #21.)

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
A.1.12, Texas Emerging Technology Fund					ADOPTED	b. Workgroup adds rider to appropriate \$5,000,000 in General Revenue to be transferred to the Spaceport Trust Fund held outside the State Treasury, contingent on certification by the Texas Economic Development and Tourism Office at the Office of the Governor to the Legislative Budget Board that SpaceX has committed to locating its facilities at a spaceport in this state.
Administration: Foreign Offices					ADOPTED	Workgroup adds rider to appropriate \$50,000,000 in General Revenue to be transferred to General Revenue-Dedicated Emerging Technology Fund Account No. 5124 for economic development initiatives.
		I-53, Rider #7 Rider Packet, page I-26		I-54, Rider #7 Rider Packet, page I-26		House amends rider to allow appropriations to be expended on foreign offices established in Taiwan.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
Contingency Appropriation for the Moving Image Industry Incentive Program	I-55, Rider #20 Rider Packet, page I-26		I-56, Rider #20 Rider Packet, page I-26			House adopts rider that includes 8.0 FTEs for the Moving Image Industry Incentive program, contingent on certification by the Comptroller that sufficient revenue is generated from the moving image industry in Texas to offset the cost of the appropriation.
Contingency Appropriation for Film, Music, and Tourism Activities.	I-55, Rider #21 Rider Packet, page I-27					Senate adopts rider that appropriates up to \$75,000,000 in General Revenue for the biennium for Strategy A.1.4, Film and Music Marketing, and Strategy A.1.9, Economic Development and Tourism, contingent on certification by the Comptroller that Hotel Occupancy Tax collections exceed the amounts estimated in the January 2013 Biennial Revenue Estimate for fiscal years 2013, 2014, and 2015. (See also Article XI, House, page XI-2.)
Report on Driving While Intoxicated			I-56, Rider #21 Rider Packet, page I-28			House adopts rider that requires the Office of the Governor to conduct a study on driving while intoxicated.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
Internet Crime Against Children Task Forces	I-56, Rider #22 Rider Packet, page I-29					Senate adopts rider specifying \$1,600,000 for the biennium in Strategy A.1.3, Criminal Justice, for Internet Crime Against Children Task Forces. (See also Article XI, House, page XI-2.)
See also Article XI	See also Article XI Senate, pages XI-1		See also Article XI House, page XI-2			

Trusted Programs within the Office of the Governor, Article I
Proposed Funding and Rider
Increase Funding for the Texas Emerging Technology Fund

Prepared by LBB Staff, 05/16/13

Overview

Make an appropriation of \$50,000,000 in fiscal year 2014 out of General Revenue to the Texas Emerging Technology Fund.

Required Action

On page I-56 of the Trusted Programs within the Office of the Governor bill pattern, add the following rider:

_____. **Funding for Emerging Technology.** Included in amounts appropriated above in Strategy A.1.12, Texas Emerging Technology Fund, is \$50,000,000 in fiscal year 2014 out of the General Revenue Fund to be transferred to the General Revenue-Dedicated Emerging Technology Fund Account No. 5124 for the biennium beginning September 1, 2013 for the purposes of economic development initiatives in accordance with Government Code, Chapter 490.

Trusted Programs within the Office of the Governor, Article I

Proposed Funding and Rider Provide Funding for Spaceports

Prepared by LBB Staff, 05/17/13

Overview

Make an appropriation of \$5,000,000 in fiscal year 2014 out of General Revenue, to be transferred to the Spaceport Trust Fund held outside the State treasury, for the promotion and development of spaceports.

Required Action

On page I-56 of the Trusted Programs within the Office of the Governor bill pattern, add the following rider:

_____. **Spaceport Contingency.** Included in amounts appropriated above in Strategy A.1.9, Economic Development and Tourism, is \$5,000,000 in General Revenue in fiscal year 2014 to be transferred to the Spaceport Trust Fund held outside the State treasury, contingent on certification by the Texas Economic Development and Tourism Office at the Office of the Governor to the Legislative Budget Board that SpaceX has committed to locating its facilities at a spaceport in this state.

**ARTICLE I - GENERAL GOVERNMENT
ISSUE DOCKET**
Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>HISTORICAL COMMISSION</u>		I-56		I-57		
Number of Full-Time-Equivalents (FTEs)	190.2	190.2	181.7	181.7		Senate provides an overall increase of 8.5 FTEs each fiscal year for the following programs: a. Architectural program (0.5 FTEs); b. Courthouse Preservation program (0.5 FTEs); c. Historic Sites program (2.5 FTEs); d. Preservation Trust Fund (1.0 FTE); e. Community Heritage and Development Assistance program (2.0 FTEs); f. Evaluate and Interpret program (1.5 FTEs); and g. Indirect Administration (0.5 FTEs).

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
A.1.3 COURTHOUSE PRESERVATION	\$ 461,151	\$ 461,151	\$ 10,461,151	\$ 461,151	\$ 10,000,000	House provides General Revenue for the Courthouse Preservation Grant Program. Senate identifies \$20 million as a priority for funding in Article IX, Section 17.09.
A.1.4 HISTORIC SITES	\$ 9,807,772	\$ 8,278,430	\$ 9,880,630	\$ 8,351,288	\$ 145,716	Senate provides for the following: HOUSE a. \$64,284 in General Revenue for replacement of three vehicles; HOUSE b. \$60,000 in General Revenue - Sporting Goods Sales Tax for computer replacement; and HOUSE c. \$55,000 in General Revenue for grounds keeping equipment. HOUSE House provides \$325,000 in General Revenue for the biennium for maintenance and repair of historic sites around the state. Senate identifies same amount as a priority for funding in Article IX, Section 17.09.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
A.1.5 PRESERVATION TRUST FUND	\$ 330,000	\$ 330,000	\$ 250,000	\$ 250,000	\$ 160,000	Senate provides General Revenue and 1.0 FTE for management of the Preservation Trust Fund Grant Program.
A.2.1 DEVELOPMENT ASSISTANCE					ADOPTED	Workgroup adds rider to appropriate \$500,000 in General Revenue for the 2014-15 biennium for grants to assist in the development of the Hispanic Heritage Center in San Antonio, Texas.
A.3.1 EVALUATE/INTERPRET RESOURCES	\$ 2,553,585	\$ 2,160,698	\$ 2,523,585	\$ 2,130,698	\$ 60,000	Senate provides General Revenue for computer replacement.
Appropriation Authority: Mineral Rights Located on State Historic Sites Operated by the Texas Historical Commission	I-60, Rider #17 Rider Packet, page I-30					Senate adopts rider to appropriate revenue generated by the lease or development of mineral rights located on State historic sites operated by the agency.
	See also Article IX Senate, page IX-67					
	See also Article XI Senate, page XI-2		See also Article XI House, page XI-2			

Historical Commission, Article I
Proposed Funding and Rider
Hispanic Heritage Center

Prepared by LBB Staff, 05/17/13

Overview

Increase General Revenue by \$500,000 in Strategy A.2.1, Development Assistance, for grants to assist in the development of the Hispanic Heritage Center in San Antonio, Texas.

Required Action

- 1) On page I-57 of the bill pattern for the Historical Commission, increase General Revenue in Strategy A.2.1, Development Assistance, by \$250,000 each fiscal year of the 2014-15 biennium.
- 2) On page I-61 of the bill pattern for the Historical Commission, add the following new rider:

_____. **Hispanic Heritage Center.** Included in amounts appropriated above is \$250,000 in General Revenue in Strategy A.2.1, Development Assistance, each fiscal year of the 2014-15 biennium for grants to assist in the development of the Hispanic Heritage Center in San Antonio, Texas.

Any unexpended balances as of August 31, 2014, out of the appropriations made herein are appropriated to the Historical Commission for the fiscal year beginning September 1, 2014.

**ARTICLE I - GENERAL GOVERNMENT
ISSUE DOCKET**
Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>DEPARTMENT OF INFORMATION RESOURCES</u>						
		I-61		I-61		
Number of Full-Time-Equivalents (FTEs)	196.0	198.0	194.0	194.0		Senate adopts 2.0 FTEs in fiscal year 2014 and 4.0 FTEs in fiscal year 2015 for statewide cyber security services.
B.2.1 DATA CENTER SERVICES	\$ 196,674,909	\$ 196,640,342	\$ 197,742,789	\$ 198,037,271	\$ 2,464,809	House reflects adjustments for amounts adopted for data center services for the the following: (See also House Rider #9).
			Note: Would be adjusted to conform with decisions at participating data center agencies.			a. the Railroad Commission (\$2,043,364) and b. Department of Insurance (\$421,445).

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
B.3.1 STATEWIDE CYBER SECURITY SERVICES	\$ 4,058,830	\$ 5,767,660	\$ -	\$ -	\$ 9,826,490	Senate provides \$9,826,490 out of the Clearing Fund Account (Appropriated Receipts), including 2.0 FTEs in fiscal year 2014 and 4.0 in fiscal year 2015, for statewide cyber security services to agencies and institutions of higher education. Examples of services include: upgrades and development of various security-related policies and standards; thirty state security assessments; and expansion of technical security training and workforce awareness training offerings. (See also Senate Rider #3).
DIR Clearing Fund Account	I-63, Rider #3 Rider Packet, page I-31		I-64, Rider #3 Rider Packet, page I-31			Senate adopts rider that identifies an estimated \$11,286,870 in fiscal year 2014 and \$13,146,220 in fiscal year 2015 out of the Clearing Fund Account (Appropriated Receipts), which reflects amounts adopted (\$4,058,830 in fiscal year 2014 and \$5,767,660 in fiscal year 2015) for statewide cyber security services.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
Statewide Technology Account	I-65, Rider #9 Rider Packet, page I-32		I-65, Rider #9 Rider Packet, page I-32			House adopts rider that identifies an estimated \$198,898,968 in fiscal year 2014 and \$199,196,649 in fiscal year 2015 out of the Statewide Technology Account (Interagency Contracts), which reflects amounts adopted for Railroad Commission and Department of Insurance for data center services (\$1,067,880 in fiscal year 2014 and \$1,396,929 in fiscal year 2015).
Study on the Use of Tablet Computers Instead of Personal Computers	I-66, Rider #14 Rider Packet, page I-33					Senate adopts rider directing the agency to conduct a study to determine whether the use of tablet computers instead of personal computers by state agencies and institutions of higher education would be more cost efficient and result in cost savings for the state.
Cloud Computing Policies and Guidelines			I-66, Rider #14 Rider Packet, page I-34			House adopts rider directing the agency to create cloud computing policies and guidelines for state agencies and institutions of higher education, including those addressing due diligence activities, security guidelines, and appropriate terms and conditions for procurement of cloud computing technologies.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
Study on Cost to Consolidate State Electronic Mail Systems to a Single Cloud-based Platform			I-67, Rider #15 Rider Packet, page I-34			House adopts rider directing the agency to conduct a study to determine whether consolidating email systems of state agencies and institutions of higher education into a single cloud-based platform would result in cost savings for the state.
See also Article XI			See also Article XI House, page XI-2			

**2014-15 Biennium Data Center Services Appropriations
Informational Summary
Conference Committee**

Agency Number	Agency Name	Senate		House		Biennial Differences		Notes:
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	
Article II								
	Department of Family and Protective Services (DFPS)	\$ 187,755	\$ 419,001	\$ -	\$ -	\$ 187,755	\$ 419,001	See Issue Docket for DFPS. Senate provides funding for improvement of casework usability system which includes data center services costs of \$187,755 in General Revenue and \$231,246 in Federal Funds.
Article VI								
	Parks and Wildlife Department (TPWD)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	See Issue Docket for TPWD. Workgroup Addition: Adopts technical adjustment to increase General Revenue by \$1,236,695 to provide funding for current services.
	Railroad Commission (RRC)	\$ -	\$ -	\$ 2,043,364	\$ 2,043,364	\$ 2,043,364	\$ 2,043,364	See Issue Docket for RRC. Senate provides \$408,673 in General Revenue and \$1,634,691 in General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 for new agency initiatives, including development of new applications. Also see Senate Article XI-5

Note: The item above is for informational purposes only and summarize the differences related to the Data Center Services (DCS) project. Decisions on DCS appropriations would result in adjustments to the Department of Information Resources bill pattern out of the Statewide Technology Account (Interagency Contracts) in Strategy B.2.1, Data Center Services, and Rider 9, Statewide Technology Account.

**ARTICLE I - GENERAL GOVERNMENT
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Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>LIBRARY & ARCHIVES COMMISSION</u>						
		I-66		I-67		
Number of Full-Time-Equivalents (FTEs)	166.5	166.5	160.5	160.5		Senate provides 6.0 FTEs for:
					HOUSE	a. Planning and development of an electronic records program (2.0 FTEs);
					SENATE	b. Additional archivists to address the back log of state records (3.0 FTEs); and
					HOUSE	c. Archives document recovery program (1.0 FTE).
A.1.1 LIBRARY RESOURCE SHARING SERVICES	\$ 14,282,189	\$ 9,888,520	\$ 14,058,693	\$ 9,565,024	\$ 546,992	Senate provides a total of \$7,396,992 in All Funds for the following:
					SENATE	a. \$1,690,992 in General Revenue, \$183,000 in Appropriated Receipts, and \$117,000 in Interagency Contracts (total of \$1,990,992) for additional TexShare content; and

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
					SENATE	b. \$4,406,000 in General Revenue and \$1,000,000 in Appropriated Receipts (total of \$5,406,000) for K-12 online educational content for public schools. (See also Senate Rider #5)
					SENATE	House provides a total of \$6,850,000 in All Funds for the following: a. \$1,000,000 in General Revenue for additional TexShare content; and
					SENATE	b. \$4,850,000 in General Revenue and \$1,000,000 in Appropriated Receipts (total of \$5,850,000) for K-12 online educational content for public schools. (See also House Rider #5)
A.1.2 AID TO LOCAL LIBRARIES	\$ 3,815,081	\$ 299,611	\$ 3,792,081	\$ 299,611	\$ 23,000	Senate provides an estimated \$23,000 in 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. (See also Senate Rider #6)

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
B.1.1 PROVIDE ACCESS TO INFO & ARCHIVES	\$ 2,379,870	\$ 2,429,870	\$ 2,279,870	\$ 2,279,870	\$ 250,000	Senate provides \$1,250,000 in General Revenue for the Archives program, as follows: HOUSE a. \$450,000 for planning and development of an electronic records program (2.0 FTEs) (see also Senate Rider #8); SENATE b. \$600,000 for additional archivists to address the back log of state records (3.0 FTEs) ; and HOUSE c. \$200,000 for an archives document recovery program (1.0 FTE) (See also Senate Rider #9). HOUSE House provides \$1,000,000 in General Revenue for facilities and grounds-related repairs, replacements and improvements, including safety and accessibility modifications, for the Sam Houston Regional Library and Research Center. Senate identifies same amount as a priority for funding in Article IX, Sec. 17.09.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
Appropriation of Receipts and Unexpended Balances of TexShare Membership Fees and Reimbursements	I-69, Rider #5 Rider Packet, page I-35		I-70, Rider #5 Rider Packet, page I-35			Senate adopts rider that identifies an estimated \$3,754,010 in Appropriated Receipts and \$1,789,690 in Interagency Contracts (total of \$5,543,700) from TexShare member fees. House adopts rider that identifies an estimated \$3,571,010 in Appropriated Receipts and \$1,672,690 in Interagency Contracts (total of \$5,243,700) from TexShare member fees.
Texas Reads License Plates: Appropriation of License Plate Unexpended Balances and Receipts	I-69, Rider #6 Rider Packet, page I-35		I-70, Rider #6 Rider Packet, page I-35			Senate adopts rider that identifies an estimated \$23,000 in 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.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
Electronic Records	I-69, Rider #8 Rider Packet, page I-35					Senate adopts rider directing the use of \$450,000 in General Revenue and 2.0 FTEs for planning and development of a comprehensive electronic records program.
Archives Document Recovery	I-70, Rider #9 Rider Packet, page I-36					
See also Article XI	See also Article XI Senate, page XI-2		See also Article XI House, page XI-2			

**ARTICLE I - GENERAL GOVERNMENT
ISSUE DOCKET**
Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>PENSION REVIEW BOARD</u>		I-70		I-70		
A.1.1 RETIREMENT SYSTEM REVIEWS	\$ 355,002	\$ 355,001	\$ 352,002	\$ 352,001	\$ 6,000	Senate provides \$710,003 in General Revenue for oversight functions related to review of public pensions.
						House provides \$704,003 in General Revenue for the same purpose.
A.2.1 TECHNICAL ASSISTANCE AND EDUCATION	\$ 377,000	\$ 377,000	\$ 374,000	\$ 374,000	\$ 6,000	Senate provides \$754,000 in General Revenue and \$10,000 in Appropriated Receipts to provide technical assistance and education to public pensions.
						House provides \$748,000 in General Revenue and \$10,000 in Appropriated Receipts for the same purpose.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
Contingency Appropriation for the Acceptance of Gifts, Grants or Donations.		I-71, Rider #3 Rider Packet, page I-37				Senate adopts rider to appropriate gifts, grants or donations received for conferences, seminars, and meetings related to pension issues, contingent on legislation authorizing acceptance by the agency.
See also Article XI				See also Article XI House, page XI-2		

**ARTICLE I - GENERAL GOVERNMENT
ISSUE DOCKET**
Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>PRESERVATION BOARD</u>		I-71		I-72		
A.1.1 PRESERVE BUILDINGS AND CONTENTS	\$ 334,314	\$ 380,570	\$ 273,739	\$ 302,395	\$ 138,750	Senate provides \$138,750 in General Revenue for insurance for artifacts, moving expenses, and repairs and restorations of artifacts, artwork, and furniture.
A.2.2 MANAGE STATE HISTORY MUSEUM	\$ 6,513,075	\$ 6,403,700	\$ 6,613,075	\$ 6,403,700	\$ 100,000	House provides \$100,000 in General Revenue for the transfer of the La Belle shipwreck to the Texas State History Museum. (Also see House Rider #7.)
TECHNICAL ADJUSTMENT Technical Adjustment related to revenue bond debt service due to an adjustment to the estimate.						Reduce General Revenue by \$424,875 due to an adjustment to the estimate. Revise Senate Rider 3 on page I-73 and House Rider 3 on page I-73.
						(\$424,875) ADOPTED

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
Transfer of La Belle Shipwreck to Texas State History Museum			I-74, Rider #7 Rider Packet, page I-38			House adopts rider directing the use of \$100,000 in appropriations for the transfer of the La Belle shipwreck to the Texas State History Museum and provides authority to carry forward unexpended balances between fiscal years of the biennium.
LaBelle Ship and Artifacts.			See also Article XI House, page XI-2		ADOPTED plus \$2,000,000 in General Revenue for the biennium.	Workgroup Additions: a. Adopts new rider that appropriates \$2 million in General Revenue for the transfer, interpretation and display of LaBelle and artifacts from LaBelle at the State History Museum. Of this amount \$1 million is contingent on private donations subject to a 4 to 1 match.
Unexpended balances: Restoration of the Governor's Mansion.					ADOPTED plus \$1,037,028 in General Revenue for the biennium.	b. Adopts new rider that appropriates unexpended balances estimated to be \$1,037,028 out of General Revenue for maintenance of the Mansion security system (\$230,000) and the remainder to be transferred to the Mansion Renewal Trust Fund, contingent on enactment of SB 201 or similar legislation by the Eighty-third Legislature related to establishing this fund outside the state treasury.

Agency/Item	2014	<u>Senate</u>	2015	2014	<u>House</u>	2015	Biennial Difference	Explanation
Contingency Appropriation for Implementation of the Texas History Education Program.		-			-		ADOPTED plus \$5,000,000 in General Revenue for the biennium.	c. Adopts new rider for the Texas History Education Program that would appropriate \$5 million out of General Revenue for the 2014-15 biennium, contingent on Comptroller certification of additional revenue above the Biennial Revenue Estimate.

State Preservation Board, Article I
Proposed Funding and Rider Revision
Debt Service for the State History Museum

Prepared by LBB Staff, 05/10/2013

Overview

Revise rider to reflect reduced appropriations out of General Revenue by \$214,250 in fiscal year 2014 and \$210,625 in fiscal year 2015 to reflect revised estimates for revenue bond debt service for the Texas State History Museum.

Required Action

On page I-73 of the State Preservation Board bill pattern in Committee Substitute for Senate Bill 1, amend the following rider:

_____. **Appropriation: Debt Service for Construction of State History Museum.** Included in the amounts appropriated above out of the General Revenue Fund for Strategy A.2.2, Manage State History Museum, the amounts of ~~\$5,953,075~~\$5,738,825 for fiscal year 2014 and ~~\$5,843,700~~\$5,633,075 for fiscal year 2015 are to be used for lease payments to the Texas Public Finance Authority for debt service payments on the revenue bonds or other revenue obligations issued to construct the State History Museum, and the amounts of \$60,000 in each fiscal year of the biennium are to be used for insurance payments as required by the Texas Public Finance Authority.

State Preservation Board, Article I
Proposed Funding and Rider
La Belle Shipwreck and Artifacts

Prepared by LBB Staff, 05/10/2013

Overview

Provide \$2 million in General Revenue for the transfer, interpretation, and display of the LaBelle shipwreck and artifacts at the Texas State History Museum. Of this amount, \$1 million would be contingent on receipt by the Texas State History Museum Foundation of \$4 million in private contributions, gifts, donations, or signed pledges.

Required Action

On page I-74 of the State Preservation Board's bill pattern in Committee Substitute for Senate Bill 1, add the following rider:

. **La Belle Ship and Artifacts.** Included in amounts appropriated above in Strategy A.2.2, Manage State History Museum, is \$2,000,000 in General Revenue Funds in fiscal year 2014 for the transfer, interpretation and display of the La Belle shipwreck and artifacts from the La Belle shipwreck at the Texas State History Museum. Of this amount, \$1,000,000 is contingent on the receipt of matching private contributions, gifts, donations, or signed pledges by the Texas State History Museum Foundation for the same purpose in the amount of \$4,000,000 over the 2014-15 biennium. In the event that private contributions, gifts, donations, or signed pledges total less than \$4,000,000 over the biennium, the matching General Revenue appropriation is reduced to an amount equivalent to \$1 for every \$4 in private contributions, gifts, donations, or signed pledges received by the Texas State History Museum Foundation.

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 for the same purpose.

State Preservation Board, Article I
Proposed Funding and Rider
Unexpended Balances: Restoration of the Governor's Mansion

Prepared by LBB Staff, 05/10/2013

Overview

Provide unexpended and unobligated balances of General Revenue Funds remaining as of August 31, 2013 from the restoration of the Governor's Mansion, estimated to be \$1,037,028. Of this amount, \$230,000 would be used for maintenance of the Governor's Mansion and Governor's Mansion security system and the remaining amount of \$807,028 would be transferred for deposit to the Governor's Mansion Renewal Trust Fund contingent on enactment of Senate Bill 201, or similar legislation relating to the establishment of the Governor's Mansion Renewal Trust Fund outside the state treasury, by the Eighty-third Legislature, Regular Session, 2013.

Required Action

On page I-74 of the State Preservation Board's bill pattern in Committee Substitute for Senate Bill 1, add the following rider:

_____ . **Unexpended Balances: Restoration of the Governor's Mansion.** Included in the amounts appropriated above in Strategy A.1.2, Building Maintenance, is an estimated \$1,037,028 in fiscal year 2014 in unexpended and unobligated balances of General Revenue Funds remaining as of August 31, 2013 from the restoration of the Governor's Mansion. Of this amount, an estimated \$230,000 shall be used for the maintenance of the Governor's Mansion and Governor's Mansion security system, and contingent on enactment of Senate Bill 201, or similar legislation relating to the establishment of the Governor's Mansion Renewal Trust Fund outside the state treasury, by the Eighty-third Legislature, Regular Session, 2013, an estimated \$807,028 shall be transferred for deposit to the Governor's Mansion Renewal Trust Fund. If legislation described herein is not enacted by the Eighty-third Legislature, Regular Session, 2013, the State Preservation Board may not expend the portion of the funds originally designated for transfer to the Governor's Mansion Renewal Trust Fund without receiving prior written approval from the Legislative Budget Board.

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 for the same purpose.

State Preservation Board, Article I
Proposed Funding and Rider
Texas History Education Program

Prepared by LBB Staff, 05/10/2013

Overview

Provide \$5,000,000 in General Revenue, contingent on certification of equal revenue above the Comptroller's January 2013 Biennial Revenue Estimate, for the State Preservation Board to develop a Texas history education and outreach program.

Required Action

On page I-74 of the State Preservation Board's bill pattern in Committee Substitute for Senate Bill 1, add the following rider:

_____ . **Texas History Education Program.** Contingent upon the Comptroller's certification of available General Revenue of \$5,000,000 for the 2014-15 biennium above the Comptroller's January 2013 Biennial Revenue Estimate, the State Preservation Board is appropriated \$5,000,000 in General Revenue Funds in fiscal year 2014 (included in amounts appropriated above in Strategy A.2.2, Manage State History Museum) for the sole purpose of developing an education and outreach program, including the development of online resources and tools, highlighting Texas history and government. The appropriation described herein, notwithstanding Article IX, Section 14.01, Appropriation Transfers, is not available for other purposes.

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 for the same purpose.

**ARTICLE I - GENERAL GOVERNMENT
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Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>STATE OFFICE OF RISK MANAGEMENT</u>						
		I-74		I-74		
Number of Full-Time-Equivalents (FTEs)	125.0	125.0	117.6	117.6		Senate provides an overall increase of 7.4 FTEs for the following:
					SENATE	a. 4.0 FTEs to provide project management and programming services to upgrade the current Workers' Compensation Claims Management System;
					HOUSE	b. 3.4 FTEs to adjust for the average historical turn-over rate.
A.1.1 RISK MANAGEMENT PROGRAM	\$ 3,362,877	\$ 3,292,877	\$ 2,941,477	\$ 2,941,477	\$ 772,800	Senate provides Interagency Contracts for the following:
						a. \$100,000 in fiscal year 2014 and \$30,000 in fiscal year 2015 to upgrade the current Workers' Compensation Claims Management System. (See also Senate Rider #2.);

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
A.2.1 PAY WORKERS' COMPENSATION	\$ 7,108,429	\$ 6,969,489	\$ 6,801,829	\$ 6,802,889	\$ 473,200	<p>b. \$280,000 each fiscal year for 4.0 FTEs (1.0 project analyst and 3.0 programmers) to provide project management and programming services.</p> <p>c. \$27,000 each fiscal year for computer workstation replacement (See also Senate Rider #2.);</p> <p>d. \$14,400 each fiscal year for telephone system replacement.</p> <p>Senate provides Interagency Contracts for the following:</p> <p>a. \$210,000 in fiscal year 2014 and \$70,000 in fiscal year 2015 to upgrade the current Workers' Compensation Claims Management System (See also Senate Rider #2);</p> <p>b. \$63,000 each fiscal year for computer workstation replacement (See also Senate Rider #2);</p> <p>c. \$33,600 each fiscal year for telephone system replacement.</p>

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
Unexpended Balances Between Biennia for Capital Budget Items	I-76, Rider # 9 Rider Packet, page I-39					Senate provides exemption from Article IX, Section 14.03, Limitation on Expenditures - Capital Budget, 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.
	⋮					
			See also Article XI House, page XI-2			

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Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>SECRETARY OF STATE</u>						
		I-76		I-76		
Feasibility Study of Online Voting			I-80, Rider #14 Rider Packet, page I-40			House adopts rider that intends for the Secretary of State to conduct a study to consider the feasibility of implementing the practice of online voting.
See also Article XI	See also Article XI Senate, page XI-2		See also Article XI House, page XI-3			

**ARTICLE I - GENERAL GOVERNMENT
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Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>VETERANS COMMISSION</u>		1-80		1-80		
Number of Full-Time-Equivalents (FTEs)	379.5	379.5	363.5	363.5		Senate provides 16.0 FTEs for the following:
						<ul style="list-style-type: none"> a. 10.0 FTEs for expansion of the State Strike Force Teams initiative to assist with the federal backlog of Texas veterans claims; and b. 6.0 FTEs for expansion of the Fully Developed Claims Teams initiative to assist with the federal backlog of Texas veterans claims.
A.1.1 CLAIMS REPRESENTATION & COUNSELING	6,642,312.0	6,642,312.0	\$ 6,028,020	\$ 6,028,020	\$ 1,228,584	Senate provides General Revenue for the following:
					SENATE	<ul style="list-style-type: none"> a. \$767,868 for expansion of the State Strike Force Teams initiative, including 10.0 FTEs, to assist with the federal backlog of Texas veterans claims.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
A.1.4 VETERANS ASSISTANCE GRANTS	\$ 7,491,826	\$ 6,321,826	\$ 6,526,826	\$ 5,356,826	\$ 1,930,000	<p>b. \$460,716 for expansion of the Fully Developed Claims Teams initiative, including 6.0 FTEs, to assist with the federal backlog of Texas veterans claims.</p> <p>SENATE</p> <p>Senate provides \$100,000 in General Revenue as a method of finance swap for the Veterans' Assistance Fund No. 368 for the biennium to continue identifying veterans that should be receiving benefits from the Veterans Administration.</p> <p>HOUSE</p> <p>House provides \$100,000 in Veterans' Assistance Fund No. 368 for the biennium to continue identifying veterans that should be receiving benefits from the Veterans Administration.</p> <p>a. Senate provides \$1,170,000 in Interagency Contracts with the Texas Department of Housing and Community Affairs to continue the veterans housing grant program (HOUSING4TEXASHEROS) (See also Senate Rider 9, Veterans Housing Grant Program);</p> <p>SENATE</p> <p>House provides \$1,170,000 in General Revenue to continue the veterans housing grant program (HOUSING4TEXASHEROS) (See also House Rider 9, Veterans Housing Grant Program).</p>

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
A.1.5 VETERANS OUTREACH	\$ 613,376	\$ 613,376	\$ 559,471	\$ 559,471	\$ 107,810	<p>SENATE</p> <p>b. Senate provides \$1,830,000 in General Revenue for the biennium for additional grant funding for the veterans housing grant program (HOUSING4TEXASHEROS) (See also Senate Rider 9, Veterans Housing Grant Program); and</p> <p>HOUSE</p> <p>c. Senate provides \$100,000 in Veterans' Assistance Fund No. 368 for the biennium for additional grant funding due to a reallocation of Veterans' Assistance Fund No. 368 from Strategy A.1.1, Claims Representation and Counseling due to method of finance swap with General Revenue. (See also Senate Rider 8, PARIS Data Review).</p> <p>Senate provides General Revenue of \$53,905 per fiscal year for administrative support of the Texas Coordinating Council for Veterans Services and the Housing and Health Services Coordination Council (See also Senate Rider 11, Support to Coordinating Councils).</p>
Veterans Housing Grant Program	I-83, Rider #9 Rider Packet, page I-41		I-83, Rider #9 Rider Packet, page I-41			Senate adopts rider to specify \$915,000 each fiscal year in General Revenue to continue the HOUSING4TEXASHEROES grant program which provides housing services to veterans and their families.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
Reimbursement of Advisory Committee Members	I-83 Rider #10 Rider Packet, page I-41					Senate adopts rider to authorize the agency to reimburse advisory committee members for travel expenses out of funds appropriated to the agency.
Support to Coordinating Councils	I-83 Rider #11 Rider Packet, page I-41					Senate adopts rider identifying funds for support of the Texas Coordinating Council for Veterans Services and the Housing and Health Services Coordination Council.
	See also Article XI Senate, page XI-2		See also Article XI House, page XI-3			