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House Appropriations Committee
 Representative Otto, Chair, Subcommittee on Articles I, IV, and V
 Members: Representatives Button, Margo, Martinez, McClendon, and Shelton
 Decision Document

Decisions as of:

LBB Analyst: Lena Conklin

Article I, General Government Texas State Library and Archives Commission Exceptional Items	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical/Conforming Adjustments:				
1. Revise Article IX, Section 13.07, Appropriation of Specialty License Plate Receipts, to exclude the agency from appropriation authority provided for specialty license plate revenue. Revision would conform with the recommendations which do not include revenue from the Texas Reads specialty license plate because the Texas Reads grant program is not funded.	\$ -	\$ -		
Performance Review & Other Budget Recommendations				
1. Develop additional archival quality space to store the state's collection of historical documents and artifacts.				
a. Option 1: Construct a new archival facility.	\$ 1,400,000	\$ 41,400,000		
b. Option 2: Renovate the State Records Center.	\$ 654,500	\$ 19,354,500		
c. Option 3: Contract with a private storage vendor.	\$ 215,000	\$ 215,000	YES - w/ cont. rider	
Agency Requests:				
1. TexShare Database program.				
a. Increase General Revenue for TexShare database subscriptions and program administration and decrease Appropriated Receipts and Interagency Contract funds by a total of \$10,945,902 to adjust revenue from TexShare membership fees, TexSelect fees, and conference fees. Revise Rider 2, Capital Budget.	\$ 3,500,000	\$ (7,445,902)	YES - w/ cont. rider	

Contingency rider to add back \$2.5 million (should increase Fed. funds - will be included in rider)

Contingency rider

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b. Eliminate Rider 6, Contingency Appropriation: TexShare Membership Fees and eliminate Rider 8, Contingency Appropriation: TexSelect Database Fees. Both riders require agency to set fees to cover costs of both database programs.	\$ -	\$ -	YES	
c. Reinstate old Rider 4, Appropriation of Receipts and Unexpended Balances of TexShare Membership Fees and Reimbursements, and amend to provide revised receipts from TexShare membership fees included in recommendations (Appropriated Receipts and Interagency Contract funds) and estimated unexpended balances of \$0 from fiscal year 2011 to fiscal year 2012.	\$ -	\$ -	YES	
2. Loan Star Libraries grant program.				
a. Partial restoration of funding for Loan Star Libraries grants, including program administration. (2.5 FTEs)	\$ 3,000,000	\$ 3,000,000		
b. Eliminate Rider 7, Close out of Certain Agency Programs and Operations: Grants and Consulting Services Programs, and increase FTE cap in FY 2013 by 5.7 FTEs for library consulting services and grants administration staff. Funding for FTEs (\$270,000) would be reallocated from federal funds (\$1.8 million) for library services programs, including grants to libraries and regional library systems. Increase in FTEs in fiscal year 2013 would bring cap to same level as fiscal year 2012.	\$ -	\$ -		

Otto: wants them to have discretion to adjust fees as necessary in order to cover their costs in light of the budget cuts

Otto has received the most feedback from people about this database

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3. Reinstatement capital budget authority for new and replacement desktop workstations and network equipment (\$212,000 in capital budget authority; increase of \$50,000 in General Revenue).				
a. Reduce non-capital expenditures by \$162,000 in Federal Funds and Other Funds.	\$ -	\$ (162,000)		
b. Increase capital expenditures by \$162,000 in Federal Funds and Other Funds. Revise Rider 2, Capital Budget.	\$ -	\$ 162,000		
b. Increase General Revenue for capital budget expenditures by an additional \$50,000. Revise Rider 2, Capital Budget.	\$ 50,000	\$ 50,000		
4. Reinstatement Interagency Contract funds from TEA for K-12 database program, including funding for administration (1.5 FTEs). Funding for the Technology Allotment program, which provides funding for K-12 databases, is not included in recommendations for TEA.	\$ -	\$ 3,000,000		
Total, Exceptional Items / Tentative Decisions	\$ 8,819,500	\$ 59,573,598	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalent / Tentative Decisions	4.0	9.7	0.0	0.0

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Decisions as of:

LBB Analyst: Demetrio Hernandez

Article I, General Government Pension Review Board Exceptional Items	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical/Conforming Adjustments:				
1. Revise text in Rider 3, Contingency Appropriation: Public Retirement System Fees, to show annual appropriation amounts of \$329,052 in Strategy A.1.1, Retirement System Reviews, and \$329,051 in Strategy A.2.1, Technical Assistance and Education, for a total of \$658,103 per year. No cost to the bill.	\$ -	\$ -		
Performance Review & Other Budget Recommendations				
None.	\$ -	\$ -		
Agency Requests:				
1. Increased funding from the revenue collected by mandatory fee to public retirement systems. Amount includes the following:	\$ -	\$ -		
a. Restore the 5 percent reduction, which would fund an unfilled data analyst position responsible for actuarial trend analysis and data entry into the agency's pension plan database (1.0 FTE).	\$ -	\$ 71,797		
b. Host quarterly regional seminars around the state.	\$ -	\$ 24,000		
c. Increase staff salaries.	\$ -	\$ 25,600		

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Article I, General Government Pension Review Board Exceptional Items	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
d. Fund an additional 5.0 FTEs, as well as the costs of assessing the mandatory fee to public retirement systems. These positions include an Accountant I (\$76,000) and a Program Specialist I (\$90,000) for development and implementation of the assessment program, as well as revenue collection and accounting. Also included are two Program Specialist I positions (\$180,000) responsible for developing training and assistance for Texas Local Fire Fighter Retirement Act (TLFFRA) plan administrators, and one FTE for an additional Administrative Assistant (\$68,000) to provide support for the assessment and TLFFRA programs.	\$ -	\$ 422,397		
2. Compensation for the Pension Review Board's Executive Director position.				
a. Increase the salary of the Executive Director.	\$ -	\$ 40,000		
b. Add the Executive Director position to Article IX, Section 3.05(b)(3), which would allow the Pension Review Board, through the Governor, the ability to set the salary within a range approved by the Legislature. <i>(current range, Group 1 = \$70k - \$110k)</i>	\$ -	\$ -		
3. Add a contingency rider to fund the agency with General Revenue if the contingency in Rider 3, Contingency Appropriation: Public Retirement System Fees, does not occur.	\$ 1,364,139	\$ -		
Total, Exceptional Items / Tentative Decisions	\$ 1,364,139	\$ 583,794	\$ -	\$ -

Would not change cost to bill, but would add flexibility for the board
 Otto: YES, because

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LBB Analyst: Demetrio Hernandez

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Article I, General Government Pension Review Board Exceptional Items				
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	5.0	5.0	0.0	0.0

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Decisions as of:

LBB Analyst: Elizabeth Prado

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Article I, General Government State Preservation Board Exceptional Items	Items Not Included in HB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
Technical Adjustments:				
None.				
Performance Review & Other Budget Recommendations				
None.				
Agency Requests:				
<i>Items Related to the Preservation Board (\$200,000 out of General Revenue)</i>				
1. Restore old Rider 6, Infrastructure Repair and Replacement, and appropriate unexpended and unobligated balances out of General Revenue remaining at the end of fiscal year 2011 to fiscal year 2012 related to infrastructure repair and replacement.	\$ 125,000	\$ 125,000		
2. Restore old Rider 7, Unexpended Balances Between Biennia, to appropriate estimated unexpended and unobligated balances remaining at the end of fiscal year 2011 related to the completed Capitol Security Project, to fiscal year 2012 for repair and maintenance of security equipment at the Capitol.	\$ 75,000	\$ 75,000		

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Decisions as of:

LBB Analyst: Elizabeth Prado

Article I, General Government State Preservation Board Exceptional Items	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<i>Items Related to the Texas State Cemetery (\$370,000 out of General Revenue)</i>				
1. Transfer funding for the operations and maintenance of the Texas State Cemetery to the Facilities Commission (\$1,088,870 out of General Revenue and 8.0 FTEs.) Eliminate Rider 6, Contingency Appropriation Requiring Statutory Change: Transfer of the Texas State Cemetery. Restore old Rider 12, State Owned Housing, and old Rider 14, Texas State Cemetery in the Facilities Commission's bill pattern.	\$ -	\$ -		
2. Renovations to the caretaker's cottage	\$ 95,000	\$ 95,000		
3. Funding for State Cemetery operations (\$275,000 in General Revenue)				
a. Salaries and 1.0 FTE for grounds maintenance, and overtime pay for current staff	\$ 90,000	\$ 90,000		
b. Operating expenses related to weather related repairs and clean-up	\$ 75,000	\$ 75,000		
c. 2 lawnmowers (\$30,000) and security system (\$60,000)	\$ 90,000	\$ 90,000		
d. Increases for fuel for equipment and vehicles.	\$ 20,000	\$ 20,000		
Total, Exceptional Items / Tentative Decisions	\$ 570,000	\$ 570,000	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0

YES, on the \$60,000 security system w/ contingency rider

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LBB Analyst: Beth Tanner

	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
Article I, General Government State Office of Risk Management Exceptional Items	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical / Conforming Adjustments:				
1. Amend Rider 2, Appropriation of Unexpended Balances to clarify that the estimated unexpended balance of \$250,000 is included in the agency's appropriations and is not an additional appropriation.	\$ -	\$ -		
Performance Review & Other Budget Recommendations:				
None.				
Agency Requests:				
None.				
Total, Exceptional Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0

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	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
Article I, General Government Workers' Compensation Payments -- SORM Exceptional Items	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:				
None.				
Performance Review & Other Budget Recommendations:				
None.				
Agency Requests:				
None.				
Total, Exceptional Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0

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LBB Analyst: Beth Tanner

Article I, General Government Secretary of State Exceptional Items	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments: None.				
Performance Review & Other Budget Recommendations: None.				
Agency Requests:				
1. Staff to publish the Texas Administrative Code and Texas Register (1.0 FTE).	\$ 123,610	\$ 123,610		NO
2. Colonia funding.				
a. Restore the colonia initiative program which coordinates state agency efforts to improve the physical living conditions of colonia residents (8.0 FTEs).	\$ 894,622	\$ 894,622		PENDING
b. Data center services associated with the colonia Initiative. Revise Rider 2, Capital Budget.	\$ 220,128	\$ 220,128		
3. Purchase information resource technologies. Revise Rider 2, Capital Budget.				
a. Personal Computers (120 at \$1,000 each)	\$ -	\$ 120,000		
b. Network Switches (23 at \$4,000 each)	\$ 12,000	\$ 92,000		
b. Printers (14 at \$3,500 each)	\$ 10,500	\$ 49,000		
d. Scanners (2 at \$19,500 each)	\$ -	\$ 39,000		

8 FTEs maybe not necessary - perhaps 4 FTEs?
 Some coordination necessary, but not 8 FTEs

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Article I, General Government Secretary of State Exceptional Items	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds		Adopted <u>2012-13 Biennial Total</u> GR & GR- Dedicated All Funds	
4. Data center services estimated by the Department of Information Resources to maintain current obligations. Revise Rider 2, Capital Budget.	\$ 426,373	\$ 426,373		
Total, Exceptional Items / Tentative Decisions	\$ 1,687,233	\$ 1,964,733	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalent / Tentative Decisions	9.0	9.0	0.0	0.0

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Decisions as of:

LBB Analyst: Jack Mason

Article I, General Government Texas Veterans Commission Exceptional Items	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:				
1. Decrease appropriations for the American Legion License Plates Account No. 5141 by \$200 (\$100 per fiscal year) in revenue to reflect Biennial Revenue Estimate. Also amend Rider 3, Appropriation of Receipts, to reflect revised appropriation. This would be a savings to the bill.	\$ (200)	\$ (200)		
2. Increase the Air Force Association of Texas License Plates Account No. 5123 by \$400 (\$200 per fiscal year) in revenue to reflect Biennial Revenue Estimate. Also amend Rider 3, Appropriation of Receipts, to reflect revised appropriation. This would be a cost to the bill.	\$ 400	\$ 400		
Performance Review & Other Budget Recommendations:				
None.				
Agency Requests:				
1. Restore 20 percent reduction for salaries, wages, and other operating expenses out of General Revenue (\$2,774,618) as follows:			PENDING	
a. Claims Representation and Counseling program (3.0 FTEs).	\$ 1,808,607	\$ 1,808,607		
b. Veterans Education program.	\$ 100,397	\$ 100,397		

Otto wants to hear from agency what is important - thinks grants are important but should be cut in some form; claims representation and counseling program much more important...

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Article I, General Government Texas Veterans Commission Exceptional Items		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	c. Central Administration, including finance, accounting, and human resources.	\$ 591,526	\$ 591,526		
	d. Outreach and Marketing program.	\$ 226,559	\$ 226,559		
	e. Veterans Employment Services program (1.0 FTEs).	\$ 47,529	\$ 47,529		
	2. Expand Claims Representation and Counseling program to address backlog of claims processing at the Veterans Administration (VA) through the use of special claims processing teams (6.5 FTEs).	\$ 393,843	\$ 393,843		
	3. Create Women's Veterans program to promote access to services and benefits, provide outreach and awareness, and assess the needs of women veterans (1.0 FTE).	\$ 159,424	\$ 159,424		
Total, Exceptional Items / Tentative Decisions		\$ 3,328,085	\$ 3,328,085	\$ -	\$ -
		FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalent / Tentative Decisions		11.5	11.5	0.0	0.0

~~YES~~ - w/ contingency rider

* CHANGE! Otto decided to remove contingency —

NO