

AGENDA
JOINT FINANCE-APPROPRIATIONS COMMITTEE
8:00 A.M.
Room C310
Wednesday, January 09, 2013

TIME	DESCRIPTION	PRESENTER
8:00 - 8:10 am	Overview of JFAC Operations and Staff Support State Government Structure LBB Front End Reports: 1. State Gov Organizational Chart 2. Gen Fund Request Comparison by Agency 3. Gen Fund Recommendation Comparison by Agency 4. All Funds Request Comparison by Agency 5. All Funds Recommendation Comparison by Agency	<i>Ray Houston</i> <i>Principal Analyst</i>
8:10 - 8:25 am	Budget Structure - Building Blocks 1. LBB Front End Report: Decision Unit Budget Model 2. Layout of Budget Book - Review Dept and Division Summary, Agency Profiles, Comparative Report and LBB Detail Report	<i>Matt Ellsworth</i> <i>Senior Analyst</i>
8:25 - 8:45 am	Personnel Structure in State Government 1. LBB Front End Reports: FTP Summary & CEC History 2. Defining the Workforce - SCO Rainbow Report 3. Requirements in State Law Regarding Workforce a) DHR Recommendation b) Governor's Recommendation c) Legislature's role in setting Compensation and Benefits 4. Full Time Position (FTP) Caps in Appropriation Bills	<i>Robyn Lockett</i> <i>Analyst</i>
8:45 - 9:10 am	Budget Hearing Process 1. Review Guidelines Sent to Agencies 2. Five Budget Questions to Ask Directors during Budget Hearings	<i>Ray Houston</i> <i>Principal Analyst</i>
9:10 - 9:50 am	Budget Setting Process 1. Preparing Motions for Budget Setting 2. Statewide Decisions: a) Revenue Levels for FY 2013 and FY 2014 b) JFAC Adjusted Maintenance Items for all Agencies: Benefit Costs, CEC, Inflation, Replacement Items, etc. 3. What is a Prepared Motion? 4. Role of Analyst 5. Role of Chairmen and Vice Chairmen with Prepared Motions 6. Early Morning Meetings during Budget Setting	<i>C Holland-Smith</i> <i>Division Manager</i>

7. Budget Setting Process in the Committee Room

8. Developing the Budget Setting Schedule

9:50 - 10:00 am Break

10:00 - 10:10 am **General Fund Daily Update**

1. LBB Front End Report: Gen Fund Revenue Estimates

2. Gen Fund Daily Update

*Keith Bybee
Principal Analyst*

10:10 - 10:30 am **JFAC Rules Review**

*C Holland-Smith
Division Manager*

10:30 - 10:45 am **Appropriation Bills and Bill Packets**

1. What needs to be included in an appropriation bill?

2. Translating passed motions into appropriation bills

3. Floor sponsors and introduction

4. Sponsor notes and bill packets

5. Tracking appropriation bills

6. Debating appropriation bills on the floor of Senate or House

7. Returning appropriations bills to JFAC from the floor of the Senate or House

8. Appropriation bills that fail in the Senate or House, or are vetoed

*Richard Burns
Principal Analyst*

10:45 - 11:15 am **Public Schools FY 2013 Appropriation and the impact of Propositions**

*Paul Headlee
Principal Analyst*

Senate Reconvenes: 11:30 am

House Reconvenes: 11:15 am