

By: Turner of Harris

Article IX
Proposed Rider
Contingency for House Bill 9, or similar legislation increasing the employee contribution to the Employees Retirement System

Prepared by LBB Staff, 03/11/2015

Overview

Prepare a rider which appropriates an amount estimated to be \$276,200,156 out of the General Revenue Fund, an amount estimated to be \$18,781,528 out of General Revenue-Dedicated, an amount estimated to be \$36,131,794 out of State Highway Fund No. 006, an amount estimated to be \$3,392,652 out of Other Funds and accounts, and an amount estimated to be \$55,697,356 out of Federal Funds to provide a 2.5 percent across the board pay raise to employees contributing to ERS Retirement including exempt positions and Schedule C, contingent on enactment of House Bill 9, or similar legislation, increasing the employee contribution to ERS Retirement from 7.2 percent in fiscal year 2016 and 7.5 percent in fiscal year 2017 to 9.5 percent in both fiscal years of the 2016-17 biennium.

Required Action

(1) On page IX-20 of Article IX, update the Schedule C Classification Salary Schedule to reflect the following:

For the Fiscal Year Beginning September 1, 2015

Group	<4 Years of Service	≥4 Years of Service	≥8 Years of Service	≥12 Years of Service	≥16 Years of Service	≥20 Years of Service
C01	\$40,350	-	-	-	-	-
C02	\$44,082	-	-	-	-	-
C03	\$53,242	\$64,919	\$69,541	\$72,613	\$75,968	\$77,846
C04		\$72,711	\$77,639	\$80,821	\$84,391	\$86,495
C05		\$80,582	\$85,777	\$89,074	\$92,860	\$95,100
C06		\$98,903	\$102,265	\$104,331	\$106,406	\$107,682
C07		\$102,828	\$103,657	\$105,575	\$107,625	\$109,675
C08		\$116,352	\$116,428	\$116,474	\$116,474	\$116,474

C01	<u>\$39,366</u>					
C02	<u>\$43,007</u>					
C03	\$51,943	\$63,336	\$67,845	\$70,842	\$74,115	\$75,947
C04		\$70,938	\$75,745	\$78,850	\$82,333	\$84,385
C05		\$78,617	\$83,685	\$86,901	\$90,595	\$92,870
C06		\$96,491	\$99,771	\$101,786	\$103,811	\$105,056
C07		\$100,320	\$101,129	\$103,000	\$105,000	\$107,000
C08		\$113,514	\$113,588	\$113,633	\$113,633	\$113,633

For the Fiscal Year Beginning September 1, 2016

Group	<4 Years of Service	≥4 Years of Service	≥8 Years of Service	≥12 Years of Service	≥16 Years of Service	≥20 Years of Service
C01	\$40,350	-	-	-	-	-
C02	\$44,082	-	-	-	-	-
C03	\$53,242	\$64,919	\$69,541	\$72,613	\$75,968	\$77,846

C04		\$72,711	\$77,639	\$80,821	\$84,391	\$86,495
C05		\$80,582	\$85,777	\$89,074	\$92,860	\$95,100
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C07		\$102,828	\$103,657	\$105,575	\$107,625	\$109,675
C08		\$116,352	\$116,428	\$116,474	\$116,474	\$116,474
C01		<u>\$39,366</u>				
C02		<u>\$43,007</u>				
C03		\$51,943	\$63,336	\$67,845	\$70,842	\$74,115
C04		\$70,938	\$75,745	\$78,850	\$82,333	\$84,385
C05		\$78,617	\$83,685	\$86,901	\$90,595	\$92,870
C06		\$96,491	\$99,771	\$101,786	\$103,811	\$105,056
C07		\$100,320	\$103,000	\$105,000	\$105,000	\$107,000
C08		<u>\$113,514</u>	<u>\$113,588</u>	<u>\$113,633</u>	<u>\$113,633</u>	<u>\$113,633</u>

On page IX-88 of the bill pattern for the Article IX, add the following new rider:

Appropriation for a Salary Increase for General State Employees.

- (a) As used in this section, "salary increase" shall mean a two and a half percent (2.5%) increase in annual salary, to begin on September 1, 2015.
- (b) Contingent on enactment House Bill 9, or similar legislation to increase the member contribution to the Employees Retirement System, for the biennium the Comptroller of Public Accounts is appropriated an amount estimated to be \$276,200,156 out of the General Revenue Fund, an amount estimated to be \$18,781,528 out of General Revenue-Dedicated, an amount estimated to be \$36,131,794 out of State Highway Fund No. 006, an amount estimated to be \$3,392,652 out of Other Funds and accounts, and an amount estimated to be \$55,697,356 out of Federal Funds to fund a salary increase as described in Subsection (a) of this section for employees of state agencies, including employees of the Higher Education Coordinating Board as such a salary increase is reflected in the salary rates authorized elsewhere in this Act. Included in the amounts above are General Revenue Funds intended to provide the salary increase for certain FTEs currently paid from federal fund sources that would not be available for this purpose.
- (c) This section shall not apply to statewide elected officials, justices and judges of the appellate and district courts, and employees of institutions of higher education.
- (d) Any increase in employee benefits costs associated with the salary increase as described above shall be paid only out of the appropriations made above in Subsection (b).
- (e) Provisions requiring salaries and benefits to be proportional to the source of funds shall apply to all sums allocated under this section. Each agency shall pay the increase in compensation from funds held in the state treasury and from local funds in the same proportion as the employee's regular compensation unless their salary is paid from those federal funds deemed unavailable in Subsection (b).
- (f) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section. Funds appropriated in this section shall be allocated to each agency, and to the appropriate employee benefit appropriation items, in accordance with such rules and regulations and may be used only for the purpose of providing a salary increase and paying associated employee benefit costs.
- (g) This section does not authorize an increase of classified salary rates or exempt salary rates above the rates listed in the applicable schedule in this Act.
- (2) Adjust the upper limits of the classified salary schedule ranges and exempt salary ranges by 2.5%
- (3) Increase the exempt salary amounts in agency's bill patterns by 2.5% for positions to which this Article IX provision applies

By: _____

Article IX
Proposed Rider
Prepared by LBB Staff, March 10, 2015

Overview

Add a new rider to Article IX to appropriate General Revenue for a ten percent pay increase for certain employees of the Texas Department of Criminal Justice.

Required Action

On page IX-__ in Article IX of the General Appropriations Act, add the following rider:

Sec. . Appropriation for a Salary Increase for Certain Employees of the Department of Criminal Justice.

- (a) As used in this section, "salary increase" shall mean a ten percent (10%) increase in annual salary for the fiscal year to begin on September 1, 2015 for the Department of Criminal Justice correctional officers and parole officers.
- (b) For the biennium the Department of Criminal Justice is hereby appropriated an amount estimated to be \$ 276,477,818 out of the General Revenue Fund to fund a salary increase as described in Subsection (a) of this section as such a salary increase is reflected in the salary rates authorized elsewhere in this Act.
- (c) Any increase in employee benefits costs associated with the salary increase as described above shall be paid only out of the appropriations made above in Subsection (b).
- (d) Provisions requiring salaries and benefits to be proportional to the source of funds shall apply to all sums allocated under this section.
- (e) The Comptroller of Public Accounts may promulgate rules and regulations as necessary to administer this section. Funds appropriated in this section shall be allocated to the appropriate employee benefit appropriation items, in accordance with such rules and regulations and may be used only for the purpose of providing a salary increase and paying associated employee benefit costs.
- (f) This section does not authorize an increase of classified salary rates above the rates listed in the applicable schedule in this Act.

By: Oto

Article I-VIII

Prepared by LBB Staff, 03/11/2015

Overview

Adjust authority for certain exempt positions to align with 90 percent of the market average, as determined by the State Auditor's Office.

Required Action

Adjust authority and appropriations for certain state agencies in alignment with the following spreadsheet.

**House Appropriations Committee
Exempt Salaries to Adopt**

Agency		Position	2016-2017 Authority	2016-2017 Biennial Appropriation
Article I - General Government				
813	Commission on the Arts	Executive Director	\$107,990	\$10,083
477	Commission on State Emergency Communications	Executive Director	\$114,999	
326	Texas Emergency Services Retirement System	Executive Director	\$98,582	
356	Texas Ethics Commission	Executive Director	\$130,208	\$1,854
303	Facilities Commission	Executive Director	\$166,658	\$12,044
347	Public Finance Authority	Executive Director	\$126,918	
808	Historical Commission	Executive Director	\$142,394	
479	State Office of Risk Management	Executive Director	\$134,734	
403	Veterans Commission	Executive Director	\$127,649	
Article II - Health and Human Services				
539	Department of Aging and Disability Services	Commissioner	\$235,388	
538	Department of Assistive and Rehabilitative Services	Commissioner	\$206,492	
530	Department of Family and Protective Services	Commissioner	\$230,523	
537	Department of State Health Services	Commissioner	\$242,353	
Article III - Education				
703	Texas Education Agency	Commissioner of Education	\$223,635	
771	School for the Blind and Visually Impaired	Superintendent	\$135,298	\$5,224
772	School for the Deaf	Superintendent	\$142,006	\$6,801
781	Higher Education Coordinating Board	Commissioner of Higher Education	\$205,160	
Article IV - Judiciary				
242	State Commission on Judicial Conduct	Executive Director	\$121,317	\$3,998
243	State Law Library	Director	\$104,117	\$8,513
Article V - Public Safety and Criminal Justice				
458	Alcoholic Beverage Commission	Administrator	\$149,759	
411	Commission on Fire Protection	Executive Director	\$112,365	
409	Commission on Jail Standards	Executive Director	\$99,298	\$7,586
407	Commission on Law Enforcement	Executive Director	\$114,434	
401	Military Department	Adjutant General	\$167,924	
405	Department of Public Safety	Director	\$214,672	

House Appropriations Committee
Exempt Salaries to Adopt

Agency		Position	2016-2017 Authority	2016-2017 Biennial Appropriation
Article VI - Natural Resources				
554	Animal Health Commission	Executive Director	\$136,904	\$6,640
582	Commission on Environmental Quality	Executive Director	\$205,556	
802	Parks and Wildlife Department	Executive Director	\$195,749	
592	Soil and Water Conservation Board	Executive Director	\$133,318	
580	Water Development Board	Executive Administrator	\$173,241	
Article VII - Business and Economic Development				
332	Department of Housing and Community Affairs	Executive Director	\$168,778	
608	Department of Motor Vehicles	Executive Director	\$187,442	
320	Texas Workforce Commission	Executive Director	\$187,998	\$11,040
Article VIII - Regulatory				
360	State Office of Administrative Hearings	Chief Administrative Law Judge	\$154,695	\$9,570
508	Board of Chiropractic Examiners	Executive Director	\$88,469	\$5,943
504	Texas State Board of Dental Examiners	Executive Director	\$108,959	\$11,899
513	Funeral Service Commission	Executive Director	\$89,846	\$6,898
481	Board of Professional Geoscientists	Executive Director	\$88,631	\$6,261
454	Department of Insurance	Commissioner of Insurance	\$202,383	\$13,692
359	Office of Public Insurance Counsel	Public Counsel	\$134,375	\$9,511
464	Board of Professional Land Surveying	Executive Director	\$85,316	\$6,227
503	Texas Medical Board	Executive Director	\$142,371	\$8,859
507	Texas Board of Nursing	Executive Director	\$137,325	
514	Optometry Board	Executive Director	\$87,053	\$7,574
515	Board of Pharmacy	Executive Director	\$127,280	\$8,782
533	Executive Council of Physical Therapy & Occupational Therapy Examiners	Executive Director	\$93,524	\$6,969
456	Board of Plumbing Examiners	Executive Director	\$106,259	\$10,954
512	Board of Podiatric Medical Examiners	Executive Director	\$89,813	\$8,849
520	Board of Examiners of Psychologists	Executive Director	\$91,867	\$7,539
476	Racing Commission	Executive Director	\$121,112	\$11,515
312	Securities Board	Securities Commissioner	\$139,443	
473	Public Utility Commission of Texas	Executive Director	\$154,220	
475	Office of Public Utility Counsel	Public Counsel	\$127,952	\$4,740
578	Board of Veterinary Medical Examiners	Executive Director	\$92,991	\$5,030
			Total	\$224,593

By: _____

Article IX
Proposed Funding and Rider Changes
Contingency for HB _____

Prepared by LBB Staff, 3/10/2015

Overview

The following actions would provide for an allocation of revenues currently in the Emerging Technology Fund contingent on legislation abolishing the Fund and providing for a distribution of revenues. The provision would appropriate \$11,000,000 to the Office of the Governor for a new program designed to attract to Texas Nobel Laureates and members of the National Academies. The remaining amounts in the fund would be appropriated 75% to the Texas Research Incentive Program and 25% to the Texas Research University Fund.

Required Actions

- 1) On page I-61 of Trusteed Programs within the Office of the Governor, strike Emerging Technology Account
- 2) On page I-62 of Trusteed Programs within the Office of the Governor, strike Strategy C.1.5, Texas Emerging Technology Fund and associated appropriation of \$32,000,000.
- 3) On page I-62 add new Strategy C.1.5., Governor's University Research Initiative
- 4) On page I-68 of Trusteed Programs within the Office of the Governor, strike Rider 23, Contingency for Emerging Technology Fund.
- 5) On page IX-89 add the following new provision:

Contingency for Emerging Technology Fund Legislation. Contingent on passage and enactment of legislation by the 84th Legislature eliminating the Texas Emerging Technology Fund and providing for its distribution, any remaining balance in the Fund, (estimated to be \$101,000,000) shall be allocated as follows. To the extent that the balance is higher, or lower, than this estimate, the appropriation is made to the programs listed below in proportion to the amounts listed below. This appropriation is of the entire balance and is therefore a one-time appropriation

- 1) \$11,000,000 in fiscal year 2016 is appropriated to Trusteed Programs within the Office of the Governor for the Governor's University Research Initiative, a program designed to attract to Texas Nobel Laureates and members of the National Academies. Any unexpended balances as of August 31, 2016, are appropriated for the same purpose for the fiscal year beginning September 1, 2016;
- 2) \$67,500,000 in fiscal year 2016 is appropriated to the Higher Education Coordinating Board for the Texas Research Incentive Program (TRIP) and allocated to eligible institutions consistent with the direction provided in HB 1, Article III, Special Provisions Relating Only to State Agencies of Higher Education, Section 64, Emerging Research Universities Research Funding, for the use of that Fund. Any unexpended balances as of August 31, 2016, are appropriated for the same purpose for the fiscal year beginning September 1, 2016; and
- 3) \$22,500,000 in fiscal year 2016 is appropriated to The University of Texas at Austin and Texas A&M University for the Texas Research University Fund (TRUF) in a manner consistent with the direction provided in HB 1, Article III, Special Provisions Relating Only to State Agencies of Higher Education, Section 62, Research Funding for General Academic Institutions, for the use of that Fund. Any unexpended balances as of August 31, 2016, are appropriated for the same purpose for the fiscal year beginning September 1, 2016.

By: _____

Article IX
Proposed Rider
Appropriation to Trusteed Programs within the Office of the Governor
 Prepared by LBB Staff, 03/11/2015

Overview

Prepare a rider which appropriates an amount estimated to be \$50,000,000 to the Trusteed Programs within the Office of the Governor for use during the 2016-17 biennium.

Required Action

On page IX-___ of Article IX, add the following appropriately numbered rider.

Sec. . Appropriation to Trusteed Programs within the Office of the Governor. Any unexpended balance of the General Revenue - Dedicated Texas Enterprise Fund Account No. 5107 remaining at the end of the fiscal year August 31, 2015, that has not otherwise been appropriated (estimated to be \$23,000,000) is appropriated to the Trusteed Programs within the Office of the Governor for use during the biennium beginning September 1, 2015, for any of the purposes for which it was appropriated to the Trusteed Programs within the Office of the Governor during any previous biennium. Additionally, the amount of \$27,000,000 from the General Revenue Fund is appropriated to the Trusteed Programs within the Office of the Governor for use during the biennium beginning September 1, 2015, for any legal purpose for which General Revenue - Dedicated Texas Enterprise Fund Account No. 5107 may be used. It is the intent of the legislature, that to the maximum extent possible, all amounts appropriated by this section to the Trusteed Programs within the Office of the Governor (estimated to be \$23,000,000 General Revenue - Dedicated Texas Enterprise Fund Account No. 5107 and \$27,000,000 General Revenue Funds) may be transferred by the Governor for any legal purpose, notwithstanding any limit that might otherwise be imposed on the transfer of any funds by this Act or other law.

By: Otto

Article IX
Proposed Rider
Contingency for House Bill 7
 Prepared by LBB Staff, 3/10/2015

Overview

This rider appropriates additional funds from various General Revenue-Dedicated Accounts contingent upon the passage of House Bill 7, 84th Legislature, Regular Session, 2015 or similar legislation relating to reducing reliance on General Revenue-Dedicated Accounts for certification of General Revenue Fund appropriations. The rider also appropriates additional funds from two General Revenue-Dedicated Accounts with accumulated balances – the Texas Emissions Reduction Plan Account No. 5071 and Clean Air Account No. 151 – for their intended purposes.

The rider also contains informational listings of General Revenue-Dedicated Appropriations elsewhere in HB 1 that are separated into two categories:

- Appropriations out of General Revenue-Dedicated Accounts that are contingent on the passage of legislation, including House Bill 7, by the 84th Legislature, Regular Session, 2015;
- Selected appropriation increases in General Revenue-Dedicated Accounts, for which appropriations exceed 2016-17 revenue collections, and as result, reduces the estimated balance in the account that would have otherwise been available for certification of General Revenue Fund appropriations.

Required Action

On page IX-89 of the bill pattern for Article IX, add the following new rider:

_____. **Appropriation of General Revenue-Dedicated Accounts, Including Contingency for House Bill 7.** The following reflects certain appropriations elsewhere in this Act as well as a contingency appropriations in subsection (b) below and additional appropriations from General Revenue-Dedicated accounts. Together these items would reduce reliance on General Revenue-Dedicated account balances counted toward certification of this Act by \$773,300,000.

(a) In addition to amounts appropriated elsewhere in this Act, an additional \$81,123,500 in each fiscal year of the 2016-17 biennium is appropriated to the Texas Commission on Environmental Quality in Strategy A.1.1, Air Quality Assessment and Planning, as follows:

1. \$40,492,000 in each fiscal year of the 2016-17 biennium out of General Revenue-Dedicated Texas Emissions Reduction Plan Account No. 5071 to assist the state in meeting federal air quality standards; and
2. \$40,631,500 in each fiscal year of the 2016-17 biennium out of General Revenue-Dedicated Clean Air Account No. 151 to increase appropriations for the AirCheck Texas program and local initiatives projects.

(b) Contingent on passage of House Bill 7, or similar legislation relating to reducing reliance on General Revenue-Dedicated Accounts for certification of the state budget, by the Eighty-fourth Legislature, Regular Session, 2015, in addition to amounts appropriated elsewhere in this Act, the Department of Public Safety and the Department of State Health Services are appropriated the following amounts:

1. Out of the General Revenue-Dedicated Sexual Assault Program Account No. 5010, \$4,950,000 in each fiscal year of the 2016-17 biennium to the Department of Public Safety for enforcement of human trafficking laws; and
2. Out of the General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111, \$10,000,000 is appropriated to the Texas Higher Education Coordinating Board for the 2016-17 biennium to establish a program to fund residency programs at teaching health centers for primary care in rural and underserved areas.

3. Out of the General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111, including revenues and balances transferred from the General Revenue-Dedicated Account Regional Trauma Account No. 5137, an amount estimated to be \$162,270,468 in fiscal year 2016 and an amount estimated to be \$33,576,469 in fiscal year 2017 to the Department of State Health Services, Strategy B.3.1, EMS & Trauma Care Systems to help reimburse designated facilities and those facilities seeking designation for uncompensated trauma care.

(c) Informational Listings: General Revenue-Dedicated Accounts

- (1) Appropriation of General Revenue-Dedicated funds made elsewhere in this act that are contingent on passage of HB 7, or other legislation:

Article/Agency Name	GR-Dedicated Account	Fiscal Year 2016	Fiscal Year 2017	Biennial Total
Article I				
Texas Emergency Services Retirement System	Volunteer Fire Department Assistance Account No. 5064	\$1,657,822	\$1,808,129	\$3,465,951
Article III				
Texas A&M Forest Service	Volunteer Fire Department Assistance Account No. 5064	\$11,500,000	\$11,500,000	\$23,000,000
Special Provisions, Higher Education Institutions	Texas B-On-Time Student Loan Account No. 5103	\$86,825,500	UB	\$86,825,500
Article V				
Department of Public Safety	Texas Commission on Law Enforcement Account No. 116	\$150,000	\$150,000	\$300,000
Article VIII				
Public Utility Commission	System Benefit Fund No. 5100	\$227,000,000	UB	\$227,000,000
Total		\$327,133,322	\$13,458,129	\$340,591,451

- (2) Select Appropriations increases from General Revenue-Dedicated Accounts in excess of collections included in House Bill 1:

Article/Agency Name	GR-Dedicated Account	Fiscal Year 2016	Fiscal Year 2017	Biennial Total
Article II				
Department of Aging and Disability Services	Home Health Services Account No. 5018	\$7,500,000	\$7,500,000	\$15,000,000
Article III				
Higher Education Coordinating Board	Designated Trauma Facility and EMS Account No. 5111	\$6,390,000	\$6,390,000	\$12,780,000
Higher Education Coordinating Board – GME Formula Funds for Health Related Institutions	Designated Trauma Facility and EMS Account No. 5111	\$5,000,000	\$5,000,000	\$10,000,000
Article V				
Department of Public Safety	Emergency Radio Infrastructure Account No. 5153	\$2,519,174	\$2,519,174	\$5,038,348
Article VI				
Texas Commission on Environmental Quality	Operating Permit Fees Account No.	\$5,096,343	\$1,747,763	\$6,844,106

	5094			
	Waste Management Account No. 549	\$2,955,757	\$2,087,305	\$5,043,062
Total		\$29,461,274	\$25,244,242	\$54,705,516

By: _____

Article IX
Proposed Funding and Rider
Funding for the Texas State Aquarium

Prepared by LBB Staff, 3/11/2015

Overview

The proposal would add \$9,000,000 in General Revenue funding to Article IX for the Parks and Wildlife Department to provide a grant to the Texas State Aquarium.

Required Action

Add the following new rider in Article IX:

_____. **Texas State Aquarium.** In addition to amounts appropriated elsewhere in this Act, the Parks and Wildlife Department is appropriated \$9,000,000 in General Revenue in fiscal year 2016 for the purpose of making a grant to the Texas State Aquarium.

By: Otto

New Provision, Article IX
Proposed Funding and Rider
Cybersecurity Projects

Prepared by LBB Staff, 03/10/2015

Overview

Add provision to Article IX directing agencies appropriated funding for cybersecurity projects to coordinate with the Department of Information Resources to ensure security standards are met and to designate the projects as major information resources projects for potential Quality Assurance Team review.

Required Action

In Part 9, Information Resources Provisions, of Article IX, add the following rider and amend subsection (c) of the rider as necessary to identify agencies which were adopted funding for cybersecurity needs:

9.xx. Cybersecurity Initiatives.

- (a) Out of funds appropriated elsewhere in this Act to agencies listed in subsection (c) for cybersecurity initiatives, agencies shall coordinate with the Department of Information Resources (department) to ensure security standards promulgated by the department in accordance with Government Code, §2054.059 are met.
- (b) In accordance with Government Code, Section 2054.003, any cybersecurity initiative may be considered a major information resources project and may be subject to review by the Quality Assurance Team.
- (c) Agency:
 - (1) Health and Human Services Commission
 - (2) Higher Education Coordinating Board
 - (3) Department of Public Safety
 - (4) Department of Licensing and Regulation
- (d) By October 1, 2016, the Department of Information Resources shall report to the Legislative Budget Board on the status of the cybersecurity initiatives for the agencies listed in subsection (c) in this section, including the progress made in meeting the cybersecurity framework in Government Code, §2054.059.

By: Otto

Multiple Agencies, Article IX
Proposed Funding and Rider
Centralized Accounting and Payroll/Personnel System (CAPPS) Deployments

Prepared by LBB Staff, 03/10/2015

Overview

Provide appropriations and full-time-equivalent (FTE) positions to the Comptroller of Public Accounts for the purpose of maintaining and deploying agencies onto the Centralized Accounting and Payroll/Personnel System (CAPPS). Also increase funding and FTEs to several agencies for the purpose of assisting deployment onto CAPPS. Direct agencies listed in the new provision to coordinate with the Comptroller's office for deployment efforts during the 2016-17 biennium.

Required Action

In Article IX of the House Bill 1, add the following rider:

xx.xx Centralized Accounting and Payroll/Personnel Systems Deployments.

- (a) Appropriations made to the Comptroller of Public Accounts elsewhere in this Act are increased by \$21,213,485 in fiscal year 2016 and \$18,204,185 in fiscal year 2017 out of General Revenue Funds for the purpose of operating and maintaining the Centralized Accounting and Payroll/Personnel System (CAPPS) and deploying agencies onto CAPPS. In addition, the "Number of Full-Time-Equivalents (FTE)" is increased by 21.0 in fiscal year 2016 and 25.0 in fiscal year 2017.

- (b) In addition to appropriations made elsewhere in this Act, appropriations and "Number of Full-Time-Equivalents (FTE)" are increased for agencies listed below for the sole purpose of assisting deployment of Comptroller's CAPPS for either or both financial and human resources/payroll functionality during the 2016-17 biennium and are not available for any other purpose:

	<u>FY 2016</u>		<u>FY 2017</u>		<u>Biennial</u>
	<u>General</u>	<u>FTEs</u>	<u>General</u>	<u>FTEs</u>	<u>Total</u>
	<u>Revenue</u>		<u>Revenue</u>		
<u>Article I</u>					
Library and Archives					
Commission	\$250,000	2.0	\$250,000	2.0	\$500,000
Veterans Commission	\$125,000	0.0	82,000	0	\$207,000
<u>Article III</u>					
Higher Education Coordinating Board	\$640,376	4.0	\$750,024	4.0	\$1,390,400
<u>Article IV</u>					
Office of Court Administration	\$432,769	2.0	\$370,669	2.0	\$803,438
<u>Article V</u>					
Alcoholic Beverage Commission	\$105,967	1.0	\$132,277	1.0	\$238,244
Military Department	\$334,487	3.0	334,487	3.0	\$668,974
<u>Article VI</u>					
Animal Health Commission	\$41,055	1.0	\$41,055	1.0	\$82,110
<u>Article VIII</u>					
State Office of Administrative Hearings	\$342,000	4.0	\$125,559	1.0	\$467,559
Department of Licensing and Regulation	\$81,558	1.0	\$54,554	1.0	\$136,112
<u>Total</u>	<u>\$2,353,212</u>	<u>18.0</u>	<u>\$2,140,625</u>	<u>15.0</u>	<u>\$4,493,837</u>

(c) In accordance with §2101.036, Government Code, agencies identified in subsection (b) in this section and those listed below in this subsection out of funds appropriated elsewhere in this Act shall coordinate with the Comptroller of Public Accounts for the purpose of deploying either or both financial and human resources/payroll functionality of CAPPs during the 2016-17 biennium:

Cancer Prevention and Research Institute of Texas;
Department of Housing and Community Affairs;
Commission on Law Enforcement;
Department of Public Safety;
Railroad Commission;
Department of Insurance;
Board of Nursing;
Board of Pharmacy; and
State Auditor's Office.

(d) Any unexpended and unobligated balances out of the appropriations made in this section remaining as of August 31, 2016 are appropriated for the fiscal year beginning September 1, 2016 for the same purpose.

(e) Each agency identified in this section shall submit semiannual reports to the Legislative Budget Board that identifies budgeted and expended amounts for the purpose of deploying either or both financial and human resources/payroll functionality of CAPPs in a format prescribed by the Legislative Budget Board. The reports shall be submitted not later than April 1 for the first six month period of the fiscal year and by October 1 for the second six month period of the fiscal year.

(f) On or before October 1, 2016, the agencies identified in this section shall submit a joint report to the Legislative Budget Board identifying any information technology systems which have retired or are projected to be retired as a result of deployment of CAPPs, including any cost savings or projected cost savings resulting from those systems' retirements. The report shall be in a format prescribed by the Legislative Budget Board.

By: _____

Article IX Proposed Rider

Prepared by LBB Staff, March 10, 2015

Overview

Add a new rider to Article IX to appropriate the reimbursement fee received by an agency from a test taker. The test taker will typically be an agency's licensee. Typically, the reimbursement fee will be received by the agency from a test taker as cost reimbursement to the agency for a testing fee already paid by the agency to a company with whom the agency has contracted to provide electronic based or online tests.

Required Action

On page IX-49 in Article IX of the General Appropriations Act, add the following rider:

Sec. 8.14. Cost Recovery of Testing Fees. Any cost recovery fee collected by an agency, in relation to the use of an electronic based test by the agency, is appropriated to that agency from the fund to which the cost recovery fee was deposited for the purpose of paying any cost to the agency associated with a contract related to the test.

By _____

**Article III - Texas A&M Forest Service
Rural Volunteer Fire Department Assistance Program (Wildfire Protection Plan)
Prepared by LBB Staff, 3/11/15**

Overview

The following would amend Rider 7, Rural Volunteer Fire Department Assistance Program (Wildfire Protection Plan), to incorporate rider language in previously included in House Bill 1, as Introduced.

Required Action

1. On page III-232 of House Bill 1 – Introduced, modify the following rider:
 7. **Rural Volunteer Fire Department Assistance Program (Wildfire Protection Plan).** Out of the funds appropriated above, \$18,500,000 in fiscal year 2016 and \$18,500,000 in fiscal year 2017 in General Revenue Dedicated Volunteer Fire Department Assistance Account No. 5064 shall be used to assist volunteer fire departments and provide for equipment and training needs, including specific training for handling industrial emergency incidents and response involving ammonium nitrate used as fertilizer, by building their capacity to respond to fires locally. The Texas A&M Forest Service shall submit a report to the Legislature regarding expenditures of all grants under this program, including enrollment numbers and type of training administered through the expenditure of these funds. An amount not to exceed 7 percent of total appropriations per fiscal year from General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064 shall be used to administer grants.

By: _____

Supreme Court of Texas
Proposed Funding
Office of Attorney General Interagency Contract

Prepared by LBB Staff, 3/11/15

Overview

Revise Interagency Contract appropriations in the Supreme Court of Texas bill pattern to align with corresponding amounts in the Office of Attorney General's bill pattern reflected in Rider 9, Victim Assistance Grants, (6) Legal Services Grants.

Required Action

On page IV-1 of the Supreme Court of Texas bill pattern, revise Interagency Contract appropriations from \$2,248,847 in fiscal year 2016 and \$2,288,929 in fiscal year 2017 to \$2,500,000 each year.

By: _____

Health Professions Council, Article VIII
Proposed Funding and Rider
 Contingent Rider

Prepared by LBB Staff, 3/11/15

Overview

Add a new rider to the bill pattern for the Health Professions Council to appropriate General Revenue totaling \$193,355 during the 2016-2017 biennium for the purpose of funding agency operations, contingent on the enactment of legislation to amend the Occupations Code Title 3, Chapter 101 relating to the method of finance for the Health Professions Council. Current statute does not allow for the agency to be appropriated General Revenue directly.

Required Action

On page VIII-15 of the Health Professions Council bill pattern, increase General Revenue appropriations in Strategy A.1.1, Coordination and Support, in the amounts of \$96,096 in fiscal year 2016 and \$97,259 in fiscal year 2017.

On page VIII-15 of the Health Professions Council bill pattern, decrease Interagency Contract appropriations in Strategy A.1.1, Coordination and Support, in the amounts of \$96,096 in fiscal year 2016 and \$97,259 in fiscal year 2017.

On page VIII-15 of the Health Professions Council bill pattern, add the following rider:

Contingency for Additional Funding.

Out of the amounts appropriated above to the Health Professions Council (HPC) in Strategy A.1.1, Coordination and Support, the amount of \$96,096 in fiscal year 2016 and \$97,259 in fiscal year 2017 in General Revenue is contingent on the enactment of HB ____ or SB ____ or similar legislation repealing Sec. 101.006, Occupations Code. Should HB ____ or SB ____ or similar legislation repealing Sec. 101.006, Occupations Code not become law then General Revenue is appropriated to the following agencies in amounts listed below, in order to enter into IAC with HPC.

	<u>2016</u>	<u>2017</u>
Funeral Services Commission	\$5,980	\$6,011
Board of Chiropractic Examiners	\$5,267	\$5,267
Board of Optometry	\$3,550	\$3,570
Executive Council of Physical Therapy and Occupational Therapy Examiners	\$5,925	\$5,925
Office of Public Insurance Counsel	\$2,456	\$2,456
Board of Podiatric Medical Examiners	\$2,415	\$2,415
Board of Examiners of Psychologists	\$6,768	\$6,812
Board of Veterinary Medical Examiners	\$6,141	\$6,141
Board of Dental Examiners	\$16,272	\$16,639
Board of Nursing	\$5,145	\$5,145
Board of Pharmacy	\$25,476	\$25,935
Board of Professional Land Surveyors	\$887	\$907
Board of Plumbing Examiners	\$9,814	\$10,036
Total	\$96,096	\$97,259