

Article I Total, Article I, General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Commission on the Arts (813)								
Total, Outstanding Items / Tentative Decisions	\$ 30,024,000	\$ 30,024,000	\$ -	\$ -	\$ -	\$ -	\$ 24,024,000	\$ 24,024,000
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of the Attorney General (302)								
Total, Outstanding Items / Tentative Decisions	\$ 23,750,074	\$ 29,111,186	\$ -	\$ -	\$ -	\$ -	\$ 23,750,074	\$ 29,111,186
Total, Full-time Equivalents / Tentative Decisions	39.1	39.1	0.0	0.0	0.0	0.0	39.1	39.1
Bond Review Board (352)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cancer Prevention and Research Institute of Texas (542)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Comptroller of Public Accounts (304)								
Total, Outstanding Items / Tentative Decisions	\$ 79,180,470	\$ 79,180,470	\$ -	\$ -	\$ 39,762,800	\$ 39,762,800	\$ 39,417,670	\$ 39,417,670
Total, Full-time Equivalents / Tentative Decisions	50.0	54.0	0.0	0.0	29.0	29.0	21.0	25.0
Fiscal Programs - Comptroller of Public Accounts (30R)								
Total, Outstanding Items / Tentative Decisions	\$ 598,738,480	\$ 598,738,480	\$ -	\$ -	\$ -	\$ -	\$ 598,738,480	\$ 598,738,480
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Social Security and Benefit Replacement Pay (S22)								
Total, Outstanding Items / Tentative Decisions	\$ (5,569,149)	\$ -	\$ -	\$ -	\$ (5,569,149)	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commission on State Emergency Communications (477)								
Total, Outstanding Items / Tentative Decisions	\$ 2,652,741	\$ 2,652,741	\$ -	\$ -	\$ 1,152,741	\$ 1,152,741	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I Total, Article I, General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Texas Emergency Services Retirement System (326)								
Total, Outstanding Items / Tentative Decisions	\$ (46,301)	\$ (46,301)	\$ -	\$ -	\$ (46,301)	\$ (46,301)	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	4.0	4.0	0.0	0.0	4.0	4.0	0.0	0.0
Employees Retirement System (327)								
Total, Outstanding Items / Tentative Decisions	\$ 1,109,574,848	\$ 1,495,969,540	\$ -	\$ -	\$ 167,848,105	\$ 244,481,148	\$ 646,745,059	\$ 861,284,906
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Ethics Commission (356)								
Total, Outstanding Items / Tentative Decisions	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0
Facilities Commission (303)								
Total, Outstanding Items / Tentative Decisions	\$ 978,064,109	\$ 980,512,853	\$ -	\$ -	\$ 185,028,700	\$ 185,028,700	\$ 790,742,409	\$ 793,191,153
Total, Full-time Equivalents / Tentative Decisions	22.0	22.0	0.0	0.0	9.0	9.0	13.0	13.0
Lease Payments, Facilities Commission								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Public Finance Authority (347)								
Total, Outstanding Items / Tentative Decisions	\$ 830,132	\$ 830,132	\$ -	\$ -	\$ 77,927	\$ 77,927	\$ 737,205	\$ 737,205
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Obligation Bond Debt Service Payments, TPFA								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I Total, Article I, General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Office of the Governor (301)								
Total, Outstanding Items / Tentative Decisions	\$ 2,362,607	\$ 2,362,607	\$ -	\$ -	\$ -	\$ -	\$ 2,362,607	\$ 2,362,607
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Trusted Programs within the Office of the Governor (300)								
Total, Outstanding Items / Tentative Decisions	\$ 195,200,000	\$ 195,200,000	\$ -	\$ -	\$ 76,666,352	\$ 76,666,352	\$ 128,533,648	\$ 128,533,648
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Historical Commission (808)								
Total, Outstanding Items / Tentative Decisions	\$ 55,415,650	\$ 55,609,650	\$ -	\$ -	\$ 3,350,650	\$ 3,544,650	\$ 52,065,000	\$ 52,065,000
Total, Full-time Equivalents / Tentative Decisions	32.5	32.5	0.0	0.0	18.5	18.5	14.0	14.0
Department of Information Resources (313)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Library & Archives Commission (306)								
Total, Outstanding Items / Tentative Decisions	\$ 9,650,000	\$ 11,350,000	\$ -	\$ -	\$ 6,900,000	\$ 8,300,000	\$ 1,400,000	\$ 1,400,000
Total, Full-time Equivalents / Tentative Decisions	12.5	12.5	0.0	0.0	3.0	3.0	2.0	2.0
Pension Review Board (338)								
Total, Outstanding Items / Tentative Decisions	\$ 155,000	\$ 155,000	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ 75,000	\$ 75,000
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Preservation Board (809)								
Total, Outstanding Items / Tentative Decisions	\$ 16,384,000	\$ 16,384,000	\$ -	\$ -	\$ 16,040,000	\$ 16,040,000	\$ 344,000	\$ 344,000
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Office of Risk Management (479)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I Total, Article I, General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Secretary of State (307)								
Total, Outstanding Items / Tentative Decisions	\$ 5,794,736	\$ 7,374,736	\$ -	\$ -	\$ -	\$ 280,000	\$ 5,794,736	\$ 6,394,736
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Veterans Commission (403)								
Total, Outstanding Items / Tentative Decisions	\$ 6,436,004	\$ 6,436,004	\$ -	\$ -	\$ 2,353,404	\$ 2,353,404	\$ 2,917,922	\$ 2,917,922
Total, Full-time Equivalents / Tentative Decisions	44.0	44.0	0.0	0.0	21.0	21.0	14.0	14.0
Total, Outstanding Items / Tentative Decisions	\$ 3,108,687,401	\$ 3,511,935,098	\$ -	\$ -	\$ 493,735,229	\$ 577,811,421	\$ 2,317,647,810	\$ 2,540,597,513
<u>NO-COST ADJUSTMENTS</u>								
<u>Cost-out Adjustments (To Align Bill as introduced with the Comptroller's Biennial Revenue Estimate)</u>								
1. To be determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, Cost-out Adjustments to Align with BRE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee Changes</u>								
1. Commission on the Arts (813), Cultural Districts, Revenue Offset	\$ (20,000,000)	\$ (20,000,000)	\$ -	\$ -	\$ -	\$ -	\$ (20,000,000)	\$ (20,000,000)
2. Comptroller of Public Accounts (304), Taxpayer Services and Systems, Revenue Offset	\$ (32,000,000)	\$ (32,000,000)	\$ -	\$ -	\$ (32,000,000)	\$ (32,000,000)	\$ -	\$ -
3. Trusteed Programs (300), Film and Music Marketing, Revenue Offset	\$ (41,666,352)	\$ (41,666,352)	\$ -	\$ -	\$ (41,666,352)	\$ (41,666,352)	\$ -	\$ -
4. Trusteed Programs (300), Moving Image Industry, Revenue Offset	\$ (22,000,000)	\$ (22,000,000)	\$ -	\$ -	\$ (22,000,000)	\$ (22,000,000)	\$ -	\$ -

Article I Total, Article I, General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5. Trusteed Programs (300), Texas Enterprise Fund, No Cost	\$ (23,000,000)	\$ (23,000,000)	\$ -	\$ -	\$ -	\$ -	\$ (23,000,000)	\$ (23,000,000)
6. Trusteed Programs (300), Emerging Technology Fund, No Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee	\$ (138,666,352)	\$ (138,666,352)	\$ -	\$ -	\$ (95,666,352)	\$ (95,666,352)	\$ (43,000,000)	\$ (43,000,000)
Total, NO COST ADJUSTMENTS	\$ (138,666,352)	\$ (138,666,352)	\$ -	\$ -	\$ (95,666,352)	\$ (95,666,352)	\$ (43,000,000)	\$ (43,000,000)
Total GR & GR-Ded Adopted Items less Cost-out	<u>\$ 2,970,021,049</u>	<u>\$ 3,373,268,746</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 398,068,877</u>	<u>\$ 482,145,069</u>	<u>\$ 2,274,647,810</u>	<u>\$ 2,497,597,513</u>
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	205.1	209.1	0.0	0.0	85.5	85.5	103.1	107.1

Article I, General Government Commission on the Arts (813) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Increase in Salary and Authority for Executive Director position from \$87,825 to \$99,825. No change to the Group 2 classification would be needed.	\$ 24,000	\$ 24,000					\$ 24,000	\$ 24,000
3. Arts Organization Grants for Rural & Veterans Initiatives \$3,000,000 in General Revenue each fiscal year for new and additional grants in rural areas and to serve veterans. The rural initiative would be an expansion of a current grant program and the veteran initiative would be a new program.	\$ 6,000,000	\$ 6,000,000						

Article I, General Government Commission on the Arts (813) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. Arts Education Grants for School Buses Initiative \$1,000,000 in General Revenue each fiscal year for a new grant program to defray costs associated with schools transporting students to arts education events.	\$ 2,000,000	\$ 2,000,000					\$ 2,000,000	\$ 2,000,000
5. Arts Education Grants \$1,000,000 in General Revenue each fiscal year to be granted to local schools throughout the state to assist with field trip transportation costs for arts education events.	\$ 2,000,000	\$ 2,000,000					\$ 2,000,000	\$ 2,000,000
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 30,024,000	\$ 30,024,000	\$ -	\$ -	\$ -	\$ -	\$ 24,024,000	\$ 24,024,000
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
2. Revise Rider 24, TXCSES 2.0 Oversight, to remove reference to deleted Rider 21, Capital Expenditures Authorized.								
3. Revise Rider 23, Contingency for Victim Assistance Grants, to clarify that amounts in excess of \$16.3 million in Appropriated Receipts each fiscal year as identified in Rider 7, Appropriation of Receipts, Court Costs, would be used for grants in Strategy C.1.2, Victims Assistance, in the event General Revenue - Dedicated Sexual Assault Program Account No. 5010 would not be available.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
Restore 10 percent base reductions of \$6.8 million in General Revenue in Strategy A.1.1, Legal Services, for the following:								
1. Provide expert witnesses and jury consultants to support the OAG's Legal Services Division in litigation.	\$ 2,000,000	\$ 2,000,000					\$ 2,000,000	\$ 2,000,000
2. Funding for 34.8 FTEs in the Civil Litigation Services.	\$ 4,305,088	\$ 4,305,088					\$ 4,305,088	\$ 4,305,088
3. Funding for 4.3 FTEs for general legal counsel services.	\$ 531,988	\$ 531,988					\$ 531,988	\$ 531,988

Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Funding Request:									
1.	Funding of \$22.2 million All Funds (\$16.9 million General Revenue Related Funds) for attorney salary increases.								
a.	A.1.1, Legal Services (494.0 FTEs)	\$ 14,338,166	\$ 14,701,074					\$ 14,338,166	\$ 14,701,074
b.	B.1.1, Child Support Enforcement (291.0 FTEs)	\$ 2,574,832	\$ 7,573,036					\$ 2,574,832	\$ 7,573,036
Restore or revise the following riders to restore budget flexibility:									
7.	Method of Finance Swap of \$10.0 million from General Revenue-Dedicated Sexual Assault Program Account No. 5010 to General Revenue. Revise Rider 9, Victim Assistance Grants, to reflect the MOF swap and reallocation based on agency priorities. Delete Rider 23, Contingency for Victim Assistance Grants.	\$ -	\$ -						
8.	Victim Assistance Grants								
a.	Method of Finance Swap of \$10.0 million from General Revenue-Dedicated Sexual Assault Program Account No. 5010 to General Revenue.	\$ -	\$ -						
b.	Revise Rider 9, Victim Assistance Grants, to reallocate funds among grant programs to maintain Interagency Contracts at the Supreme Court and align 2016-17 projected grant levels with 2014-15 levels and expected decreases in Federal Funds.	\$ -	\$ -			Adopted			
c.	Revise Rider 23, Contingency for Victim Assistance Grants, to remove Appropriated Receipts as an available method of finance in the event General Revenue-Dedicated Sexual Assault Program Account No. 5010 is not available due to litigation.	\$ -	\$ -			Adopted			

Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 23,750,074	\$ 29,111,186	\$ -	\$ -	\$ -	\$ -	\$ 23,750,074	\$ 29,111,186
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalentents / Tentative Decisions	39.1	39.1	0.0	0.0	0.0	0.0	39.1	39.1

Article I, General Government Comptroller of Public Accounts (304) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Restore agency baseline funding and reinstate former riders providing budgetary flexibility.								
a. Enforcement staff salaries in Strategy A.2.1, Tax Laws Compliance.	\$ 7,762,800	\$ 7,762,800			\$ 7,762,800	\$ 7,762,800		

Article I, General Government Comptroller of Public Accounts (304) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
f.	Revise Rider 2, Capital Budget, to restore original language which authorizes amounts for each capital project or item to be adjusted or expended on other capital expenditures.					Adopted			
2.	Centralized Accounting and Payroll/Personnel System (CAPPS). Provide additional funding and FTEs (21.0 in fiscal year 2016 and 25.0 in fiscal year 2017) for maintenance and deployment of additional agencies onto CAPPS. Also revise Rider 2, Capital Budget.	\$ 39,417,670	\$ 39,417,670					\$ 39,417,670	\$ 39,417,670
3.	Improvement and Modernization of Taxpayer Services and Systems. Add new rider providing appropriation contingent on certification of \$32.0 million in General Revenue above the Biennial Revenue Estimate.								
a.	Restructure auditor salaries and classifications. Also revise Article IX, Sec. 2.01, Position Classification Plan.	\$ 17,600,000	\$ 17,600,000			\$ 17,600,000	\$ 17,600,000		

Article I, General Government Comptroller of Public Accounts (304) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
b.	Increase General Revenue and FTE cap to establish an internal training program (15.0 FTEs) within the Tax Policy area for central and field office staff to improve tax policy knowledge and the dissemination of tax information to taxpayers. Provide additional Tax Policy staff (14.0 FTEs) and restructure salaries and classifications of tax analysts and independent audit reviewers. Increase FTE cap by 29.0 FTEs each fiscal year. Also revise Article IX, Sec. 2.01, Position Classification Plan.	\$ 3,900,000	\$ 3,900,000			\$ 3,900,000	\$ 3,900,000		
c.	Increase General Revenue to modernize the agency's integrated tax system infrastructure, expand web filing and electronic reporting, and upgrade the tax research system. Also revise Rider 2, Capital Budget.	\$ 10,500,000	\$ 10,500,000			\$ 10,500,000	\$ 10,500,000		
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 79,180,470	\$ 79,180,470	\$ -	\$ -	\$ 39,762,800	\$ 39,762,800	\$ 39,417,670	\$ 39,417,670
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions		50.0	54.0	0.0	0.0	29.0	29.0	21.0	25.0

Article I, General Government Fiscal Programs - Comptroller of Public Accounts (30R) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. General Revenue for transfer to the Habitat Protection Fund outside the treasury for the purpose of contracting with state universities to provide research on certain candidate, threatened, or endangered species. Also reinstate (Former) Rider 18, Endangered Species Research.	\$ 5,000,000	\$ 5,000,000					\$ 5,000,000	\$ 5,000,000
Subcommittee Revisions and Additions:								
1. Provide General Revenue to be transferred to the Texas Guaranteed Tuition Plan, administered outside the state treasury, to pay off the projected unfunded liability as of August 31, 2015. Add Rider and Strategy.	\$ 593,738,480	\$ 593,738,480					\$593,738,480	\$593,738,480
Total, Outstanding Items / Tentative Decisions	\$ 598,738,480	\$ 598,738,480	\$ -	\$ -	\$ -	\$ -	\$598,738,480	\$598,738,480
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Commission on State Emergency Communications (477) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Increase in authority for the Executive Director Exempt Position from \$93,473 to \$123,841 per fiscal year. Change Salary Group 2 classification to Group 3.							Adopted	
2. Increase General Revenue - Dedicated Account No. 5007 for professional fees and services to fund a public awareness campaign for poison control center services; request would include market research, branding, messaging, planning and media advertisement. Revise Rider 8, Contingency for Legislation Related to Regional Poison Control Centers Consolidation.	\$ 1,500,000	\$ 1,500,000						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 2,652,741	\$ 2,652,741	\$ -	\$ -	\$ 1,152,741	\$ 1,152,741	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Employees Retirement System (327) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
Performance Review & Other Budget Recommendations								
1. None.								

Article I, General Government Employees Retirement System (327) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. Provide funding to increase the state contribution rate by 4.44 percent from 7.5 percent (included in HB 1) to 11.94 percent each fiscal year to the ERS retirement fund. When combined with the employee contribution rate of 7.2 percent in fiscal year 2016 and 7.5 percent in fiscal year 2017, as well as the 0.5 percent agency payroll contribution, this level of funding would meet the ERS projected average annual actuarially sound contribution rate in each fiscal year of the 2016-17 biennium of 19.79 percent. The constitution provides a maximum state contribution rate of 10 percent, barring an emergency. Also revise Rider 1, Information Listing of Appropriated Funds and Rider 4, State Contribution to Employees Retirement Program.	\$ 376,980,960	\$ 538,412,016					\$ 376,980,960	\$ 538,412,016
2. Provide funding to increase the state contribution rate by 0.96 percent from 0.5 percent (included in HB 1) to 1.46 percent each fiscal year to the LECOS retirement fund. When combined with the member contribution rate of 0.5 percent, and the additional court fee contribution of approximately 1.2 percent, this level of funding would meet the ERS projected average annual actuarially sound contribution rate in each year of the 2016-17 biennium of 3.16 percent. Also revise Rider 1, Information Listing of Appropriated Funds and Rider 12, State Contribution to the Law Enforcement and Custodial Officer Supplemental Retirement Fund (LECOS).	\$ 30,906,986	\$ 31,019,614					\$ 30,906,986	\$ 31,019,614

Article I, General Government Employees Retirement System (327) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. Provide funding to increase the state contribution rate by 1.277 percent from 15.663 percent (included in HB 1) to 16.94 percent in each fiscal year to JRS-II retirement fund. When combined with the employee contribution rate of 7.2 percent in fiscal year 2016 and 7.5 percent in fiscal year 2017, this level of funding would meet the ERS projected average annual actuarially sound contribution rate in each fiscal year of the 2016-17 biennium of 24.29 percent. Also revise Rider 1, Information Listing of Appropriated Funds and Rider 5, State Contribution to Judicial Retirement Program (JRS -2).	\$ 1,228,138	\$ 1,983,084					\$ 1,228,138	\$ 1,983,084
4. Funding to provide for 60 days of claims in the Group Benefit Program Reserve Fund, per Insurance Code, Sec. 1551.211. Recommendations include spending down the contingency reserve fund balance, projected to be \$331.1 million at the end of fiscal year 2015, by approximately \$231.0 million, leaving an estimated reserve of \$100.0 million at the end of fiscal year 2017.	\$ 237,628,975	\$ 289,870,192					\$ 237,628,975	\$ 289,870,192
5. Revise Rider 4, State Contribution to Employees Retirement Program to increase the state contribution for each fiscal year of the 2016-17 biennium to 10.0 percent of payroll out of unexpended and unobligated balances in Strategy A.1.1, Retirement Contributions and Strategy B.1.1, Group Insurance remaining at the end of the prior fiscal year.	\$ -	\$ -					Adopted	

Article I, General Government Employees Retirement System (327) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Subcommittee Revisions and Additions:								
1. Include a provision in Article IX providing an across the board salary increase of 2.5 percent in fiscal year 2016 for all employees that contribute to ERS Retirement, including exempt positions and Schedule C, contingent on passage and enactment of legislation to increase the employee retirement contribution rate from 7.2 percent in fiscal year 2016 and 7.5 percent from fiscal year 2017 to 9.5 percent each fiscal year of the 2016-17 biennium.	\$ 294,981,684	\$ 390,203,486			Adopted			
2. Provide funding to increase the state contribution rate by 2.0 percent from 7.5 percent (included in HB 1) to 9.5 percent each fiscal year to the ERS retirement fund. Also revise Rider 1, Information Listing of Appropriated Funds and Rider 4, State Contribution to Employees Retirement Program.	\$ 162,278,956	\$ 244,481,148			\$ 162,278,956	\$ 244,481,148		
Total, Outstanding Items / Tentative Decisions	\$ 1,109,574,848	\$ 1,495,969,540	\$ -	\$ -	\$ 167,848,105	\$ 244,481,148	\$ 646,745,059	\$ 861,284,906
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Facilities Commission (303) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Deferred Maintenance Projects	\$ 287,315,530	\$ 287,889,576			\$ 93,729,885	\$ 93,729,885	\$ 155,856,044	\$ 156,430,090
Funding of \$287.3 million in General Revenue and \$0.6 million in Interagency Contracts and increase FTE cap by 4.0 (Project Manger II, Inspector V, Project Manager IV, Accountant VI) for Health and Safety (\$28.5 million) and Deferred Maintenance (\$259.4 million) projects. Also revise Rider 2, Capital Budget. (Should the Legislature choose to pursue voter approval for new bond authority and appropriate \$287.3 million in General Obligation Bond Proceeds, \$17.2 million in General Revenue would be needed for the related debt service and would be appropriated to the issuing agency.) Subcommittee also adopted a rider requiring LBB approval for all deferred maintenance and renovation capital projects.								

Article I, General Government Facilities Commission (303) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2. Capitol Complex - Master Plan	\$ 1,700,000	\$ 1,700,000			\$ 1,700,000	\$ 1,700,000		
Increase General Revenue to fund an in depth assessment of the Capitol Complex for the Facilities Master Plan required by statute.								
3. Capitol Complex Utility Infrastructure - Phase One (New Construction)	\$ 70,800,000	\$ 71,335,306					\$ 70,800,000	\$ 71,335,306
Increase General Revenue and Interagency Contracts for a centralized chilled water and steam facility for the Capitol Complex, a thermal energy storage tank and the construction of utility tunnels to route chilled water, steam and electricity from a centralized location to each building in the Capitol Complex. Increase FTE cap by 4.0 for the following positions: Project Manager IV, Project Manager II, Inspector V, and Administrative Assistant IV. Also revise Rider 2, Capital Budget. (Should the Legislature choose to pursue voter approval for new bond authority and appropriate \$70.8 million in General Obligation Bond Proceeds, \$4.2 million in General Revenue would be needed for the related debt service and would be appropriated to the issuing agency.)								

Article I, General Government Facilities Commission (303) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. Capitol Complex – Phase One (New Construction)	\$ 174,000,000	\$ 174,446,464					\$ 174,000,000	\$ 174,446,464
Increase General Revenue, Interagency Contracts, and add an additional 3.0 FTES (Project manager IV, Project manager II and Inspector V) to construct a building and underground parking on 16th St. and Congress Ave. Also, revise Rider 2, Capital Budget. (Should the Legislature choose to pursue voter approval for new bond authority and appropriate \$174.0 million in General Obligation Bond Proceeds, \$10.4 million in General Revenue would be needed for the related debt service and would be appropriated to the issuing agency.)								
5. North Austin Complex - Phase One (New Construction)	\$ 186,000,000	\$ 186,446,464					\$ 186,000,000	\$ 186,446,464
Increase General Revenue, Interagency Contracts, and an additional 3.0 FTEs (Project Manager IV, Project Manager II, and Inspector V) to construct a 406,000 gross square feet building for HHSC located on W. Guadalupe St., directly West of the JHW Building. Also revise Rider 2, Capital Budget. (Should the Legislature choose to pursue voter approval for new bond authority and appropriate \$186.0 million in General Obligation Bond Proceeds, \$11.2 million in General Revenue would be needed for the related debt service and would be appropriated to the issuing agency.)								

Article I, General Government Facilities Commission (303) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
6.	Secure Workplace Strategy	\$ 1,537,332	\$ 1,537,332			\$ 1,537,332	\$ 1,537,332		
	Increase General Revenue and an additional 4.0 FTEs to replace lock systems on State buildings and convert key card access systems in Capitol Complex to a single system. Also revise Rider 2, Capital Budget.								
7.	Facility & Information Systems (Cyber) Security Strategy	\$ 2,436,365	\$ 2,436,365					\$ 2,436,365	\$ 2,436,365
	Increase General Revenue to upgrade security applications and software to eliminate information vulnerabilities, improve security of the technology running the physical plants and building access systems in state buildings, and improve security for internal and external access to the agency website, work order system and project management systems.								

Article I, General Government Facilities Commission (303) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
8.	G.J. Sutton Building Replacement (New Construction)	\$ 162,000,000	\$ 162,446,464					\$ 162,000,000	\$ 162,446,464
	Increases General Revenue, Interagency Contracts, and an additional 3.0 FTEs (Project Manger IV, Project Manager II and Inspector V) to construct a replacement facility for the G.J. Sutton Building in San Antonio. Also revise Rider 2, Capital Budget. (Should the Legislature choose to pursue voter approval for new bond authority and appropriate \$162 million in General Obligation Bond Proceeds, \$9.7 million in General Revenue would be needed for the related debt service and would be appropriated to the issuing agency.)								
9.	Utility Data Specialist	\$ 85,882	\$ 85,882			\$ 85,882	\$ 85,882		
	Increase General Revenue and an additional 1.0 FTE to fund a utility data specialist to manage utility reporting, bill review and data management.								
10.	Master Plan for the Texas School for the Deaf Campus	\$ 846,000	\$ 846,000			\$ 846,000	\$ 846,000		
	Increase General Revenue to evaluate and prioritize maintenance and construction needs into a comprehensive action plan and maintenance infrastructure project.								

Article I, General Government Facilities Commission (303) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
11.	Enterprise Assessment of Legacy Systems	\$ 450,000	\$ 450,000						
	Increase General Revenue to replace or integrate current software programs for construction project management, real-estate administration and management, space and facilities management, maintenance management, and energy management into a single system. Also revise Rider 2, Capital Budget.								
12.	Elias Ramirez Building New Parking Garage (New Construction)	\$ 26,000,000	\$ 26,000,000			\$ 26,000,000	\$ 26,000,000		
	Increase General Revenue to construct a new parking garage on an existing 190-space lot. Also revise Rider 2, Capital Budget. (Should the Legislature choose to pursue voter approval for new bond authority and authorize \$26.0 million in General Obligation Bond Proceeds, \$1.6 million in General Revenue would be needed for the related debt service and would be appropriated to the issuing agency.)								

Article I, General Government Facilities Commission (303) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
13.	Texas State Cemetery Items:								
	b. Increase General Revenue for merit based salary increases for Cemetery staff.	\$ 50,000	\$ 50,000					\$ 50,000	\$ 50,000
14.	TSBVI Residential Directors' Office (New Construction)	\$ 1,843,000	\$ 1,843,000						
	Increase General Revenue to construct a 5,000 sqft building for office space, meetings/trainings, and storage. Also revise Rider 2, Capital Budget.								
15.	Comptroller Request for LBJ Building:								
	a. Deferred maintenance needs (included in Request #1 above): \$28.2 million in General Revenue. This includes repair or replacement of fire protection, life safety, mechanical, plumbing and electrical systems.					In item #1 above, \$19.2 million was adopted for deferred maintenance at the LBJ Building.		In item #1 above, \$9.0 million was adopted in Article XI for deferred maintenance at the LBJ Building.	
	b. Interior building renovation including the repair and replacement of walls, ceilings, restrooms and floors. Includes addressing building code compliance.	\$ 56,100,000	\$ 56,100,000			\$ 23,000,000	\$ 23,000,000	\$ 33,100,000	\$ 33,100,000
	c. Office furnishings such as desks, chairs, bookcases, and cubicles.	\$ 6,500,000	\$ 6,500,000					\$ 6,500,000	\$ 6,500,000
	Also revise Rider 2, Capital Budget. In addition, include rider requiring TFC to develop a plan for CPA approval. Amend new rider to include LBB approval.					Adopted			

Article I, General Government Facilities Commission (303) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 978,064,109	\$ 980,512,853	\$ -	\$ -	\$185,028,700	\$185,028,700	\$ 790,742,409	\$ 793,191,153
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	22.0	22.0	0.0	0.0	9.0	9.0	13.0	13.0

Article I, General Government Texas Public Finance Authority (347) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Restore Reallocated One-time Costs as follows:								
a. Increase General Revenue for salaries to allow the agency to fill 4.0 FTEs to meet agency cap, including a Financial Analyst, Executive Assistant, and two Accountants;	\$ 324,502	\$ 324,502					\$ 324,502	\$ 324,502
b. Increase General Revenue and authority for the Executive Director Exempt Position from \$123,624 to \$200,000 per fiscal year. Change from the current Group 4 classification to Group 6. The agency is requesting the Exempt Position be moved to Article IX, Section 3.04(c)(6);	\$ 152,752	\$ 152,752					\$ 152,752	\$ 152,752
c. Increase General Revenue for salary increases for current staff to achieve equity with similar positions at other state agencies;	\$ 116,479	\$ 116,479					\$ 116,479	\$ 116,479
d. Funding for agency contributions for return-to-work employees for 7.5% payroll assessment;	\$ 68,890	\$ 68,890					\$ 68,890	\$ 68,890
e. Increase General Revenue for board member travel to attend two additional board meetings per fiscal year;	\$ 15,000	\$ 15,000						

Article I, General Government Texas Public Finance Authority (347) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
f.	Funding for agency contributions for group health insurance and retirement contributions, as required by provisions in Article IX; and	\$ 4,582	\$ 4,582					\$ 4,582	\$ 4,582
2.	Funding for Educational Training and Computer Refresh								
a.	Staff training and educational development; and	\$ 70,000	\$ 70,000					\$ 70,000	\$ 70,000
b.	Technology enhancements (\$70,219 in General Revenue) related to the implementation of the automated debt management system, including a computer refresh for the agency to replace technology items that are at least five years old. Also revise Rider 2, Capital Budget.								
i.	Desktops (12) and laptops (6)	\$ 23,600	\$ 23,600			\$ 23,600	\$ 23,600		
ii.	Servers (4)	\$ 12,800	\$ 12,800			\$ 12,800	\$ 12,800		
iii.	Printers (1)	\$ 1,477	\$ 1,477			\$ 1,477	\$ 1,477		
iv.	Monitors (8)	\$ 2,240	\$ 2,240			\$ 2,240	\$ 2,240		
v.	Tablets (2)	\$ 2,000	\$ 2,000			\$ 2,000	\$ 2,000		
vi.	Software (MS Exchange, MS Office, Acrobat Pro)	\$ 28,102	\$ 28,102			\$ 28,102	\$ 28,102		
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 830,132	\$ 830,132	\$ -	\$ -	\$ 77,927	\$ 77,927	\$ 737,205	\$ 737,205
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Office of the Governor (301) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
Restore 10 percent base reductions of \$2.4 million in General Revenue across all strategies:								
1. Strategy A.1.1, Support Governor & State	\$ 1,324,364	\$ 1,324,364					\$ 1,324,364	\$ 1,324,364
2. Strategy A.1.2, Appointments	\$ 257,990	\$ 257,990					\$ 257,990	\$ 257,990
3. Strategy A.1.3, Communications	\$ 631,242	\$ 631,242					\$ 631,242	\$ 631,242
4. Strategy A.1.4, Governor's Mansion	\$ 149,011	\$ 149,011					\$ 149,011	\$ 149,011
Restore or revise the following riders to restore budget flexibility:								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 2,362,607	\$ 2,362,607	\$ -	\$ -	\$ -	\$ -	\$ 2,362,607	\$ 2,362,607
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Trusted Programs within Office of the Governor (300) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Revise Rider 22, Contingency for Texas Enterprise Fund, to reflect not-to-exceed \$30.0 million in unexpended balances carried forward to the 2016-17 biennium.							Adopted	
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Increase General Revenue for Disaster Funds to previous funding level for grants to state and local entities to respond to disasters.	\$ 38,533,648	\$ 38,533,648					\$ 38,533,648	\$ 38,533,648
2. Increase General Revenue to expand grants for anti-gang task force activities to additional cities including, Dallas, Fort Worth, Austin, San Antonio, El Paso, Corpus Christi, and Weslaco.	\$ 20,000,000	\$ 20,000,000					\$ 20,000,000	\$ 20,000,000
3. Increase General Revenue for new grant program to provide county courts funding to utilize GPS technology to monitor domestic violence perpetrators.	\$ 2,000,000	\$ 2,000,000					\$ 2,000,000	\$ 2,000,000

Article I, General Government Trusted Programs within Office of the Governor (300) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
6. Increase General Revenue for new Defense Economic Adjustment Assistance Grants to assist communities with infrastructure and construction projects that meet grant specifications. Funding would also provide a full-time, Military Advisor on strategic planning initiatives.	\$ 30,000,000	\$ 30,000,000					\$ 30,000,000	\$ 30,000,000
Rider Requests:								
3. Revise Rider 22, Contingency for Texas Enterprise Fund, to appropriate full UB balance (estimated by the agency to be \$53.0 million). Balances in the Enterprise Fund do not cost the bill.	\$ 23,000,000	\$ 23,000,000					\$ 23,000,000	\$ 23,000,000

Article I, General Government Trusted Programs within Office of the Governor (300) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Emerging Technology Fund Changes:								
2. Statutory change to transfer 50 percent of Emerging Technology Fund balance to Texas Enterprise Fund, and transfer 50 percent of balance to the Texas Higher Education Coordinating Board for the new Governor's University Research Initiative.								
a. Add Contingency Rider to transfer 50 percent of balances (estimated to be \$46 million) out of General Revenue Dedicated Emerging Technology Fund No. 5124 to the Texas Enterprise Fund for grants, contingent on statutory change.	\$ -	\$ -					Adopted	
b. Add Contingency Rider to transfer 50 percent of balances (estimated to be \$46 million) out of General Revenue Dedicated Emerging Technology Fund No. 5124 to the Texas Higher Education Coordinating Board for University Research Initiative grants, contingent on statutory change. Also in new Contingency Rider in the THECB's bill pattern in Article III.	\$ -	\$ -					Adopted	

Article I, General Government Trusted Programs within Office of the Governor (300) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Subcommittee Revisions and Additions:								
1. Include Rider 11, Appropriation of Unexpended Balances, Revenue and Interest Earnings, identifying estimated amounts that would carry forward between biennia.					\$ 10,000,000	\$ 10,000,000		
Total, Outstanding Items / Tentative Decisions	\$ 195,200,000	\$ 195,200,000	\$ -	\$ -	\$ 76,666,352	\$ 76,666,352	\$128,533,648	\$128,533,648
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Historical Commission (808) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Texas Historic Courthouse Preservation Program	\$ 40,000,000	\$ 40,000,000					\$ 40,000,000	\$ 40,000,000
Increase General Revenue for restoration of approximately 10 courthouses, provide support to three to five emergency projects, and three planning grant projects. Revise Rider 2, Capital Budget.								
2. Texas Heritage Trails Program	\$ 4,000,000	\$ 4,000,000					\$ 4,000,000	\$ 4,000,000
Increase General Revenue to support heritage tourism programs and the Texas Heritage Trails Program. These activities were previously funded by an IAC of federal funds with TxDOT. The funds would be used for the Heritage Regions' operation costs and to continue promoting the state's heritage resources.								

Article I, General Government Historical Commission (808) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3.	Program Restoration	\$ 4,800,000	\$ 4,800,000					\$ 2,240,000	\$ 2,240,000
	<p>Increase General Revenue (\$2.2 million) and Sporting Goods Sales Tax Account No. 8118 (\$2.6 million) and 30.0 full time equivalents (FTE) to return to the 2009 funding and FTE levels. The FTEs would be allocated to the following strategies:</p> <p>A.1.1, Architectural Assistance, 3.0 FTEs for Museum Assistance (1.0) and the Texas Historic Preservation Tax Credit (2.0)</p> <p>A.1.2, Archeological Heritage Protection, 2.0 FTEs for additional archeological positions</p> <p>A.1.3, Courthouse Preservation, 1.0 FTEs for administration of Courthouse Preservation Grants</p> <p>A.1.4, Historic Sites, 16.0 FTEs for customer support (5.0) and educational services (11.0) at the agency's twenty Historic Sites</p> <p>A.3.1, Evaluate/Interpret Resources, 2.0 FTEs for administration of the Certified Local Governments Program (1.0) and Historic Cemetery Preservation Program (1.0)</p> <p>B.1.1, Central Administration, 6.0 FTEs for Public Information (1.0), information technology (1.0), administration support (2.0), and development activities (1.0).</p>								

Article I, General Government Historical Commission (808) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. Transfer \$840,000 in General Revenue each fiscal year from Strategy A.1.4, Historic Sites, to the following strategies for FTEs previously adopted.					Adopted			
a. A.1.1, Architectural Assistance, \$240,000								
b. A.1.2, Archeological Heritage Protection, \$80,000								
c. A.1.3, Courthouse Preservation, \$160,000								
d. A.2.1, Development Assistance, \$80,000								
e. A.3.1, Evaluate/Interpret Resources, \$80,000								
f. B.1.1, Central Administration, \$200,000								

Article I, General Government Historical Commission (808) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5. San Felipe de Austin State Historic Site	\$ 2,000,000	\$ 2,000,000					\$ 2,000,000	\$ 2,000,000
Construction and installation of a visitor orientation and education center. This would be a joint project with the Friends of the Texas Historical Commission, the Friends of San Felipe de Austin, and the Old 300 non-profits to collectively raise \$10 million. Revise Rider 2, Capital Budget.								
7. National Museum of the Pacific War Capital Projects	\$ 3,000,000	\$ 3,000,000					\$ 3,000,000	\$ 3,000,000
General Revenue for capital expenditures, such as HVAC upgrades, roofing repairs, and renovation of Patrol Torpedo Boat-309 (PT-309), at the National Museum of the Pacific War. This would be a joint project with the Admiral Nimitz Foundation. The foundation is engaged in a \$8 million fund-raising effort for improvements to the museum. Revise Rider 2, Capital Budget.								

Article I, General Government Historical Commission (808) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
9. Historic Sites Deferred Maintenance and Safety	\$ 825,000	\$ 825,000					\$ 825,000	\$ 825,000
General Revenue for deferred maintenance and safety renovations at the 20 historic sites the agency operates throughout the state. The agency is responsible to preserve, maintain, and restore these historic sites. Revise Rider 2, Capital Budget.								
10. Exempt Salary Authority Increase							\$ -	\$ -
Increase in Authority for Executive Director position from \$128,775 to \$145,000. No change to the Group 4 classification would be needed.							Adopted	
Rider Requests								
3. Revise Rider 14, Historic Sites Program, to remove the requirement that the agency or the Friends of the Texas Historical Commission raise a matching amount to develop and restore Texas military monuments.	\$ -	\$ -			Adopted			
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 55,415,650	\$ 55,609,650	\$ -	\$ -	\$ 3,350,650	\$ 3,544,650	\$ 52,065,000	\$ 52,065,000

Article I, General Government Historical Commission (808) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	32.5	32.5	0.0	0.0	18.5	18.5	14.0	14.0

Article I, General Government Library & Archives Commission (306) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
c. Funding for 2.0 FTEs (to be determined by the agency), for program administration costs of TexShare and TexQuest programs.	\$ 400,000	\$ 400,000						
3. Increase General Revenue to provide competitive wages for parity with other state agencies and libraries. If funded, 65.0 FTEs would be affected across all strategies.	\$ 900,000	\$ 900,000					\$ 900,000	\$ 900,000
6. Increase General Revenue for additional government information analysts (2.0 FTEs) to train and assist state and local government personnel in proper retention and management of government records.	\$ 400,000	\$ 400,000						
7. Increase General Revenue to participate in the Comptroller's CAPPs Financial System. Funding would include an additional 2.0 FTEs, one project manager and IT manager, for the agency's internal costs related to CAPPs transition.	\$ 500,000	\$ 500,000					\$ 500,000	\$ 500,000

Article I, General Government Library & Archives Commission (306) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
8. Increase General Revenue for training and technical assistance to libraries for workforce and economic development. Request includes an additional 3.5 FTEs (2.0 trainers to provide technical assistance to public, academic, and school library staff, 1.0 FTE for training support, and 0.5 FTE for administration). Additional funding includes \$300,000 in Federal Funds from the State Library Services Grant.	\$ 550,000	\$ 850,000						
9. Provide insurance coverage. Agency is working with SORM to determine estimated costs to insure real and personal property, including historical documents and artifacts.	\$ -	\$ -					Adopted	
Total, Outstanding Items / Tentative Decisions	\$ 9,650,000	\$ 11,350,000	\$ -	\$ -	\$ 6,900,000	\$ 8,300,000	\$ 1,400,000	\$ 1,400,000
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	12.5	12.5	0.0	0.0	3.0	3.0	2.0	2.0

Article I, General Government Pension Review Board (338) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Additional General Revenue for agency's payroll contribution of 0.5 percent of salaries for retirement and 1.0 percent of salaries for health care, required by provisions in Article IX.	\$ 12,000	\$ 12,000					\$ 12,000	\$ 12,000
2. Additional General Revenue for Staff Salary Increases.	\$ 33,000	\$ 33,000					\$ 33,000	\$ 33,000
4. Increase in authority and funding for the Executive Director Exempt Position from \$110,000 to \$125,000 each fiscal year. Salary range would remain Group 2.	\$ 30,000	\$ 30,000					\$ 30,000	\$ 30,000
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 155,000	\$ 155,000	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ 75,000	\$ 75,000
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Preservation Board (809) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Increase General Revenue for Capitol and Capitol Visitor Center (CVC) Repair, Replacement, and Preservation Projects: provide for various repair and maintenance projects affecting the Capitol and CVC in Strategy A.1.2, Building Maintenance. Add Capital Budget Rider.	\$ 14,440,000	\$ 14,440,000			\$ 14,440,000	\$ 14,440,000		
2. Increase General Revenue to convert film projectors at the IMAX theater in the Texas State History Museum from film to digital, laser-based format (\$1,253,000). Project also includes carpet replacement for lobby area (\$75,000), installation of tile flooring for the auditorium (\$90,000), and funding to recuperate lost revenue (\$82,000) from theater closure for an estimated 39 days. Add Capital Budget Rider.	\$ 1,500,000	\$ 1,500,000			\$ 1,500,000	\$ 1,500,000		
4. Increase General Revenue for staff merit salary increases and funding for existing 7.0 full-time equivalent (FTE) positions.	\$ 344,000	\$ 344,000					\$ 344,000	\$ 344,000
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 16,384,000	\$ 16,384,000	\$ -	\$ -	\$ 16,040,000	\$ 16,040,000	\$ 344,000	\$ 344,000

Article I, General Government Preservation Board (809) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions				
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government State Office of Risk Management (479) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Increase in authority for the Executive Director Exempt Position from \$107,656 to \$149,704 per fiscal year. Change salary group from Group 3 to Group 4.	\$ -	\$ -					Adopted	
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Secretary of State (307) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Increase General Revenue to across several strategies for salaries and wages, professional fees and services, and other operating expenses, for operations and to allow the agency to fill vacancies up to the 203.0 FTE cap.	\$ 794,736	\$ 794,736					\$ 794,736	\$ 794,736
2. Increase General Revenue for comprehensive Voter education activities not exclusive to Voter ID education. Revise and rename Rider 9, Senate Bill 14: Related to Voter Identification.	\$ 5,000,000	\$ 5,000,000					\$ 5,000,000	\$ 5,000,000
3. Increase Appropriated Receipts by \$700,000 from Fees for Copies and Filings of Records, for acquisition of various information technology equipment between 4 and 15 years old (Strategy D.1.1, Indirect Administration). This would cost the bill. Revise Rider 2, Capital Budget.								
a. 200 Desktops at least 6 years old;	\$ -	\$ 300,000						
b. 30 Laptops at least 4 years old;	\$ -	\$ 45,000						
c. 20 Printers at least 9 years old;	\$ -	\$ 20,000						
d. 10 Scanners at least 7 years old;	\$ -	\$ 200,000						
e. 5 Tablets at least 4 years old;	\$ -	\$ 5,000						
f. 4 Projectors at least 10 years old;	\$ -	\$ 10,000						
g. 15 Microfiche Readers at least 15 years old;	\$ -	\$ 44,000						
h. Firewall equipment (3) at least 8 years old;	\$ -	\$ 33,000						
i. Core Switch (3) at least 8 years old;	\$ -	\$ 15,000						
j. Small Switch (2) at least 8 years old;	\$ -	\$ 3,000						

Article I, General Government Secretary of State (307) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
k. Router at least 8 years old; and	\$ -	\$ 5,000						
l. Wireless equipment.	\$ -	\$ 20,000						
5. Restore and revise (Former) Rider 11, Unexpended Balances Between Biennia for Document Filing to provide increase authority to carry forward across biennia unexpended balances (not to exceed \$600,000) of fees collected for various business and legislative filings and document filing activities for various operating expenses in Strategy A.1.1, Document Filing. This would cost the bill.	\$ -	\$ 600,000					\$ -	\$ 600,000
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 5,794,736	\$ 7,374,736	\$ -	\$ -	\$ -	\$ 280,000	\$ 5,794,736	\$ 6,394,736
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Veterans Commission (403) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Claims Restoration								
b. Increase General Revenue and 6.0 additional FTEs in Strategy A.1.1, Claims Representation and Counseling.	\$ 782,000	\$ 782,000					\$ 782,000	\$ 782,000
2. Claims Transformation and Equity Adjustment								
a. Increase General Revenue to increase the average annual salary for counselors from \$31,623 to \$36,000.	\$ 1,078,758	\$ 1,078,758					\$ 1,078,758	\$ 1,078,758
b. Increase General Revenue and 8.0 additional FTEs to add additional veteran claim counselors.	\$ 770,640	\$ 770,640					\$ 770,640	\$ 770,640
3. Texas Veterans Health Care Strike Force Team								
c. Subcommittee added rider to identify funds for Health Care Strike Force Team purposes only. Subcommittee adopted rider that would identify funds for the Healthcare Advocacy Program for Veterans (Previously Texas Veterans Healthcare Strike Force Team).						Adopted		

Article I, General Government Veterans Commission (403) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. State Education Program	\$ 1,164,678	\$ 1,164,678						
Increase General Revenue and 9.0 additional program specialists FTEs for the 2016-17 biennium to fully implement the provisions of Senate Bill 1158, Eighty-third Legislature, Regular Session, 2013. These provisions include establishing a statewide veteran education coordinator program and a veterans education excellence award program.								
5. Increase in authority for the Executive Director Exempt Position from \$118,473 to \$141,832 per fiscal year. No change to the current Group 4 Classification would be needed.	\$ -	\$ -					Adopted	
6. New rider that would allow the agency to reimburse the travel expenses of the advisory committee members for no more than four meetings per fiscal year.	\$ -	\$ -						
7. New rider to provide carry forward authority of any unexpended balances out of General Revenue from fiscal year 2016 to fiscal year 2017.	\$ -	\$ -						
8. New rider to provide carry forward authority of any unexpended balance in General Revenue across biennia. This would cost the bill.	\$ -	\$ -						

Article I, General Government Veterans Commission (403) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions				
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
9. CAPPS Implementation	\$ 286,524	\$ 286,524					\$ 286,524	\$ 286,524	
Increase in General Revenue for Project Management services to assist the agency with transition to CAPPS. Add rider.									
Subcommittee Revisions and Additions:									
1. None.									
Total, Outstanding Items / Tentative Decisions	\$ 6,436,004	\$ 6,436,004	\$ -	\$ -	\$ 2,353,404	\$ 2,353,404	\$ 2,917,922	\$ 2,917,922	
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	
Total, Full-time Equivalents / Tentative Decisions	44.0	44.0	0.0	0.0	21.0	21.0	14.0	14.0	