

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	
<b>Commission on the Arts (813)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 30,024,000	\$ 30,024,000	\$ 10,024,000	\$ 10,024,000	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Office of the Attorney General (302)</b>									
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	39.1	39.1	0.0	0.0	0.0	0.0	
<b>Bond Review Board (352)</b>									
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	
<b>Cancer Prevention and Research Institute of Texas (542)</b>									
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	
<b>Comptroller of Public Accounts (304)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 79,180,470	\$ 79,180,470	\$ 79,180,470	\$ 79,180,470	\$ -	\$ -	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	50.0	54.0	50.0	54.0	0.0	0.0	0.0	0.0	
<b>Fiscal Programs - Comptroller of Public Accounts (30R)</b>									
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	
<b>Social Security and Benefit Replacement Pay (S22)</b>									
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	
<b>Commission on State Emergency Communications (477)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 2,652,741	\$ 2,652,741	\$ 1,500,000	\$ 1,500,000	\$ 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
<b>Texas Emergency Services Retirement System (326)</b>								
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
<b>Employees Retirement System (327)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 652,314,208	\$ 861,284,906	\$ 646,745,059	\$ 861,284,906	\$ 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
<b>Texas Ethics Commission (356)</b>								
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
<b>Facilities Commission (303)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 978,064,109	\$ 980,512,853	\$ 939,934,508	\$ 942,383,252	\$ 38,129,601	\$ 38,129,601	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0
<b>Lease Payments, Facilities Commission</b>								
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
<b>Texas Public Finance Authority (347)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 830,132	\$ 830,132	\$ 752,424	\$ 752,424	\$ 77,708	\$ 77,708	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>General Obligation Bond Debt Service Payments, TPFA</b>								
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	
<b>Office of the Governor (301)</b>									
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	
<b>Trusted Programs within the Office of the Governor (300)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 255,200,000	\$ 255,200,000	\$ 173,533,648	\$ 173,533,648	\$ 66,666,352	\$ 66,666,352	\$ 15,000,000	\$ 15,000,000	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Historical Commission (808)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 55,415,650	\$ 55,609,650	\$ 52,065,000	\$ 52,065,000	\$ 3,350,650	\$ 3,544,650	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	32.5	32.5	14.0	14.0	18.5	18.5	0.0	0.0	
<b>Department of Information Resources (313)</b>									
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	
<b>Library &amp; Archives Commission (306)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 9,650,000	\$ 11,350,000	\$ 2,750,000	\$ 3,050,000	\$ 6,900,000	\$ 8,300,000	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	12.5	12.5	9.5	9.5	3.0	3.0	0.0	0.0	
<b>Pension Review Board (338)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 155,000	\$ 155,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 80,000	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Preservation Board (809)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 16,384,000	\$ 16,384,000	\$ 16,284,000	\$ 16,284,000	\$ 100,000	\$ 100,000	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>State Office of Risk Management (479)</b>									
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	
<b>Secretary of State (307)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 5,794,736	\$ 7,374,736	\$ 5,794,736	\$ 7,094,736	\$ -	\$ 280,000	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Veterans Commission (403)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 6,436,004	\$ 6,436,004	\$ 4,082,600	\$ 4,082,600	\$ 2,353,404	\$ 2,353,404	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	44.0	44.0	23.0	23.0	21.0	21.0	0.0	0.0	
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 2,711,426,761</b>	<b>\$ 2,937,250,464</b>	<b>\$ 2,557,572,606</b>	<b>\$ 2,781,522,309</b>	<b>\$ 118,854,155</b>	<b>\$ 120,728,155</b>	<b>\$ 35,000,000</b>	<b>\$ 35,000,000</b>	
<b><u>NO-COST ADJUSTMENTS</u></b>									
<b><u>Cost-out Adjustments (To Align Bill as introduced with the Comptroller's Biennial Revenue Estimate)</u></b>									
1. To be determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Subtotal, Cost-out Adjustments to Align with BRE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b><u>Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee Changes</u></b>									
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	\$ (60,000,000)	\$ (60,000,000)	\$ (60,000,000)	\$ (60,000,000)	\$ -	\$ -	\$ -	\$ -
<b>Subtotal, Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee</b>	\$ (198,666,352)	\$ (198,666,352)	\$ (115,000,000)	\$ (115,000,000)	\$ (63,666,352)	\$ (63,666,352)	\$ (20,000,000)	\$ (20,000,000)
<b>Total, NO COST ADJUSTMENTS</b>	\$ (198,666,352)	\$ (198,666,352)	\$ (115,000,000)	\$ (115,000,000)	\$ (63,666,352)	\$ (63,666,352)	\$ (20,000,000)	\$ (20,000,000)
<b>Total GR &amp; GR-Ded Adopted Items less Cost-out</b>	\$ 2,512,760,409	\$ 2,738,584,112	\$ 2,442,572,606	\$ 2,666,522,309	\$ 55,187,803	\$ 57,061,803	\$ 15,000,000	\$ 15,000,000
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	<b>205.1</b>	<b>209.1</b>	<b>157.6</b>	<b>161.6</b>	<b>47.5</b>	<b>47.5</b>	<b>0.0</b>	<b>0.0</b>

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
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
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				
2. Cultural Districts Appropriation \$10,000,000 in General Revenue each fiscal year for grants to expand assistance to designated Cultural Districts. <b>Subcommittee adopted funding in Article XI with Contingency Rider for certification from the Comptroller that revenue generated from Cultural Districts is in excess of the grants/cost of the program.</b>	\$ 20,000,000	\$ 20,000,000					\$ 20,000,000	\$ 20,000,000
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	\$ 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				
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 30,024,000</b>	<b>\$ 30,024,000</b>	<b>\$ 10,024,000</b>	<b>\$ 10,024,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000,000</b>	<b>\$ 20,000,000</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	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
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Revise Rider 20, Appropriation of License Plate Receipts, to correct strategy reference from Strategy C.1.2, Victim Assistance, to Strategy A.1.1, Legal Services.					Adopted			
2. Revise Rider 24, TXCSES 2.0 Oversight, to remove reference to deleted Rider 21, Capital Expenditures Authorized.					Adopted			
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.					Adopted			
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
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:									
1.	Restore (Former) Rider 10, Unexpended Balances: Between Fiscal Years within the Biennium, to provide carry-forward of unexpended balances between fiscal years and to include intent language that funds carried forward in Strategy B.1.1, Child Support Enforcement, be used only to enforce child support laws and regulations.	\$ -	\$ -			Adopted			
2.	Revise Rider 16, Unexpended Balances Carried Forward Between Biennia, to remove limit on the amount of unexpended balances carried forward out of Appropriated Receipts.	\$ -	\$ -			Adopted			
3.	Restore (Former) Rider 11, Transfer Authority, to exempt agency from Article IX, §14.01, Appropriation Transfers, to allow the agency to transfer amounts appropriated without limits between items of appropriation.	\$ -	\$ -			Adopted			
4.	Restore (Former) Rider 15, Excess Incentive Collections, to appropriate to the agency Child Support Incentive Collections receipts from the federal government in excess of \$63,407,651 each fiscal year.	\$ -	\$ -			Adopted			
5.	Revise Rider 2, Capital Budget, to exempt agency from Article IX, §14.03, Limitations on Expenditures - Capital Budget to allow the agency to expend amounts identified for capital expenditure for non-capital expenditures.	\$ -	\$ -			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			
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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
6. Restore (Former) Rider 22, Capital Expenditures Authorized, to exempt agency from Article IX, §14.03, Limitations on Expenditures - Capital Budget to allow the agency to expend appropriations on capital expenditures without limits.	\$ -	\$ -			Adopted			
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.	\$ -	\$ -	Pended					
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 23,750,074</b>	<b>\$ 29,111,186</b>	<b>\$ 23,750,074</b>	<b>\$ 29,111,186</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	39.1	39.1	39.1	39.1	0.0	0.0	0.0	0.0

Article I, General Government Bond Review Board (352) 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
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. None.								
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Cancer Prevention and Research Institute of Texas (542) 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
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Add new rider to provide carry forward authority of unexpended balances between biennia out of General Obligation Bond Proceeds and to notify LBB of carry forward amount.	\$ -	\$ -			Adopted			
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
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				
b. Rider 5, Capital Expenditures Authorized, to exempt the agency from Article IX, Sec. 14.03, Limitation on Expenditures - Capital Budget, and to expend appropriations on capital projects without limits.	\$ -	\$ -				Adopted		
c. Rider 6, Transfer Authority, to exempt the agency from Article IX, Sec. 14.01, Appropriation Transfer, to allow the agency to transfer amounts appropriated between items of appropriation without limits.	\$ -	\$ -				Adopted		
d. Rider 7, Unexpended Balances Carried Forward Between Biennia, to appropriate all unexpended balances appropriated or allocated to the agency to ensure continuation of high priority programs within the Comptroller's Office.	\$ -	\$ -				Adopted		

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
e.	Rider 10, Unexpended Balances Between Fiscal Years Within the Biennium, to provide direct authority to carry forward unexpended balances between fiscal years without LBB approval.	\$ -	\$ -			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				
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				

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
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				
<b>Subcommittee Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 79,180,470</b>	<b>\$ 79,180,470</b>	<b>\$ 79,180,470</b>	<b>\$ 79,180,470</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		50.0	54.0	50.0	54.0	0.0	0.0	0.0	0.0

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
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
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				
<b>Subcommittee Revisions and Additions:</b>								
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				
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 598,738,480</b>	<b>\$ 598,738,480</b>	<b>\$ 598,738,480</b>	<b>\$ 598,738,480</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Article I, General Government Social Security and Benefit Replacement Pay (S22) 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
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Reallocate Methods of Finance for Social Security and Benefit Replacement Pay in the following End of Article bill patterns: Articles I, II, III, IV, V, and VI. These decreases, when combined with the decrease for Group Insurance at ERS, would be offset by the technical adjustment for Retirement Contributions at ERS.								
a. Decrease General Revenue-Related Funds by \$201,555 and increase Federal Funds by the same amount for Benefit Replacement Pay.	\$ (201,555)	\$ -			\$ (201,555)	\$ -		
b. Decrease General Revenue-Related Funds by \$5,367,594 and increase Federal Funds by the same amount for Social Security.	\$ (5,367,594)	\$ -			\$ (5,367,594)	\$ -		
c. Revise Rider 1, Informational Listing of Appropriated Funds.					Adopted			
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. None.								
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ (5,569,149)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (5,569,149)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Article I, General Government Social Security and Benefit Replacement Pay (S22) 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
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
<b>Total, Full-time Equivalents / Tentative Decisions</b>	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
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Revise Rider 4, Unexpended Balances within the Biennium-Grants, to change reference to Health and Safety Code §777.051 to §771.051.					Adopted			
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
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.			Pended					
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	\$ 1,500,000	\$ 1,500,000				
3. Increase General Revenue - Dedicated Account No. 5007 for grants to the six Regional Poison Control Centers (RPCC) to fund increases in salary costs for medical directors for additional medical oversight. Revise Rider 8, Contingency for Legislation Related to Regional Poison Control Centers Consolidation.	\$ 699,247	\$ 699,247			\$ 699,247	\$ 699,247		

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
4. Increase in General Revenue - Dedicated Account No. 5007 for grants to the six RPCCs to fund salary increases for 48.0 Specialists in Poison Information. Revise Rider 8, Contingency for Legislation Related to Regional Poison Control Centers Consolidation.	\$ 453,494	\$ 453,494			\$ 453,494	\$ 453,494		
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 2,652,741</b>	<b>\$ 2,652,741</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,152,741</b>	<b>\$ 1,152,741</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas Emergency Services Retirement System (326) 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
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Reduce General Revenue - Dedicated Volunteer Fire Department Assistance Account No. 5064 by \$298,301 for the state's contribution of one-third of the projected local contributions to the Texas Emergency Services Retirement System Fund to align recommendations with the estimates provided by the 2014 Valuation of the TESRS Fund. Revise related rider.	\$ (298,301)	\$ (298,301)			\$ (298,301)	\$ (298,301)		
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Additional General Revenue to fill 2.0 full-time equivalents (FTE) vacancies that would provide technical assistance to member departments and recruit additional volunteer fire departments to participate in the System. Also add a new strategy in Goal A, Sound Pension Fund: A.1.2, Recruit New Departments and Technical Assistance.								
a. Contract Specialist	\$ 145,000	\$ 145,000			\$ 145,000	\$ 145,000		
b. Marketing / Recruiting Specialist	\$ 107,000	\$ 107,000			\$ 107,000	\$ 107,000		
2. Increase FTE cap by 1.0 FTE for a Chief Financial Officer. The agency would reallocate \$130,000 in General Revenue out amounts included in HB 1 to fund the position.					Adopted			
3. Increase FTE cap by 1.0 FTE for a receptionist. The agency would reallocate \$50,000 in General Revenue out of amounts included in HB 1 to fund the position.					Adopted			

Article I, General Government Texas Emergency Services Retirement System (326) 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
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ (46,301)	\$ (46,301)	\$ -	\$ -	\$ (46,301)	\$ (46,301)	\$ -	\$ -
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>	4.0	4.0	0.0	0.0	4.0	4.0	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
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Reallocate Methods of Finance for Retirement Contributions and Group Insurance in the following End of Article bill patterns: Articles I, II, III, IV, V, and VI. The adjustment for Retirement Contributions would be offset by the technical adjustments for Group Insurance, as well as for Social Security and Benefits Replacement Pay.								
a. Increase General Revenue-Related funds by \$24.7 million and decrease Federal Funds by the same amount for ERS Retirement Contributions.	\$ 24,658,144	\$ -			\$ 24,658,144	\$ -		
b. Decrease General Revenue-Related funds by \$19,088,995 and increase Federal Funds by the same amount for Group Insurance.	\$ (19,088,995)	\$ -			\$ (19,088,995)	\$ -		
c. Revise Rider 1, Information Listing of Appropriated Funds.					Adopted			
<b>Performance Review &amp; Other Budget Recommendations</b>								
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
<b>Agency Requests:</b>								
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				



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
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				
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				

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
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.	\$ -	\$ -	Pended					
6. Revise Rider 13, HealthSelect of Texas Contract, to clarify timelines and allow the agency to contract on terms that differ from the Contract Management Guide, provided that the contract terms are stricter and more favorable to the State.					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
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 652,314,208</b>	<b>\$ 861,284,906</b>	<b>\$ 646,745,059</b>	<b>\$ 861,284,906</b>	<b>\$ 5,569,149</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Ethics Commission (356) 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
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Funding and 1.0 FTE for Staff Services Officer I position to coordinate ethics training and perform purchasing and travel accounting functions.	\$ 90,000	\$ 90,000			\$ 90,000	\$ 90,000		
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	1.0	1.0	0.0	0.0	1.0	1.0	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
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Deferred Maintenance Projects	\$ 287,315,530	\$ 287,889,576	\$ 249,585,929	\$ 250,159,975	\$ 37,729,601	\$ 37,729,601		
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.)								
<b>Subcommittee adopted \$37.7 million in General Revenue for deferred maintenance projects at the Texas School for the Deaf. Revise Rider 2, Capital Budget.</b>								

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	\$ 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:								
	a. New Cemetery Plaza - Increase General Revenue to replace cemetery plaza, renovate caretaker's cottage, add driveway and detached garage, replace cottage roof, and construct new storage room. Also revise Rider 2, Capital Budget, and Rider 17, Contingency for Legislation Related to Transfer of the Texas State Cemetery.	\$ 400,000	\$ 400,000			\$ 400,000	\$ 400,000		
	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	\$ 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): \$28.5 million in General Revenue. This includes repair or replacement of fire protection, life safety, mechanical, plumbing and electrical systems.								
	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	\$ 56,100,000	\$ 56,100,000				
	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.								

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
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 978,064,109</b>	<b>\$ 980,512,853</b>	<b>\$ 939,934,508</b>	<b>\$ 942,383,252</b>	<b>\$ 38,129,601</b>	<b>\$ 38,129,601</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0

Article I, General Government Lease Payments, Facilities Commission 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
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. None.								
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Revise Rider 12, Unexpended Balances: Automated Debt Management System, to change "2016" to "2015".					Adopted			
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
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	\$ 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				
g.	Various Operating Costs.	\$ 7,708	\$ 7,708			\$ 7,708	\$ 7,708		
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				
<b>Subcommittee Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 830,132</b>	<b>\$ 830,132</b>	<b>\$ 752,424</b>	<b>\$ 752,424</b>	<b>\$ 77,708</b>	<b>\$ 77,708</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Article I, General Government General Obligation Bond Debt Service Payments, TPFA 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
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. None.								
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
<b>Total, Full-time Equivalents / Tentative Decisions</b>	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
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
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:								
1. Restore (Former) Rider 1, Unexpended Balances within the Biennium, to provide carry-forward of unexpended balances between fiscal years.						Adopted		
2. Restore (Former) Rider 4, Unexpended Balances Between Biennia, to provide carry forward of unexpended balances.						Adopted		
3. Restore (Former) Rider 5, Capital Expenditures Authorized, to exempt agency from Article IX, §14.03, Limitations on Expenditures - Capital Budget to allow the agency to expend appropriations on capital expenditures without limits.						Adopted		

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
4. Restore (Former) Rider 7, Transfer of Appropriation and Full-Time Equivalents (FTEs), to exempt agency from Article IX, §14.01, Appropriation Transfers, to allow the agency to transfer amounts appropriated without limits among agencies.					Adopted			
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 2,362,607</b>	<b>\$ 2,362,607</b>	<b>\$ 2,362,607</b>	<b>\$ 2,362,607</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	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
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
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.			Pended					
2. Revise Rider 23, Contingency for Emerging Technology Fund, to reflect not-to-exceed \$32.0 million in unexpended balances carried forward to the 2016-17 biennium.			Pended					
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
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				
4. Increase General Revenue for additional Border Prosecutions Grants.	\$ 3,000,000	\$ 3,000,000			\$ 3,000,000	\$ 3,000,000		

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
5. Increase General Revenue for Film and Music Marketing to previous funding levels for grants for certain eligible productions. <b>Subcommittee adopted contingency rider requiring certification by the Comptroller of Public Accounts that sufficient revenue would be generated to offset the cost of the appropriation.</b>	\$ 41,666,352	\$ 41,666,352			\$ 41,666,352	\$ 41,666,352		
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				
7. General Revenue for Moving Image Industry Incentive Program. Restore (Former) Rider 19, Contingency Appropriations for the Moving Image Industry Incentive Program, to provide General Revenue once the Comptroller has certified sufficient revenue is generated from the moving image industry.	\$ 22,000,000	\$ 22,000,000			\$ 22,000,000	\$ 22,000,000		
Rider Requests:								
1. Restore (Former) Rider 3, Unexpended Balances within the Biennium, to provide carry-forward of unexpended balances between fiscal years.	\$ -	\$ -			Adopted			
2. Restore (Former) Rider 11, Appropriation of Unexpended Balances, Revenue and Interest Earnings, to provide carry forward of unexpended balances, revenue and interest earnings.	\$ -	\$ -			Adopted			

Article I, General Government Trusteed 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
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				
Emerging Technology Fund Changes:									
1.	Revise Rider 23, Contingency for Emerging Technology Fund, to appropriate full UB balance (estimated by the agency to be \$92.0 million). Balances in the Emerging Technology Fund do not cost the bill.	\$ 60,000,000	\$ 60,000,000	\$ 60,000,000	\$ 60,000,000				
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.	\$ -	\$ -	Pended					
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.	\$ -	\$ -	Pended					

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	
<b>Subcommittee Revisions and Additions:</b>									
1. Funding and new rider providing \$15 million in General Revenue to be transferred to the Spaceport Trust Fund.	\$ 15,000,000	\$ 15,000,000						\$ 15,000,000	\$ 15,000,000
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 255,200,000</b>	<b>\$ 255,200,000</b>	<b>\$173,533,648</b>	<b>\$173,533,648</b>	<b>\$ 66,666,352</b>	<b>\$ 66,666,352</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	
<b>Total, Full-time Equivalent / Tentative Decisions</b>	0.0	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 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
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
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 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.	Program Restoration	\$ 4,800,000	\$ 4,800,000	\$ 2,240,000	\$ 2,240,000	\$ 2,560,000	\$ 2,560,000		
	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:  A.1.1, Architectural Assistance, 3.0 FTEs for Museum Assistance (1.0) and the Texas Historic Preservation Tax Credit (2.0) A.1.2, Archeological Heritage Protection, 2.0 FTEs for additional archeological positions A.1.3, Courthouse Preservation, 1.0 FTEs for administration of Courthouse Preservation Grants 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 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) 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).								



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
<p><b>Subcommittee adopted funding for 16.0 FTEs out of General Revenue Sporting Goods Sales Tax Account No. 8118 in the following strategies:</b></p> <p>A.1.1, Architectural Assistance, Texas Historic Preservation Tax Credit (2.0)            A.1.2, Archeological Heritage Protection, archeological position (1.0)            A.1.3, Courthouse Preservation, Courthouse Preservation Grants (2.0)            A.1.4, Historic Sites, customer support and educational services at the agency's twenty Historic Sites (5.5)            A.3.1, Evaluate/Interpret Resources, administration of the Certified Local Governments Program (1.0) and Historic Cemetery Preservation Program (1.0)            B.1.1, Central Administration, public information (1.0), information technology (1.0), administration support (1.0), and development activities (0.5).</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 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.	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.								
5.	Capitol Complex Building Maintenance and Repairs	\$ 250,000	\$ 250,000			\$ 250,000	\$ 250,000		
	Maintenance and rehabilitation on five historically significant buildings in the Capitol Complex. Revise Rider 2, Capital Budget.								
6.	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.								
7.	Texas Holocaust and Genocide Commission (THGC)	\$ 540,650	\$ 540,650			\$ 540,650	\$ 540,650		
	General Revenue to increase FTEs by 2.5 and maintain on-going programs. The THGC currently relies on the THC staff to assist with its programs. Revise Rider 7, Texas Holocaust and Genocide Commission.								

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
8. Historic Sites Deferred Maintenance and Safety								
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.	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000				
<b>Rider Requests</b>								
1. New rider to appropriate fees collected from applications for a Certificate of Eligibility as part of the Texas Historic Preservation Tax Credit program.	\$ -	\$ 194,000			\$ -	\$ 194,000		
2. New rider to exempt the agency from Article IX, Sec. 14.03, Limitations on Expenditures - Capital Budget, to utilize donations and grants for capital projects without limitation for the agency.	\$ -	\$ -			Adopted			
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.	\$ -	\$ -	Pended					
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 55,415,650</b>	<b>\$ 55,609,650</b>	<b>\$ 52,065,000</b>	<b>\$ 52,065,000</b>	<b>\$ 3,350,650</b>	<b>\$ 3,544,650</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	32.5	32.5	14.0	14.0	18.5	18.5	0.0	0.0

Article I, General Government Department of Information Resources (313) 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
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Revise Rider 3, DIR Clearing Fund Account, to align with current practice and include revenues from vendors from goods and services provided.					Adopted			
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Revise Article IX, Section 9.07, Payments to the Department of Information Resources, subsections (d) and (e), to modify the calculations of the maximum fund balances the agency is authorized to maintain in any fiscal year to 10.0 percent of revenues to the Telecommunications Revolving Account and 2.0 percent of revenues to the Statewide Technology Account. <b>Subcommittee adopted 5.0 percent of revenues to the Telecommunications Revolving Account and 2.0 percent of revenues to the Statewide Technology Account.</b>	\$ -	\$ -			Adopted			
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article I, General Government Department of Information Resources (313) 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
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Increase General Revenue to implement a pilot program for a digital archival storage system to transfer electronic records from three state agencies and to provide training on the system. Increase FTE cap by 3.0 for an Archivist, Technician, and Trainer. Revise Rider 2, Capital Budget and add new rider.	\$ 900,000	\$ 900,000			\$ 900,000	\$ 900,000		
2. Shared digital content:								
a. TexShare Program (Public and Higher Education Libraries) - Increase General Revenue to provide e-books and other online resources and educational tools. Also increase Federal Funds by \$500,000 and Appropriated Receipts by \$200,000 from TexShare member fees. Revise Rider 2, Capital Budget, and Rider 5, Appropriation of Receipts and Unexpended Balances of TexShare Membership Fees and Reimbursements.	\$ 3,500,000	\$ 4,200,000			\$ 3,500,000	\$ 4,200,000		

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
b.	TexQuest Program (K-12 Libraries) - Increase General Revenue to provide e-books and other online resources and educational tools. Also increase Federal Funds by \$200,000 and Appropriated Receipts by \$200,000 from TexQuest member fees. Revise Rider 2, Capital Budget, and Rider 5, Appropriation of Receipts and Unexpended Balances of TexShare Membership Fees and Reimbursements.	\$ 2,500,000	\$ 2,900,000			\$ 2,500,000	\$ 2,900,000		
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	\$ 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				
4.	Provide carry forward authority for unexpended and unobligated balances across biennia out of Federal Funds for Talking Book Automation Project, started in Fiscal Year 2015 to complete project by 2017. Revise Rider 2, Capital Budget, and add new rider.	\$ -	\$ 300,000			\$ -	\$ 300,000		
5.	Provide authority for unexpended and unobligated balances across biennia estimated to be \$0 out of General Revenue, to continue capital project for the Governor's Electronic Records started in fiscal year 2015. Revise Rider 2, Capital Budget, and add new rider.	\$ -	\$ -			Adopted			

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
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	\$ 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				
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	\$ 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.	\$ -	\$ -	Pended					
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 9,650,000</b>	<b>\$ 11,350,000</b>	<b>\$ 2,750,000</b>	<b>\$ 3,050,000</b>	<b>\$ 6,900,000</b>	<b>\$ 8,300,000</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	12.5	12.5	9.5	9.5	3.0	3.0	0.0	0.0



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
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
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				
3. General Revenue to develop an online dashboard that would allow the most recent data from pension system reports to be online, and provide an online searchable database of public pension information. Add Capital Budget rider.	\$ 80,000	\$ 80,000			\$ 80,000	\$ 80,000		
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				
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 155,000</b>	<b>\$ 155,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>

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
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
<b>Total, Full-time Equivalents / Tentative Decisions</b>	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
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
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				
3. Increase General Revenue for an irrigation system upgrade, increases in building maintenance costs, increases in costs of paper goods and supplies, and purchase of a maintenance vehicle.	\$ 100,000	\$ 100,000			\$ 100,000	\$ 100,000		
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				

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
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 16,384,000</b>	<b>\$ 16,384,000</b>	<b>\$ 16,284,000</b>	<b>\$ 16,284,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	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
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
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.	\$ -	\$ -	Pended					
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	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
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Reallocate \$206,174 in unexpended balances out of HAVA related Federal Funds from Strategy B.1.4, Elections Improvement, to Strategy D.1.1, Indirect Administration. Revise Rider 7, General Revenue-Dedicated Election Improvement Fund No. 5095.	\$ -	\$ -			Adopted			
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
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	\$ -	\$ 300,000				
b. 30 Laptops at least 4 years old;	\$ -	\$ 45,000	\$ -	\$ 45,000				
c. 20 Printers at least 9 years old;	\$ -	\$ 20,000	\$ -	\$ 20,000				
d. 10 Scanners at least 7 years old;	\$ -	\$ 200,000	\$ -	\$ 200,000				
e. 5 Tablets at least 4 years old;	\$ -	\$ 5,000	\$ -	\$ 5,000				

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
f. 4 Projectors at least 10 years old;	\$ -	\$ 10,000	\$ -	\$ 10,000				
g. 15 Microfiche Readers at least 15 years old;	\$ -	\$ 44,000	\$ -	\$ 44,000				
h. Firewall equipment (3) at least 8 years old;	\$ -	\$ 33,000	\$ -	\$ 33,000				
i. Core Switch (3) at least 8 years old;	\$ -	\$ 15,000	\$ -	\$ 15,000				
j. Small Switch (2) at least 8 years old;	\$ -	\$ 3,000	\$ -	\$ 3,000				
k. Router at least 8 years old; and	\$ -	\$ 5,000	\$ -	\$ 5,000				
l. Wireless equipment.	\$ -	\$ 20,000	\$ -	\$ 20,000				
4. New rider to exempt agency from Article IX, Sec. 14.01, Appropriation Transfers, to allow General Revenue transfers between Strategy C.1.1, Protocol/Border Affairs and Strategy C.1.2, Colonias Initiatives without limitation. <b>Subcommittee added requirement to notify LBB 30 days prior to transfer of appropriations.</b>	\$ -	\$ -			Adopted			
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				
6. Increase Appropriated Receipts from notary fees collected per Government Code Chapter 406.007(a)(2) to fund notary education and enforcement activities. Add new rider. This appropriation would cost the bill.	\$ -	\$ 240,000			\$ -	\$ 240,000		

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
7. Increase Appropriated Receipts from fees collected for the examination of voting systems as allowed by Election Code Chapter 122 for voting systems equipment. Add new rider. This would not cost the bill since the revenue would offset this expenditure.	\$ -	\$ 40,000			\$ -	\$ 40,000		
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 5,794,736</b>	<b>\$ 7,374,736</b>	<b>\$ 5,794,736</b>	<b>\$ 7,094,736</b>	<b>\$ -</b>	<b>\$ 280,000</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	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
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Claims Restoration								
a. Increase General Revenue and 7.0 additional FTEs in Strategy A.1.1, Claims Representation and Counseling, to restore funds and FTEs reallocated to Strategy C.1.2, Hazlewood Administration.	\$ 782,000	\$ 782,000			\$ 782,000	\$ 782,000		
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								
a. Increase General Revenue and 10.0 additional FTEs to continue the Healthcare Strike Force Team, an initiative started in the current biennium, that would work at VA medical offices to help resolve healthcare access issues raised by TX veterans.	\$ 576,381	\$ 576,381			\$ 576,381	\$ 576,381		

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
b.	Increase General Revenue and 4.0 FTEs to expand the Health Care Strike Force teams.	\$ 995,023	\$ 995,023			\$ 995,023	\$ 995,023		
c.	Subcommittee added rider to identify funds for Health Care Strike Force Team purposes only.					Adopted			
4.	State Education Program	\$ 1,164,678	\$ 1,164,678	\$ 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.	\$ -	\$ -	Pended					
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.	\$ -	\$ -	Pended					
7.	New rider to provide carry forward authority of any unexpended balances out of General Revenue from fiscal year 2016 to fiscal year 2017.	\$ -	\$ -	Pended					
8.	New rider to provide carry forward authority of any unexpended balance in General Revenue across biennia. This would cost the bill.	\$ -	\$ -	Pended					

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.									
<b>Subcommittee Revisions and Additions:</b>									
1. None.									
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 6,436,004</b>	<b>\$ 6,436,004</b>	<b>\$ 4,082,600</b>	<b>\$ 4,082,600</b>	<b>\$ 2,353,404</b>	<b>\$ 2,353,404</b>	<b>\$ -</b>	<b>\$ -</b>	
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	
<b>Total, Full-time Equivalents / Tentative Decisions</b>	44.0	44.0	23.0	23.0	21.0	21.0	0.0	0.0	

By: Turner of Harris

## **Office of the Attorney General, Article I**

### **Proposed Rider**

**Provide Unexpended Balance Authority between Fiscal Years within the Biennium**

Prepared by LBB Staff, 2/24/15

#### **Overview**

Provide authority to carry-forward unexpended balances between fiscal years with the biennium and to include intent language that funds carried forward in Strategy B.1.1, Child Support Enforcement, be used only to enforce child support laws and regulations.

#### **Required Action**

On page I-14 of the Office of the Attorney General bill pattern, add the following rider:

\_\_\_\_\_. **Unexpended Balances: Between Fiscal Years within the Biennium.**

Any unobligated and unexpended balances as of August 31, 2016, in appropriations made to the Office of the Attorney General are appropriated for the same purpose for the fiscal year beginning September 1, 2016. It is the intent of the Legislature that any unexpended balances in Strategy B.1.1, Child Support Enforcement, shall be used only to enforce child support laws and regulations.

By: Turner of Harris

**Office of the Attorney General, Article I**  
**Proposed Rider**  
**Provide Unexpended Balance Authority between Biennia for Appropriated Receipts**

Prepared by LBB Staff, 2/27/15

**Overview**

Provide revision to Rider 16, Unexpended Balances Carried Forward Between Biennia, to allow carry-forward of unexpended balances between biennia and remove limitations on the amount of unexpended balances carried forward out of Appropriated Receipts.

**Required Action**

On page I-14 of the Office of the Attorney General bill pattern, add the following rider:

- 16. **Unexpended Balances Carried Forward Between Biennia.**

Included in amounts appropriated above are unexpended balances out of Appropriated Receipts as of August 31, 2015, ~~not to exceed~~ estimated to be \$26,015,970 (\$9,901,635 in fiscal year 2016 and \$16,114,335 in fiscal year 2017) in Strategy A.1.1, Legal Services, from the collection of attorney fees, investigative costs, and court costs for litigation related expenses.

By: Turner of Harris

## **Office of the Attorney General, Article I**

**Proposed Rider  
Provide Transfer Authority**

Prepared by LBB Staff, 2/24/15

### **Overview**

Provide transfer authority to allow the agency to transfer amounts appropriated without limits between items of appropriation.

### **Required Action**

On page I-14 of the Office of the Attorney General bill pattern, add the following rider:

\_\_\_\_\_. **Transfer Authority.**

Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the Office of the Attorney General is authorized to direct agency resources and transfer such amounts appropriated above between appropriation line items.

By: Turner of Harris

**Office of the Attorney General, Article I**  
**Proposed Rider**  
**Provide Appropriation Authority for Excess Child Support Incentive Collections**

Prepared by LBB Staff, 2/24/15

**Overview**

Provide appropriation authority to the Office of the Attorney General for Child Support Incentive Collections receipts from the federal government in excess of \$63,407,651 each fiscal year.

**Required Action**

On page I-14 of the Office of the Attorney General bill pattern, add the following rider:

\_\_\_\_\_. **Excess Incentive Collections.**

In addition to Child Support Retained Collections appropriated above, the Office of the Attorney General is appropriated Child Support Incentive Collections receipts in excess of \$63,407,651 in fiscal year 2016 and \$63,407,651 in fiscal year 2017, to be used in Strategy B.1.1, Child Support Enforcement, and B.1.2, State Disbursement Unit, during the 2016-17 biennium.

**Office of the Attorney General, Article I**  
**Proposed Rider**  
**Provide Capital Budget Authority**

Prepared by LBB Staff, 2/27/15

**Overview**

Provide revision to Rider 2, Capital Budget, to allow the Office of the Attorney General to expend amounts identified for capital expenditure for non-capital expenditures.

**Required Action**

On page I-14 of the Office of the Attorney General bill pattern, add the following rider:

2. **Capital Budget.**

None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or may be expended on other non-capital expenditures within the strategy to which the funds were appropriated. However, any amounts spent on capital items are subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act.



**Office of the Attorney General, Article I**  
**Proposed Rider**  
**Provide Capital Expenditure Authority**

Prepared by LBB Staff, 2/24/15

**Overview**

Provide authority to allow the agency to expend appropriations on capital expenditures without limits.

**Required Action**

On page I-14 of the Office of the Attorney General bill pattern, add the following rider:

\_\_\_\_\_. **Capital Expenditures Authorized.**

Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in this Act, the Office of the Attorney General is authorized to expend funds appropriated to the Office of the Attorney General for the acquisition of capital budget items.

# **Cancer Prevention and Research Institute of Texas, Article I**

## **Proposed Funding and Rider**

### **Unexpended Balance Authority between Biennia**

Prepared by LBB Staff, 02/26/2015

#### **Overview**

Add rider that appropriates unexpended balances between biennia in General Obligation Bond Proceeds to the Cancer Prevention and Research Institute of Texas.

#### **Required Action**

On page I-20 of the Cancer Prevention and Research Institute of Texas' bill pattern, add the following rider:

\_\_\_\_\_.  
Unexpended Balances Between Biennia. Included in amounts appropriated above are any unexpended balances out of General Obligation Bond Proceeds (estimated to be \$0) remaining as of August 31, 2015 in appropriations made to the Cancer Prevention and Research Institute of Texas for the same purpose for the biennium beginning September 1, 2015.

The Cancer Prevention and Research Institute of Texas shall report the amount of unexpended balances remaining as of August 31, 2015, and carried forward into the fiscal year beginning September 1, 2015, to the Legislative Budget Board no later than 30 days after the end of the fiscal year.

By: Turner of Harris

**Comptroller of Public Accounts, Article I**  
**Proposed Rider**  
**Exemption from Capital Budget Limitations**

Prepared by LBB Staff, 02/26/2014

**Overview**

Provide the Comptroller of Public Accounts exemption from application of Article IX, Section 14.03, Limitation on Expenditures – Capital Budget, to authorize the agency to expend appropriations on capital projects without limitations.

**Required Action**

On page I-26 of the Comptroller of Public Accounts bill pattern, add the following rider:

\_\_\_\_\_. **Capital Expenditures Authorized.** Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in this Act, the Comptroller of Public Accounts is hereby authorized to expend funds appropriated to the Comptroller of Public Accounts for the acquisition of capital budget items.

By: Turner of Harris

**Comptroller of Public Accounts, Article I**  
**Proposed Rider**  
**Exemption from Appropriation Transfer Limitations**

Prepared by LBB Staff, 02/26/2014

**Overview**

Provide the Comptroller of Public Accounts exemption from application of Article IX, Section 14.01, Appropriation Transfer, to authorize the agency to transfer appropriations between strategy line items without limitations.

**Required Action**

On page I-26 of the Comptroller of Public Accounts bill pattern, add the following rider:

\_\_\_\_\_. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the Comptroller of Public Accounts is hereby authorized to direct agency resources and transfer such amounts appropriated above between appropriation line items.

By: Turner of Harris

**Comptroller of Public Accounts, Article I**  
**Proposed Rider**  
**Authorize Carry Forward of Unexpended Balances between Biennia**

Prepared by LBB Staff, 02/26/2014

**Overview**

Provide authority to the Comptroller of Public Accounts to carry forward any unexpended and unobligated balances between biennium.

**Required Action**

On page I-26 of the Comptroller of Public Accounts bill pattern, add the following rider:

\_\_\_\_\_. **Unexpended Balances Carried Forward Between Biennia.** All unobligated and unexpended balances appropriated and/or allocated to the Comptroller of Public Accounts from the 2014-15 biennium due to efficiencies or other cost savings of the Comptroller are hereby appropriated for the 2016-17 biennium. The appropriations herein are for ensuring the continuation of high priority programs within the Comptroller's Office.

By: Turner of Harris

## **Comptroller of Public Accounts, Article I**

### **Proposed Rider**

#### **Authorize Carry Forward of Unexpended Balances Within the Biennium**

Prepared by LBB Staff, 02/26/2014

#### **Overview**

Provide authority to the Comptroller of Public Accounts to carry forward any unexpended and unobligated balances between fiscal years within the same biennium.

#### **Required Action**

On page I-26 of the Comptroller of Public Accounts bill pattern, add the following rider:

\_\_\_\_\_. **Unexpended Balances Between Fiscal Years Within the Biennium.** Any unexpended balances as of August 31, 2016, in the appropriations made herein to the Comptroller of Public Accounts are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2016.

By: Turner of Harris

**Employees Retirement System, Article I**  
**Proposed Funding and Rider**  
**HealthSelect of Texas Contract Reporting Requirements**

Prepared by LBB Staff, 02/26/2015

**Overview**

Revise Rider 13, HealthSelect of Texas Contract, to allow the Employees Retirement System to clarify timelines and allow the agency to contract on terms that differ from the contract management guide, provided that the contract terms are stricter and more favorable to the state.

**Required Action**

On page I-43 of the Employees Retirement System bill pattern, amend the following rider:

- \_\_\_\_\_.
- HealthSelect of Texas Contract.** Out of funds appropriated elsewhere in this Act to the Employees Retirement System for the Group Insurance, in addition to complying with all recommendations made by the State Auditor's Office in the November 2014 report (Report No. 15-007) to the Employees Retirement System to improve the planning, procurement, formation, and oversight of the HealthSelect third-party administrator contract, the agency shall consistent with the agency's fiduciary duties:
- a. No later than 90 days after implementation of the HealthSelect third-party administrator contract, submit a report to the Legislative Budget Board, State Auditor's Office, the Office of the Attorney General, and the Comptroller demonstrating compliance with the contract management guide for the HealthSelect of Texas contract, unless the terms of the contract are stricter than the essential contract terms of the contract management guide.
  - b. Prior to issuing a request for proposals for HealthSelect third-party administrators, the agency shall develop and submit a report to the Legislative Budget Board and the State Auditor's Office that includes all planning documentation verifying that the request for proposals will comply with the statutory requirements and Employees Retirement System policies. The report shall also include documentation of the established evaluation process including a scoring tool, guidelines for evaluators, methodology for evaluating additional factors, and a process for verifying the mathematical accuracy of the evaluation. The report shall also include an explanation as to why any recommendations included in the audit were not complied with during the contract planning process.
  - c. No later than 45 days after awarding the HealthSelect third-party administrator contract, submit an updated report to the Legislative Budget Board and the State Auditor's Office, certifying that all processes described in subsection (b) above were followed during the contract procurement and evaluation process.
  - d. No later than 90 days after implementation of the HealthSelect third-party administrator contract procured under this rider and every 6 months after, the agency shall submit to the Legislative Budget Board and the State Auditor's Office and make available to the public, information documenting the System's process for recording reimbursement payments as well as a methodology for monitoring the contract with the third-party administrator to ensure compliance with the contract terms. The agency shall include information on any performance guarantee changes through contract amendments.

If the Employees Retirement System issues a request for proposals for the HealthSelect contract prior to September 1, 2015, the agency shall submit all of the materials required under subsection (b) no later than October 1, 2015.

By: Turner of Harris

**Office of the Governor, Article I**  
**Proposed Funding and Rider**  
**Authority to Carry Forward Unexpended Balances between Fiscal Years**

Prepared by LBB Staff, 02/26/2015

**Overview**

Create a new rider that appropriates unexpended balances within the biennium to the Office of the Governor

**Required Action**

On page I-61 of the Office of the Governor bill pattern, add the following rider:

\_\_\_\_\_. Unexpended Balances Within the Biennium. Any unexpended balances, as of August 31, 2016, in the appropriations made to the Office of the Governor are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2016.



**Office of the Governor, Article I**  
**Proposed Funding and Rider**  
**Authority to Carry Forward Unexpended Balances across Biennia**

Prepared by LBB Staff, 2/26/2015

**Overview**

Create a new rider that appropriates unexpended balances between biennia to the Office of the Governor.

**Required Action**

On page I-61 of the Office of the Governor bill pattern, add the following rider:

\_\_\_\_\_. Unexpended Balances Between Biennia. All unexpended and unobligated balances, estimated unexpended and unobligated balances, interest earnings, and other revenues from funds appropriated to the Office of the Governor for the fiscal year ending August 31, 2015 are appropriated for the same purpose for the biennium beginning September 1, 2015.

By: Turner of Harris

**Office of the Governor, Article I**  
**Proposed Funding and Rider**  
**Authority to Expend Appropriated Funds for Capital Budget Items**

Prepared by LBB Staff, 2/26/2015

**Overview**

Provide authority to the Office of the Governor to expend funds appropriated to the Office of the Governor and the Trusteed Programs Within the Office of the Governor for the acquisition of capital budget items, notwithstanding limitations on capital budget expenditures contained in the Act.

**Required Action**

On page I-61 of the Office of the Governor bill pattern, add the following rider:

\_\_\_\_\_.  
**Capital Expenditures Authorized.** Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in this Act, the Office of the Governor is hereby authorized to expend funds appropriated to the Office of the Governor. and the Trusteed Programs within the Office of the Governor. for the acquisition of capital budget items.

By: Turner of Harris

**Office of the Governor, Article I**  
**Proposed Funding and Rider**  
**Authority to Transfer Appropriations and Full-Time Equivalents (FTEs) among Agencies**

Prepared by LBB Staff, 2/26/2015

**Overview**

Provide authority to the Office of the Governor to transfer appropriations and FTEs between the Office of the Governor and the Trusteed Programs Within the Office of the Governor, and from the Office of the Governor and the Trusteed Programs Within the Office of the Governor to other agencies.

**Required Action**

On page I-61 of the Office of the Governor bill pattern, add the following rider:

\_\_\_\_\_. **Transfer of Appropriation and Full-Time Equivalents (FTEs).** Notwithstanding limitations on appropriation and FTE transfers contained in the General Provisions of this Act, agency appropriations and FTEs may be transferred between the Office of the Governor and the Trusteed Programs within the Office of the Governor. The transfer of appropriations shall not exceed the limitations in Article IX, Section 14.01, Appropriation Transfers, of this Act.

The governor may transfer appropriations and FTEs from the Office of the Governor and Trusteed Programs within the Office of the Governor to other agencies. The transfer of appropriations and FTEs to other state agencies shall not exceed the limitations in Article IX, Section 14.01, Appropriation Transfers, of this Act.

By: Turner of Harris

## **Trusteed Programs Within the Office of the Governor, Article I**

### **Proposed Funding and Rider**

### **Funding for Film and Music Marketing Activities**

Prepared by LBB Staff, 2/24/2015

#### **Overview**

Provide an appropriation not to exceed \$20,833,176 in General Revenue in fiscal year 2016 and \$20,833,176 in fiscal year 2017 for Film and Music Marketing programs, contingent upon certification of excess Hotel Occupancy Tax collections.

#### **Required Action**

On page I-62 of the Trusteed Programs Within the Office of the Governor bill pattern in Strategy C.1.3 Film and Music Marketing, increase General Revenue by \$20,833,176 in fiscal year 2016 and \$20,833,176 in fiscal year 2017.

On page I-69 of the Trusteed Programs Within the Office of the Governor bill pattern add the following rider:

Contingency Appropriation for Film and Music Marketing. Included in amounts appropriated above, contingent on a projection by the Comptroller of Public Accounts that the collection of the Hotel Occupancy Tax will be in excess of \$559,000,000 in fiscal year 2016 and in excess of \$592,000,000 in fiscal year 2017, as contained in the Comptroller of Public Accounts' January 2015 Biennial Revenue Estimate for the 2016-17 biennium, is excess Hotel Occupancy Tax revenue, not to exceed \$20,833,176 out of General Revenue, in each fiscal year of the 2016-17 biennium, to Strategy C.1.3, Film and Music Marketing for grants.

A finding of fact shall be issued, and the Legislative Budget Board and the Governor's Office of Budget Planning and Policy shall be notified, by the Comptroller of Public Accounts if it projects the collection of the Hotel Occupancy Tax will be in excess of the amounts contained in the January 2015 Biennial Revenue Estimate for the 2016-17 biennium, for fiscal years 2016 and 2017 respectively.

By: Turner of Harris

**Trusteed Programs Within the Office of the Governor, Article I**  
**Proposed Rider**  
**Contingency for**  
**Funding for the Moving Image Industry Incentive Program**

Prepared by LBB Staff, 2/24/2015

**Overview**

Prepare a rider which directs the Trusteed Programs Within the Office of the Governor to use funds appropriated in the bill pattern to fund the Moving Image Industry Incentive Program, contingent upon certification by the Comptroller that sufficient revenue is generated from the moving image industry in Texas to offset the cost of the appropriation.

**Required Action**

On page I-62 of the bill pattern for the Trusteed Programs Within the Office of the Governor, in Strategy C.1.3 Film and Music Marketing, increase General Revenue by \$11,000,000 in fiscal year 2016 and \$11,000,000 in fiscal year 2017.

On page I-69 of the Trusteed Programs Within the Office of the Governor bill pattern add the following rider:

\_\_\_\_\_.  
**Contingency Appropriations for the Moving Image Industry Incentive Program.**  
Included in amounts appropriated above is \$11,000,000 in General Revenue in each  
fiscal year of the 2016-17 biennium, in Strategy A.1.4, Film and Music Marketing, to  
for the Moving Image Industry Incentive Program (MIIP) as authorized under  
Chapter 485, Government Code, contingent upon sufficient revenue certified by the  
Comptroller of Public Accounts. The Comptroller must certify that sufficient revenue  
is generated from the moving image industry in Texas to offset the cost of the  
appropriations, including but not limited to tax revenues generated from wages paid  
to industry employees, new jobs created in the state, and other non-tax exempt taxes  
paid by the industry to the state's general revenue fund and other funds, as  
appropriate.

By: Turner of Harris

**Trusteed Programs Within the Office of the Governor, Article I**  
**Proposed Funding and Rider**  
**Authority to Carry Forward Unexpended Balances between Fiscal Years**

Prepared by LBB Staff, 02/26/2015

**Overview**

Create a new rider that appropriates unexpended balances within the biennium to the Trusteed Programs Within the Office of the Governor.

**Required Action**

On page I-69 of the Trusteed Programs Within the Office of the Governor bill pattern, add the following rider:

\_\_\_\_\_. Unexpended Balances Within the Biennium. Any unexpended balances, as of August 31, 2016, in the appropriations made to the Office of the Governor are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2016.

By: Turner of Harris

**Trusteed Programs Within the Office of the Governor, Article I**  
**Proposed Funding and Rider**  
**Authority to Carry Forward Unexpended Balances across Biennia**

Prepared by LBB Staff, 2/26/2015

**Overview**

Create a new rider that appropriates unexpended balances, revenue and interest earnings between biennia to the Trusteed Programs Within the Office of the Governor.

**Required Action**

On page I-61 of the Trusteed Programs Within the Office of the Governor bill pattern, add the following rider:

\_\_\_\_\_. **Appropriation of Unexpended Balances, Revenue, and Interest Earnings.**

**Part I. Unexpended Balances**

All unexpended and unobligated balances, estimated unexpended and unobligated balances, interest earnings, and other revenues from funds appropriated to the Trusteed Programs Within the Office of the Governor for the fiscal year ending August 31, 2015 are appropriated for the same purpose for the biennium beginning September 1, 2015.

**Part II. Revenue and Interest Earnings**

Included in amounts appropriated above for the biennium beginning September 1, 2015 are all estimated revenue and interest earnings accruing during the 2016-17 biennium, to the Trusteed Programs Within the Office of the Governor.

By: Turner of Harris

**Texas Historical Commission, Article I**  
**Proposed Funding and Rider**  
**Appropriation Authority for Texas Historic Preservation Tax Credit Review Fees**

Prepared by LBB Staff, 3/3/15

**Overview**

Provide appropriation of \$97,000 in Appropriated Receipts each fiscal year of the 2016-17 biennium from fees collected from applications for the Texas Historic Preservation Tax Credit.

**Required Action**

On page I-75 of the Texas Historical Commission bill pattern, add the following rider:

\_\_\_\_\_. **Appropriation Authority: Texas Historic Preservation Tax Credit Review Fees.**

Included in the amounts appropriated above is \$97,000 in Appropriated Receipts in Strategy A.1.1, Architectural Assistance, each fiscal year of the 2016-17 biennium from fees collected to review applications for the Texas Historic Preservation Tax Credit. The amounts identified in this rider shall be used to administer the Texas Historic Preservation Tax Credit Program as authorized by Tax Code, Subchapter S.

Any unexpended balances of these funds remaining as of August 31, 2016, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2016, for the same purpose.



**Texas Historical Commission, Article I**  
**Proposed Funding and Rider**  
**Expansion of Capital Budget Authority**

Prepared by LBB Staff, 3/3/15

**Overview**

Provide authority to utilize grants and gifts on capital projects notwithstanding the provisions listed in Article IX, §14.03, Limitation on Expenditures – Capital Budget.

**Required Action**

On page 1-75 of the Texas Historical Commission bill pattern, add the following rider:

\_\_\_\_\_. **Capital Budget Expenditures from Federal and Other Funding Sources.**

The Texas Historical Commission (THC) is exempted from the capital budget rider provisions contained in Article IX of this Act when gifts, grants, interagency funds, inter-local funds, damage and mitigation funds, and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor, damage/mitigation agreement or settlement, or state/federal agency solely for construction and repairs, land acquisition, or purchase of specific capital items.

Additionally, the THC is exempted from the capital budget rider provisions when pass through funds to local entities are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor or federal agency solely for the acquisition of land.

Amounts expended from these funding sources shall not count towards the limitation imposed by capital budget provisions elsewhere in this Act. The THC shall annually report to the Legislative Budget Board and the Governor the amount received from these sources and the items to be purchased.

By: Turner of Harris

## Department of Information Resources, Article IX

### Proposed Rider Revision

### Fund Balance Limitations

Prepared by LBB Staff, 02/27/2015

#### Overview

Revise Article IX, Section 9.07, subsections (d) and (e), to modify the calculations of the maximum fund balances the agency is authorized to maintain in any fiscal year to 5.0 percent of annual revenues to the Telecommunications Revolving Account and 2.0 percent of annual revenues to the Statewide Technology Account.

#### Required Action

On page IX-52 of Part 9 of Article IX, amend the following rider:

#### **Sec. 9.07. Payments to the Department of Information Resources.**

- (a) Before December 1 of each fiscal year, the Department of Information Resources (DIR) shall prepare a report which reflects the amount of unexpended and unobligated balances carried forward in the DIR Clearing Fund, Telecommunications Revolving, and Statewide Technology accounts, respectively from the previous fiscal year and submit the report to the Governor, Legislative Budget Board, and the Comptroller.
- (b) For purposes of this provision, "agency" includes a state agency, institution of higher education, or local governmental entity that uses DIR information technology commodity contracts, telecommunications or data center services, or is appropriated funds in this Act.
- (c) For purposes of this subsection, "total revenue" means the total amount of administrative fees collected from users of DIR's information technology commodity contracts authorized by Government Code, Chapter 2157. In the event that unexpended and unobligated balances in the DIR Clearing Fund Account at the end of any fiscal year exceed 10 percent of total revenue, as defined in this subsection, processed through the account in that ending fiscal year, the portion of the excess over 10 percent from all funding sources shall be returned to agencies, no later than May 1 of the following fiscal year. The excess returned to the agencies by DIR is appropriated to the agencies for expenditures consistent with the original funding source.
- (d) For purposes of this subsection, "~~two-month operating reserve~~total revenue" means the ~~annual projected average direct and indirect administrative costs for two months related to providing total amount collected from Appropriated Receipts and Interagency Contracts for Telecommunications Services provided by DIR under Government Code, Chapter 2170, excluding payments to telecommunications vendors for which DIR directly bills agencies.~~ In the event that unexpended and unobligated balances in the Telecommunications Revolving Account at the end of any fiscal year exceed ~~two~~ month operating reserve five percent of total revenue, as defined in this subsection, ~~processed through the account in that ending fiscal year, the portion of the excess over the two-month operating reserve~~ five percent funded from all funding sources shall be returned to the agencies, no later than May 1 of ~~each~~ the following fiscal year. The excess returned to the agencies by DIR is appropriated to the agencies for expenditures consistent with the original funding source.
- (e) For purposes of this subsection, "~~two-month operating reserve~~total revenue" means the ~~annual projected average direct and indirect administrative costs for two months related to providing total amount collected from Appropriated Receipts and Interagency Contracts for Data Center Services provided by DIR under Government Code,~~

- Chapter 2054, Subchapter L, ~~excluding payments to Data Center Services vendors for which DIR directly bills agencies.~~ In the event that unexpended and unobligated balances in the Statewide Technology Account at the end of any fiscal year exceed ~~a two month operating reserve~~ two percent of total revenue, as defined in this subsection, processed through the account in that ending fiscal year. the portion of the excess over ~~the two month operating reserve~~ two percent funded from all funding sources shall be returned to agencies, no later than May 1 of ~~each~~the following fiscal year. The excess returned to the agencies by DIR is appropriated to the agencies for expenditures consistent with the original funding source.
- (f) The Comptroller may prescribe accounting procedures and regulations to implement this section.
- (g) The reimbursement requirements established by this section may be waived or delayed, either in whole or in part, by the Legislative Budget Board.
- (h) DIR shall coordinate with the Legislative Budget Board on development of a methodology to implement this provision and a methodology to determine the source of funds used for agencies' payments which are directly remitted to vendors for information technology and telecommunications products and services.
- (i) DIR shall require participating agencies to provide to DIR, and those agencies shall submit to DIR, information regarding the specific funding sources from which agencies pay administrative costs charged for the use of DIR's telecommunications and/or data center services respectively and as applicable.

By: Turner of Harris

**Library & Archives Commission, Article I**  
**Proposed Funding and Rider**  
**Increase General Revenue and Add Rider to Implement Digital Archival Storage Program**

Prepared by LBB Staff, 02/26/15

**Overview**

Provide \$450,000 in General Revenue in fiscal year 2016 and \$450,000 in General Revenue in fiscal year 2017 to Strategy B.1.1, Provide Access to Info & Archives and Strategy D.1.1, Indirect Administration for the creation of a digital archival storage system to store the digital records of state agencies. Add 3.0 Full-Time Equivalents (FTEs) each fiscal year of the 2016-17 biennium.

**Required Action**

On page I-84 of the Library and Archives Commission bill pattern, amend Rider 2, Capital Budget to add Capital Budget Project, Electronic Records Archive.

On page I-86 of the Library and Archives Commission bill pattern, add the following rider:

\_\_\_\_\_.

**Electronic Records Archive.** Included in the amounts appropriated above in Strategy B.1.1, Provide Access to Info & Archives, is \$325,000 in General Revenue in each fiscal year of the 2016-17 biennium and in Strategy D.1.1, Indirect Administration, \$125,000 in each fiscal year of the 2016-17 biennium, for the creation of a digital archival storage system to digitally store records of state agencies.

Also included above in the “Number of Full Time Equivalents (FTE)” in the bill pattern of the Library and Archives is 3.0 FTEs in each fiscal year of the 2016-17 biennium.

By: Turner of Harris

**Library & Archives Commission, Article I**  
**Proposed Funding and Rider**  
**Increasing General Revenue, Federal Funds, and Appropriated Receipts to Expand the**  
**TexShare and TexQuest Programs**

Prepared by LBB Staff, 02/25/15

**Overview**

Provide \$6,000,000 in General Revenue, \$700,000 in Federal Funds, and \$400,000 in Appropriated Receipts to the TexShare and TexQuest database programs for the 2016-17 biennium. Amend rider identifies certain fee receipts to the Texas State Library and Archives Commission.

**Required Action**

On page I-84 of the Library and Archives Commission bill pattern, amend the Capital Budget rider to revise amounts for the Library Collection Materials and Public Access Information Resources Project.

On page I-85 of the Library and Archives Commission bill pattern, amend the following rider:

5.     **Appropriation of Receipts and Unexpended Balances of TexShare Membership Fees and Reimbursements.** Included in the amounts appropriated above in Strategy A.1.1, Library Resource Sharing Services, are unexpended and unobligated balances as of August 31, 2015 in Appropriated Receipts (estimated to be \$510,714) and in Interagency Contracts (estimated to be \$628,601) for the biennium beginning September 1, 2015, and revenue estimated to be ~~\$1,895,145~~ \$2,005,145 in Appropriated Receipts and \$1,500,000 in Interagency Contracts in fiscal year 2016, and ~~\$1,810,145~~ \$2,010,740 in Appropriated Receipts and \$900,000 in Interagency Contracts for fiscal year 2017 for amounts collected from TexShare and TexQuest members as authorized by Government Code §441.224 for costs associated with the TexShare Library Resource Sharing Consortium.

Any unexpended balances remaining as of August 31, 2016 out of the appropriations made herein are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2016, for the same purpose.

By: Turner of Harris

**Library & Archives Commission, Article I**  
**Proposed Rider to**  
**Provide Carry Forward Authority for Unexpended Balances of Federal Funds between**  
**Biennia**

Prepared by LBB Staff, 02/26/15

**Overview**

Add a new rider that appropriates unexpended balances between biennia to the Library and Archives Commission for the Talking Book Automation Project.

**Required Action**

On page I-84 of the Library and Archives Commission bill pattern, amend Rider 2, Capital Budget. On page I-85 of the Library and Archives Commission bill pattern, add the following rider:

\_\_\_\_\_.  
**Unexpended Balances: Talking Book Program Automation.** Included in amounts appropriated above in Strategy A.2.1, Disabled Services, are unexpended balances as of August 31, 2015 (estimated to be \$300,000 in Federal Funds) for the Talking Book Program Automation capital project for the biennium beginning September 1, 2015.

By: Turner of Harris

**Library & Archives Commission, Article I**  
**Proposed Funding and Rider**  
**Add Rider for Unexpended Balances of General Revenue between Biennia**

Prepared by LBB Staff, 02/26/15

**Overview**

Amend Capital Budget rider and create a new rider that appropriates unexpended balances between biennia to the Library and Archives Commission for the Governor's Electronic Records Project.

**Required Action**

On page I-84 of the Library and Archives Commission bill pattern, amend Rider 2, Capital Budget to add an Electronic Records Project.

On page I-86 of the Library and Archives Commission bill pattern, add the following rider:

\_\_\_\_\_. **Unexpended Balances: Electronic Records.** Included in amounts appropriated above in Strategy B.1.1. Provide Access to Info & Archives. are unexpended balances as of August 31, 2015 (estimated to be \$0 in General Revenue) for the Governor's Electronic Records capital budget project for the biennium beginning September 1, 2015.

By: Turner of Harris

**Secretary of State, Article I**  
**Proposed Funding and Rider**  
**Add Transfer Authority Rider**

Prepared by LBB Staff, 02/24/15

**Overview**

Provide authority for the Secretary of State to transfer funds between Strategy C.1.1, Protocol/Border Affairs and Strategy C.1.2, Colonias Initiatives in excess of 20 percent without LBB approval.

**Required Action**

On page I-97 of the Secretary of State bill pattern, add the following rider:

\_\_\_\_\_.  
**Transfer Authority For International Protocol Activities.** Notwithstanding Article IX, Section 14.01, Appropriation Transfers, the Secretary of State may transfer amounts appropriated above between Strategy C.1.1, Protocol/Border Affairs and Strategy C.1.2, Colonias Initiatives as needed to address border related priorities as identified by the Secretary of State.

The Secretary of State shall report the amount transferred to the Legislative Budget Board no later than 30 days before the transfer.



By: Turner of Harris

**Secretary of State, Article I**  
**Proposed Funding and Rider**  
**Add Rider to Increase Appropriated Receipts for Notary Education and Enforcement**

Prepared by LBB Staff, 02/26/15

**Overview**

Provide \$120,000 in Appropriated Receipts in fiscal year 2016 and \$120,000 in Appropriated Receipts in fiscal year 2017 in Strategy A.1.1, Document Filing, collected from Notary Fees in Government Code §406.007(a)(2) to fund notary education and enforcement activities. This appropriation would be a cost to the bill.

**Required Action**

On page I-97 of the Secretary of State bill pattern, add the following rider:

\_\_\_\_\_.  
**Notary Fees.** Included in the amounts appropriated above in Strategy A.1.1,  
**Document Filing** is \$120,000 in Appropriated Receipts in each fiscal year of the  
**2016-17 biennium** from revenue received pursuant to Government Code, Section  
**406.007(a)(2)** for costs associated with notary education and enforcement.

By: Turner of Harris

**Secretary of State, Article I**  
**Proposed Funding and Rider**  
**Add Rider to Increase Appropriated Receipts for Voting Systems Examination**

Prepared by LBB Staff, 02/26/15

**Overview**

Provide \$20,000 in Appropriated Receipts in fiscal year 2016 and \$20,000 in Appropriated Receipts in fiscal year 2017 in Strategy B.1.1, Elections Administration from fees collected for the examination of voting systems as allowed by Election Code Chapter 122 for voting systems equipment.

**Required Action**

On page I-97 of the Secretary of State bill pattern, add the following rider:

\_\_\_\_\_.  
**Voting System Examination.** Included in the amounts appropriated above in Strategy B.1.1, Election Administration is an amount estimated to be \$20,000 in Appropriated Receipts from revenue received pursuant to Election Code, Chapter 122 in each fiscal year of the 2016-17 biennium for the examination of voting systems.

By: Turner of Harris

**Veterans Commission, Article I**  
**Proposed Rider**  
**Healthcare Strike Force Team Initiative**

Prepared by LBB Staff, 2/24/2015

**Overview**

Identify amounts and FTEs appropriated in the Texas Veterans Commission's bill pattern for the purpose of supporting the Healthcare Strike Force Team initiative.

**Required Action**

On page I-102 of the Texas Veterans Commission bill pattern, add the following rider:

\_\_\_\_\_ **Healthcare Strike Force Team Initiative.** From the amounts appropriated above in Strategy A.1.J, Claims Representation and Counseling, 14.0 Full-Time Equivalents (FTEs) and \$1,571,404 in General Revenue each fiscal year of the 2016-17 biennium may be used only for the purpose of supporting the Healthcare Strike Force Team initiative.