

Article VIII, Regulatory Total, Article VIII, Regulatory 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
State Office of Administrative Hearings (360)								
Total, Outstanding Items / Tentative Decisions	\$ 8,736,047	\$ 8,736,047	\$ -	\$ -	\$ -	\$ -	\$ 1,872,913	\$ 1,872,913
Total, Full-time Equivalents / Tentative Decisions	12.0	12.0	0.0	0.0	5.0	5.0	7.0	7.0
Board of Chiropractic Examiners (508)								
Total, Outstanding Items / Tentative Decisions	\$ 76,874	\$ 76,874	\$ -	\$ -	\$ 20,070	\$ 20,070	\$ 56,804	\$ 56,804
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Board of Dental Examiners (504)								
Total, Outstanding Items / Tentative Decisions	\$ 226,788	\$ 226,788	\$ -	\$ -	\$ -	\$ -	\$ 226,788	\$ 226,788
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funeral Service Commission (513)								
Total, Outstanding Items / Tentative Decisions	\$ 127,556	\$ 127,556	\$ -	\$ -	\$ -	\$ -	\$ 127,556	\$ 127,556
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Board of Professional Geoscientists (481)								
Total, Outstanding Items / Tentative Decisions	\$ 31,782	\$ 31,782	\$ -	\$ -	\$ -	\$ -	\$ 31,782	\$ 31,782
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Professions Council (364)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 363,833	\$ -	\$ -	\$ -	\$ 193,355	\$ -	\$ 170,478
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	1.0	1.0	1.0	1.0
Office of Injured Employee Counsel (448)								
Total, Outstanding Items / Tentative Decisions	\$ 567,617	\$ 567,617	\$ -	\$ -	\$ -	\$ -	\$ 567,617	\$ 567,617
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Insurance (454)								
Total, Outstanding Items / Tentative Decisions	\$ 5,461,113	\$ 5,461,113	\$ -	\$ -	\$ 956,574	\$ 956,574	\$ 4,504,539	\$ 4,504,539
Total, Full-time Equivalents / Tentative Decisions	24.0	24.0	0.0	0.0	8.0	8.0	16.0	16.0

Article VIII, Regulatory Total, Article VIII, Regulatory Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Office of Public Insurance Counsel (359)								
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
Board of Professional Land Surveying (464)								
Total, Outstanding Items / Tentative Decisions	\$ 57,600	\$ 57,600	\$ -	\$ -	\$ 57,600	\$ 57,600	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.5	0.5	0.0	0.0	0.5	0.5	0.0	0.0
Department of Licensing and Regulation (452)								
Total, Outstanding Items / Tentative Decisions	\$ 4,547,111	\$ 4,547,111	\$ -	\$ -	\$ 2,747,684	\$ 2,747,684	\$ 986,112	\$ 986,112
Total, Full-time Equivalents / Tentative Decisions	23.0	23.0	0.0	0.0	16.0	16.0	1.0	1.0
Texas Medical Board (503)								
Total, Outstanding Items / Tentative Decisions	\$ 1,188,504	\$ 1,188,504	\$ -	\$ -	\$ 583,300	\$ 583,300	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	16.0	16.0	0.0	0.0	8.0	8.0	0.0	0.0
Board of Nursing (507)								
Total, Outstanding Items / Tentative Decisions	\$ 2,124,964	\$ 2,552,886	\$ -	\$ -	\$ 965,148	\$ 965,148	\$ 1,159,816	\$ 1,587,738
Total, Full-time Equivalents / Tentative Decisions	23.0	23.0	0.0	0.0	11.0	11.0	12.0	12.0
Optometry Board (514)								
Total, Outstanding Items / Tentative Decisions	\$ 24,000	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Board of Pharmacy (515)								
Total, Outstanding Items / Tentative Decisions	\$ 1,170,343	\$ 1,170,343	\$ -	\$ -	\$ 116,917	\$ 116,917	\$ 847,050	\$ 847,050
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	1.0	1.0

Article VIII, Regulatory Total, Article VIII, Regulatory 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	
Executive Council of Physical Therapy & Occ Therapy Ex (533)									
Total, Outstanding Items / Tentative Decisions	\$ 405,971	\$ 405,971	\$ -	\$ -	\$ 163,499	\$ 163,499	\$ 175,532	\$ 175,532	
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	2.0	2.0	0.0	0.0	
Board of Plumbing Examiners (456)									
Total, Outstanding Items / Tentative Decisions	\$ 685,800	\$ 685,800	\$ -	\$ -	\$ 354,800	\$ 354,800	\$ 262,500	\$ 262,500	
Total, Full-time Equivalents / Tentative Decisions	6.0	6.0	0.0	0.0	3.0	3.0	2.0	2.0	
Board of Podiatric Medical Examiners (512)									
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	
Board of Examiners of Psychologists (520)									
Total, Outstanding Items / Tentative Decisions	\$ 89,000	\$ 89,000	\$ -	\$ -	\$ -	\$ -	\$ 89,000	\$ 89,000	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Racing Commission (476)									
Total, Outstanding Items / Tentative Decisions	\$ 269,200	\$ 269,200	\$ -	\$ -	\$ -	\$ -	\$ 269,200	\$ 269,200	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
State Securities Board (312)									
Total, Outstanding Items / Tentative Decisions	\$ 1,301,423	\$ 1,301,423	\$ -	\$ -	\$ -	\$ -	\$ 1,301,423	\$ 1,301,423	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Public Utility Commission (473)									
Total, Outstanding Items / Tentative Decisions	\$ (17,787,984)	\$ (17,787,984)	\$ -	\$ -	\$ (17,787,984)	\$ (17,787,984)	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	16.0	16.0	0.0	0.0	16.0	16.0	0.0	0.0	
Office of Public Utility Counsel (475)									
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 VIII, Regulatory Total, Article VIII, Regulatory 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
Board of Veterinary Medical Examiners (578)								
Total, Outstanding Items / Tentative Decisions	\$ 308,136	\$ 308,136	\$ -	\$ -	\$ 238,000	\$ 238,000	\$ 70,136	\$ 70,136
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	2.0	2.0	0.0	0.0
Special Provisions to Article VIII								
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
Total, Outstanding Items / Tentative Decisions	\$ 9,611,845	\$ 10,403,600	\$ -	\$ -	\$ (11,584,392)	\$ (11,391,037)	\$ 12,572,768	\$ 13,171,168
NO-COST ADJUSTMENTS								
Cost-out Adjustments (To Align Bill as introduced with the Comptroller's Biennial Revenue Estimate)								
1 Public Utility Commission (473)	\$ 20,000,000	\$ 20,000,000	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	\$ -	\$ -
Subtotal, Cost-out Adjustments to Align with BRE	\$ 20,000,000	\$ 20,000,000	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	\$ -	\$ -
Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee Changes								
1 Department of Insurance	\$ (5,461,113)	\$ (5,461,113)	\$ -	\$ -	\$ (956,574)	\$ (956,574)	\$ (4,504,539)	\$ (4,504,539)
Subtotal, Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee	\$ (5,461,113)	\$ (5,461,113)	\$ -	\$ -	\$ (956,574)	\$ (956,574)	\$ (4,504,539)	\$ (4,504,539)
Total, NO COST ADJUSTMENTS	\$ 14,538,887	\$ 14,538,887	\$ -	\$ -	\$ 19,043,426	\$ 19,043,426	\$ (4,504,539)	\$ (4,504,539)
Total GR & GR-Ded Adopted Items less Cost-out Adjustments	\$ 24,150,732	\$ 24,942,487	\$ -	\$ -	\$ 7,459,034	\$ 7,652,389	\$ 8,068,229	\$ 8,666,629

House Appropriations Committee
 Representative Gonzales, Subcommittee Chair on Article VIII
 Members: Representatives Munoz, Bell, Capriglione, Koop, Rodriguez
 Decision Document

Decisions as of (3/3/15 @ 5pm)

LBB Manager: Nora Velasco

Article VIII, Regulatory Total, Article VIII, Regulatory Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	127.5	127.5	0.0	0.0	72.5	72.5	40.0	40.0

Article VIII, Regulatory State Office of Administrative Hearings (360) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. General Revenue funding for equity pay increases to raise employee salaries for certain SOAH employees whose salaries are less than 35 percent of the state salary schedule.	\$ 735,354	\$ 735,354					\$ 735,354	\$ 735,354
7. General Revenue funding and 4.0 additional FTE positions for temporary staff to assist with accounting, programming, and human resource duties during CAPPS implementation period.	\$ 467,559	\$ 467,559					\$ 467,559	\$ 467,559
Subcommittee Revisions and Additions:								
1. Modification of Agency Request #4. Authority to hire a project manager/consultant to oversee the acquisition and implementation of the agency's integrated case management system.	\$ -	\$ -						Adopt
Total, Outstanding Items / Tentative Decisions	\$ 1,202,913	\$ 1,202,913	\$ -	\$ -	\$ -	\$ -	\$ 1,202,913	\$ 1,202,913
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	4.0	4.0	0.0	0.0	0.0	0.0	4.0	4.0

Article VIII, Regulatory Board of Chiropractic Examiners (508) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. General Revenue to provide merit salary increases for select employees.	\$ 56,804	\$ 56,804					\$ 56,804	\$ 56,804
Total, Outstanding Items / Tentative Decisions	\$ 56,804	\$ 56,804	\$ -	\$ -	\$ -	\$ -	\$ 56,804	\$ 56,804
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Board of Dental Examiners (504) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
2. General Revenue funding to reclassify positions and increase salaries for staff.	\$ 190,000	\$ 190,000					\$ 190,000	\$ 190,000
4. Authority and General Revenue funding to increase the Executive Director position salary from \$85,161 to \$103,555 (Group 2) each fiscal year.	\$ 36,788	\$ 36,788					\$ 36,788	\$ 36,788
Total, Outstanding Items / Tentative Decisions	\$ 226,788	\$ 226,788	\$ -	\$ -	\$ -	\$ -	\$ 226,788	\$ 226,788
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII Regulatory Funeral Service Commission (513) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. General Revenue funding for merit salary increases for all 11 agency FTEs (10 percent increase).	\$ 97,556	\$ 97,556					\$ 97,556	\$ 97,556
2. General Revenue funding of \$15,000 and an increase in authority for the Executive Director salary from \$76,050 to \$91,050 each year (Group 1).	\$ 30,000	\$ 30,000					\$ 30,000	\$ 30,000
Total, Outstanding Items / Tentative Decisions	\$ 127,556	\$ 127,556	\$ -	\$ -	\$ -	\$ -	\$ 127,556	\$ 127,556
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII Regulatory Board of Professional Geoscientists (481) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. General Revenue funding of \$15,891 and an increase in authority for the Executive Director salary from \$76,109 to \$92,000 each year (Group 1).	\$ 31,782	\$ 31,782					\$ 31,782	\$ 31,782
Total, Outstanding Items / Tentative Decisions	\$ 31,782	\$ 31,782	\$ -	\$ -	\$ -	\$ -	\$ 31,782	\$ 31,782
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Health Professions Council (364) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
2. Increased interagency contract funding for salary increases for staff in the Informational Technology Support Services program.	\$ -	\$ 27,046					\$ -	\$ 27,046
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 27,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,046
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Office of Injured Employee Counsel (448) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. General Revenue-Dedicated funding for equity pay increases to raise employee salaries to the statewide average annual salary for each specific classification.	\$ 567,617	\$ 567,617					\$ 567,617	\$ 567,617
Total, Outstanding Items / Tentative Decisions	\$ 567,617	\$ 567,617	\$ -	\$ -	\$ -	\$ -	\$ 567,617	\$ 567,617
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Department of Insurance (454) 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
Technical Adjustments:								
2. Amend Rider 1, Capital Budget, to remove Centralized Accounting and Payroll/Personnel System (CAPPS) appropriation.	\$ (141,226)	\$ (141,226)			\$ (141,226)	\$ (141,226)		
Performance Review & Other Budget Recommendations								
1. Increase appropriations to the Texas Department of Insurance (TDI) by an estimated \$386,000 in General Revenue-Dedicated Funds and include a rider in the 2016-17 General Appropriations Bill directing the department to expend the amount of appropriated funds necessary to administer and enforce the Amusement Ride Program and to report biennially on efforts to bring all amusement ride operators into compliance. Cost Neutral	\$ 386,000	\$ 386,000			\$ 386,000	\$ 386,000		
Agency Requests:								
1. General Revenue Insurance Companies Maintenance Tax and Insurance Department Fees (\$954,452) and General Revenue-Dedicated Texas Department of Insurance Operating Fund Account No. 36 (\$749,927) funding for Data Center Services to replace software and equipment that is no longer supported. Cost Neutral	\$ 1,704,379	\$ 1,704,379					\$ 1,704,379	\$ 1,704,379
2. GR-Maintenance Tax funding and an increase of 1.0 full-time equivalent (FTE) to the FTE cap each year to address and implement key initiatives that were identified by the Gartner security assessment, which includes increased staffing, updated security software, and network and system monitoring. Cost Neutral	\$ 556,000	\$ 556,000					\$ 556,000	\$ 556,000

Article VIII, Regulatory Department of Insurance (454) 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. GR-Maintenance Tax and GR-D Fund 36 funding and an increase of 11.0 FTEs to the FTE cap each year to increase staffing for the agency's Consumer Protection Division and the Agent Adjuster Licensing Office. Cost Neutral	\$ 842,280	\$ 842,280						
4. GR-Maintenance Tax funding and an increase of 10.0 FTEs to the FTE cap each year to increase staffing for the agency's Fraud Unit in order to meet the demands of increased reports and investigations of criminal insurance fraud activity. Cost Neutral	\$ 1,253,680	\$ 1,253,680						
5. GR-Maintenance Tax funding and an increase of 2.0 FTEs to the FTE cap each year to meet increased demands for forensic analysis and increase the amount of fire safety inspections the office performs yearly. Cost Neutral	\$ 860,000	\$ 860,000					\$ 860,000	\$ 860,000
Subcommittee Revisions and Additions:								
1. GR-Maintenance Tax and GR-D Fund 36 funding and an increase of 5.0 FTEs to the FTE cap each year to increase staffing for the agency's Agent Adjuster Licensing Office. (Adopted) GR-Maintenance Tax and GR-D Fund 36 funding and an increase of 6.0 FTEs to the FTE cap each year to increase staffing for the agency's Consumer Protection Division. (Article XI) Cost Neutral	\$ -	\$ -			\$ 367,800	\$ 367,800	\$ 474,480	\$ 474,480

Article VIII, Regulatory Department of Insurance (454) 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. GR-Maintenance Tax funding and an increase of 3.0 FTEs to the FTE cap each year to increase staffing for the agency's Fraud Unit in order to meet the demands of increased reports and investigations of criminal insurance fraud activity. (Adopted)	\$ -	\$ -			\$ 344,000	\$ 344,000	\$ 909,680	\$ 909,680
GR-Maintenance Tax funding and an increase of 7.0 FTEs to the FTE cap each year to increase staffing for the agency's Fraud Unit in order to meet the demands of increased reports and investigations of criminal insurance fraud activity. (Article XI)								
Cost Neutral								
Total, Outstanding Items / Tentative Decisions	\$ 5,461,113	\$ 5,461,113	\$ -	\$ -	\$ 956,574	\$ 956,574	\$ 4,504,539	\$ 4,504,539
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	24.0	24.0	0.0	0.0	8.0	8.0	16.0	16.0

Article VIII Regulatory Department of Licensing and Regulation (452) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. Revise General Revenue amount in Rider 13. Combat Sports Regulation, to align with the Comptroller's Biennial Revenue Estimate. Reflect updated revenue estimates of \$764,000 in fiscal year 2016 and \$764,000 in fiscal year 2017, (Object Codes 3146 and 3147).	\$ -	\$ -				Adopt		
Agency Requests:								
1. General Revenue funding for merit increases for employees.	\$ 600,000	\$ 600,000					\$ 600,000	\$ 600,000
10. General Revenue funding and an increase in the FTE cap by 1.0 FTE to respond to and staff the Centralized Accounting and Payroll/Personnel System (CAPPS) conversion. a. Salaries and Wages - \$99,936 for the biennium b. Rent and Other Operating Expenses - \$36,176 for the biennium	\$ 136,112	\$ 136,112					\$ 136,112	\$ 136,112
Total, Outstanding Items / Tentative Decisions	\$ 736,112	\$ 736,112	\$ -	\$ -	\$ -	\$ -	\$ 736,112	\$ 736,112
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	1.0	1.0

Article VIII, Regulatory Board of Nursing (507) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
3. General Revenue funding for merit-based salary increases.	\$ 272,000	\$ 272,000					\$ 272,000	\$ 272,000
5. Authority only to increase the Executive Director position salary from \$120,000 to \$152,583 per fiscal year, from the current Group 3 classification to Group 4.	\$ -	\$ -						Adopt
Total, Outstanding Items / Tentative Decisions	\$ 272,000	\$ 272,000	\$ -	\$ -	\$ -	\$ -	\$ 272,000	\$ 272,000
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Optometry Board (514) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. General Revenue funding for employee merit salary increases.	\$ 12,000	\$ 12,000					\$ 12,000	\$ 12,000
2. Authority and General Revenue funding to increase the Executive Director position salary from \$71,906 to \$77,906 per fiscal year.	\$ 12,000	\$ 12,000					\$ 12,000	\$ 12,000
Total, Outstanding Items / Tentative Decisions	\$ 24,000	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Board of Pharmacy (515) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
5. General Revenue for salaries for employee reclassification.	\$ 289,222	\$ 289,222					\$ 289,222	\$ 289,222
6. General Revenue for merit salary increases for eligible classified employees.	\$ 283,540	\$ 283,540					\$ 283,540	\$ 283,540
8. General Revenue funding of \$57,784 and an increase in authority for the Executive Director salary from \$109,716 to \$167,500 each year (Group 1).	\$ 115,568	\$ 115,568					\$ 115,568	\$ 115,568
Total, Outstanding Items / Tentative Decisions	\$ 688,330	\$ 688,330	\$ -	\$ -	\$ -	\$ -	\$ 688,330	\$ 688,330
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Executive Council of Physical Therapy & Occupational Therapy Examiners (533) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
3. General Revenue funding for merit salary increases.	\$ 99,360	\$ 99,360					\$ 99,360	\$ 99,360
10. General Revenue funding to increase the Executive Director position salary from \$79,586 to \$89,172 per fiscal year.	\$ 19,172	\$ 19,172					\$ 19,172	\$ 19,172
Total, Outstanding Items / Tentative Decisions	\$ 118,532	\$ 118,532	\$ -	\$ -	\$ -	\$ -	\$ 118,532	\$ 118,532
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII Regulatory Board of Plumbing Examiners (456) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
6. General Revenue funding for merit increases for employees.	\$ 40,000	\$ 40,000					\$ 40,000	\$ 40,000
Total, Outstanding Items / Tentative Decisions	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Board of Examiners of Psychologists (520) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. General Revenue funding to provide across the board salary increases.	\$ 79,000	\$ 79,000					\$ 79,000	\$ 79,000
2. Authority and General Revenue funding to increase the Executive Director position salary from \$76,788 to \$81,788 per fiscal year, within Group 1.	\$ 10,000	\$ 10,000					\$ 10,000	\$ 10,000
Total, Outstanding Items / Tentative Decisions	\$ 89,000	\$ 89,000	\$ -	\$ -	\$ -	\$ -	\$ 89,000	\$ 89,000
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Racing Commission (476) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:									
1.	General Revenue-Dedicated funding for employee merit based salary increases.	\$ 200,000	\$ 200,000					\$ 200,000	\$ 200,000
2.	General Revenue - Dedicated funding of \$69,200 and an increase in authority for the Executive Director salary from \$98,082 to \$122,603 each year (Group 3).	\$ 69,200	\$ 69,200					\$ 69,200	\$ 69,200
Total, Outstanding Items / Tentative Decisions		\$ 269,200	\$ 269,200	\$ -	\$ -	\$ -	\$ -	\$ 269,200	\$ 269,200
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Securities Board (312) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Increase General Revenue funding for employees in Enforcement, Registration, and Inspections.	\$ 1,301,423	\$ 1,301,423					\$ 1,301,423	\$ 1,301,423
2. Increase in authority for the Executive Director salary from \$133,926 to \$154,937 each year (Group 5).	\$ -	\$ -						Adopt
Total, Outstanding Items / Tentative Decisions	\$ 1,301,423	\$ 1,301,423	\$ -	\$ -	\$ -	\$ -	\$ 1,301,423	\$ 1,301,423
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Public Utility Commission (473) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. General Revenue-Dedicated Water Resource Management Fund 153 funding for the agency's Enhanced Water Ratemaking Program. Request also includes an increase in the Full-Time Equivalent (FTE) cap by 12.0 FTEs each fiscal year (salaries and wages equal \$1,524,000 for the biennium). Additional funding would be used to support the transfer of the regulation of water and sewer services to the agency from the Texas Commission on Environmental Quality and to increase the number of rate applications reviewed by the agency from 130 to 450. The 12.0 FTEs includes six Financial Examiners, three Attorneys, two Engineering Specialists, and one Customer Service Representative (salaries and wages equal \$1,524,000 for the biennium).	\$ 1,652,016	\$ 1,652,016			\$ 1,652,016	\$ 1,652,016		
2. General Revenue-Dedicated Water Resource Management Fund 153 funding for the agency's Enhanced Water Ratemaking Program. Request also includes an increase in the Full-Time Equivalent (FTE) cap by 4.0 FTEs each fiscal year (salaries and wages equal \$512,000 for the biennium). This request is in addition to Exceptional Item request #1. Additional funding includes two Engineering Specialists and two Attorneys (salaries and wages equal \$512,000 for the biennium).	\$ 560,000	\$ 560,000			\$ 560,000	\$ 560,000		

Article VIII, Regulatory Public Utility Commission (473) 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. Increase in authority for the Executive Director salary from \$128,775 to \$171,355 each year (Group 5).	\$ -	\$ -						Adopt
Total, Outstanding Items / Tentative Decisions	\$ 2,212,016	\$ 2,212,016	\$ -	\$ -	\$ 2,212,016	\$ 2,212,016	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	16.0	16.0	0.0	0.0	16.0	16.0	0.0	0.0

Article VIII, Regulatory Board of Veterinary Medical Examiners (578) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. Authority and General Revenue funding to increase the Executive Director position salary from \$82,931 to \$117,999 per fiscal year.	\$ 70,136	\$ 70,136					\$ 70,136	\$ 70,136
Total, Outstanding Items / Tentative Decisions	\$ 70,136	\$ 70,136	\$ -	\$ -	\$ -	\$ -	\$ 70,136	\$ 70,136
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

By: _____

Texas Department of Insurance
Proposed Funding and Rider
Related to the Amusement Ride Program

Prepared by LBB Staff, 3/2/2015

Overview

The purpose of this rider is to increase compliance with requirements of the Amusement Ride Program. The rider appropriates to the Department of Insurance all the revenue collected through the program and requires the agency to use additional tools to identify amusement ride operators that may be out of compliance with agency requirements, as well as report to the Legislature on these efforts.

Required Action

On page VIII-____ of the Texas Department of Insurance’s bill pattern, add the following rider:

_____. **Appropriation of Amusement Ride Fee Collections and Reporting Requirements.** In addition to amounts appropriated above in Strategy A.5.1, Loss Control Programs, an amount not to exceed \$193,000 from revenue object code 3149 contained in the Comptroller of Public Accounts 2016-17 Biennial Revenue Estimate for General Revenue-Dedicated Texas Department of Insurance Operating Fund Account No. 36, is appropriated in each fiscal year for the purpose of administering and enforcing the Amusement Ride Safety Inspection and Insurance Act (Texas Occupations Code, Chapter 2151).

Beginning September 1, 2015, TDI shall request monthly a report of the amusement ride operators who apply for a sales tax license and a report of amusement ride operators paying sales tax from the Comptroller of Public Accounts. TDI shall reconcile the reports with their records of registered amusement ride operators and investigate the need for registration of any operator not in their records. TDI shall report biennially to the Legislature on: (1) efforts to bring all amusement ride operators into compliance; and (2) the result of those efforts.