

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Board of Chiropractic Examiners (508)									
Total, Outstanding Items / Tentative Decisions	\$ 76,874	\$ 76,874	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	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	\$ 406,788	\$ 406,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of Injured Employee Counsel (448)									
Total, Outstanding Items / Tentative Decisions	\$ 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	0.0
Department of Insurance (454)									
Total, Outstanding Items / Tentative Decisions	\$ 5,531,726	\$ 5,531,726	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	24.0	24.0	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
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0
Department of Licensing and Regulation (452)								
Total, Outstanding Items / Tentative Decisions	\$ 3,938,111	\$ 3,938,111	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Medical Board (503)								
Total, Outstanding Items / Tentative Decisions	\$ 1,188,504	\$ 1,188,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0
Board of Nursing (507)								
Total, Outstanding Items / Tentative Decisions	\$ 2,208,964	\$ 2,636,886	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0
Optometry Board (514)								
Total, Outstanding Items / Tentative Decisions	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	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	
Executive Council of Physical Therapy & Occ Therapy Ex (533)									
Total, Outstanding Items / Tentative Decisions	\$ 405,971	\$ 405,971	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Board of Plumbing Examiners (456)									
Total, Outstanding Items / Tentative Decisions	\$ 685,800	\$ 685,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0
Board of Examiners of Psychologists (520)									
Total, Outstanding Items / Tentative Decisions	\$ 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	0.0
Racing Commission (476)									
Total, Outstanding Items / Tentative Decisions	\$ 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	0.0
State Securities Board (312)									
Total, Outstanding Items / Tentative Decisions	\$ 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	0.0
Public Utility Commission (473)									
Total, Outstanding Items / Tentative Decisions	\$ (17,787,984)	\$ (17,787,984)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	16.0	16.0	0.0	0.0	0.0	0.0	0.0	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	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	0.0	0.0	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	\$ 9,337,458	\$ 10,129,213	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>NO-COST ADJUSTMENTS</u>								
<u>Cost-out Adjustments (To Align Bill as introduced with the Comptroller's Biennial Revenue Estimate)</u>								
1 Department of Licensing and Regulation (452)	\$ 609,000	\$ 609,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Public Utility Commission (473)	\$ 20,000,000	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, Cost-out Adjustments to Align with BRE	\$ 20,609,000	\$ 20,609,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee Changes</u>								
1 None.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ 20,609,000	\$ 20,609,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out Adjustments	\$ 29,946,458	\$ 30,738,213	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Decisions as of (2/20/15 @ 8am)

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	125.5	127.5	0.0	0.0	0.0	0.0	0.0	0.0

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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Update Rider 7, Contingency for Additional Self-directed Semi-independent Agencies, to reflect correct rider citation after renumbering of riders.	\$ -	\$ -						
2. Update Rider 8, Billing Rate for Workload, to reflect the current legislative session.	\$ -	\$ -						
Performance Review & Other Budget Recommendations								
1. None.								
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						
2. General Revenue funding and 3.0 additional FTE positions (1 administrative law judge and 2 administrative assistants) each year for anticipated increased workload from General Revenue funded agencies.	\$ 420,000	\$ 420,000						
3. Increase FTE cap by 5 additional FTE positions (2 administrative law judges, 1 docket clerk, 1 system analyst, and 1 indirect support assistant) each fiscal year for anticipated increased workload from Interagency Contract funded agencies.	\$ -	\$ -						

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
4. Authority to hire a project manager/consultant to oversee the acquisition and implementation of the agency's integrated case management system, as well as Unexpended Balance Authority from fiscal year 2016 into fiscal year 2017.	\$ -	\$ -						
5. General Revenue funding for accrued annual leave payments for anticipated retirements.	\$ 250,000	\$ 250,000						
6. General Revenue funding to replace current Interagency Contract funding.	\$ 6,863,134	\$ 6,863,134						
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						
8. Amend Rider 8, Billing Rate for Workload, to reflect the agency's request to add language that would allow for an increased hourly billing rate for payment of costs associated with administrative hearings conducted by the agency. The current \$100 per hour billing rate would increase to an amount to be determined by the actual hourly costs reported by the most recently published Hearing Activity Report, but not to exceed \$128 per hour.	\$ -	\$ -						

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	
9. New Rider, Unexpended Balance Authority within the Biennium, that would allow the agency to carry forward any unexpended balances from fiscal year 2016 to fiscal year 2017, to be used for the same purpose.	\$ -	\$ -							
Subcommittee Revisions and Additions:									
1. None.									
Total, Outstanding Items / Tentative Decisions	\$ 8,736,047	\$ 8,736,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	
Total, Full-time Equivalents / Tentative Decisions	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	

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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. General Revenue to provide merit salary increases for select employees.	\$ 56,804	\$ 56,804						
2. General Revenue to purchase additional usage licenses for CLEAR investigation system.	\$ 11,880	\$ 11,880						
3. General Revenue to participate in the FBI "rapback" Next Generation Identification program.	\$ 8,190	\$ 8,190						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 76,874	\$ 76,874	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. General Revenue funding for internal audit services. Chapter 12 of the Government Code requires agencies who receive and process more than \$10 million in revenue per fiscal year to conduct audit services.	\$ 70,000	\$ 70,000						
2. General Revenue funding to reclassify positions and increase salaries for staff	\$ 190,000	\$ 190,000						
3. General Revenue funding for computer upgrades and purchases.	\$ 110,000	\$ 110,000						
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						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 406,788	\$ 406,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. General Revenue funding for merit salary increases for all 11 agency FTEs (10 percent increase).	\$ 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						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
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						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Increased interagency contract funding and increase in the FTE cap for 1.0 FTE each year for a Systems Analyst II.	\$ -	\$ 58,252						
2. Increased interagency contract funding for salary increases for staff in the Informational Technology Support Services program.	\$ -	\$ 27,046						
3. Increased interagency contract funding and increase in the FTE cap for 1.0 FTE each year for a Systems Analyst II.	\$ -	\$ 143,432						
4. Increased interagency contract funding for additional server infrastructure to reduce disaster recovery response from 21 days to 7 days.	\$ -	\$ 104,227						
5. Increased interagency contract funding for HPC member agencies' shared document imaging system.	\$ -	\$ 30,876						
Subcommittee Revisions and Additions:								
1. None.								

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
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 363,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	2.0	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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
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						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 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
Cost-Out Adjustments:								
1. None.	\$ -	\$ -						
Technical Adjustments:								
1. Amend Goal A Outcome Measure, Percent of Licensee Who Renew Online, from 0% attainment to 82%.	\$ -	\$ -						
2. Amend Rider 1, Capital Budget, to remove Centralized Accounting and Payroll/Personnel System (CAPPS) appropriation.	\$ (70,613)	\$ (70,613)						
3. Amend Rider 18, Contingency Appropriation: State Regulatory Response, Section (e) to reflect only General Revenue-Insurance Companies Maintenance Tax and Insurance Department Fees as the method of finance.	\$ -	\$ -						
4. Amend Rider 21. Contingency for the Texas Department of Insurance TexasSure Fund to reflect correct statute reference for the Transportation Code (Sec. 502.357).	\$ -	\$ -						
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. No Cost	\$ 386,000	\$ 386,000						

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
2. Include a rider in the 2016-17 General Appropriations Bill directing TDI to request a monthly report of amusement ride owners or operators that apply for a sales tax license and those that pay sales tax from the Comptroller of Public Accounts and use this information to ensure all operators have filed evidence of inspection and insurance.	\$ -	\$ -						
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. No Cost	\$ 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. No Cost	\$ 556,000	\$ 556,000						
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. No Cost	\$ 842,280	\$ 842,280						

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
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. No Cost	\$ 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. No Cost	\$ 860,000	\$ 860,000						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 5,531,726	\$ 5,531,726	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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	0.0	0.0	0.0	0.0

Article VIII, Regulatory Office of Public Insurance Counsel (359) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII Regulatory Board of Professional Land Surveying (464) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Increase General Revenue funding and an increase in the FTE cap by 0.5 each year for an additional part-time Investigator position. (Salaries and Wages \$28,800 each year.)	\$ 57,600	\$ 57,600						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 57,600	\$ 57,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0

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 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. 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). No Cost	\$ (609,000)	\$ (609,000)						
Technical Adjustments:								
1. Amend Rider 11. Additional General Revenue, to reflect correct revenue object code for the Architectural Barriers Program from object code 3175 to 3727.	\$ -	\$ -						
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. General Revenue funding for merit increases for employees.	\$ 600,000	\$ 600,000						
2. General Revenue funding and an increase in the FTE cap by 6.0 FTEs each year to achieve Gartner IT security recommendations. a. Salaries and Wages - \$827,616 for the biennium b. Travel, Rent, and Other Operating expenses - \$495,829 for the biennium c. Capital Expenditure - \$200,000 in fiscal year 2016 only	\$ 1,523,445	\$ 1,523,445						

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 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3. General Revenue funding to commission an independent third-party to analyze TDLR's long-term IT systems needs.	\$ 250,000	\$ 250,000						
4. General Revenue funding and an increase in the FTE cap by 3.0 FTEs each year to increase consumer protection inspections. a. Salaries and Wages - \$306,696 for the biennium. b. Travel, Rent and Other Operating Expenses - \$98,531 for the biennium	\$ 405,227	\$ 405,227						
5. General Revenue funding and an increase in the FTE cap by 4.0 FTEs each year to improve customer service responsiveness. a. Salaries and Wages - \$278,688 for the biennium b. Rent and Other Operating Expenses - \$69,700 for the biennium	\$ 343,388	\$ 343,388						
6. General Revenue funding and an increase in the FTE cap by 1.0 FTE each year to strengthen public-private partnership administration. a. Salaries and Wages - \$99,936 for the biennium b. Rent and Other Operating Expenses - \$16,176 for the biennium	\$ 116,112	\$ 116,112						

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 <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
7. General Revenue funding and an increase in the FTE cap by 5.0 FTEs to combat online licensing violations and consumer fraud. a. Salaries and Wages - \$562,752 for the biennium. b. Travel, Rent and Other Operating Expenses - \$93,162 for the biennium	\$ 655,914	\$ 655,914						
8. General Revenue funding to provide travel reimbursement for advisory board members across all 18 of the agency's advisory boards.	\$ 150,000	\$ 150,000						
9. General Revenue funding and an increase in the FTE cap by 3.0 FTEs to respond to increased construction activity. a. Salaries and Wages - \$299,808 for the biennium b. Travel, Rent and Other Operating Expenses - \$67,105 for the biennium	\$ 366,913	\$ 366,913						

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 <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
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						
11. Modify Rider 12, Combat Sports Regulation, to modify the revenue threshold from "ticket sales" to "gross receipts", and eliminate any revenue certification requirements.	\$ -	\$ -						
12. Restore (Former) Rider 11. Unexpended Balance Authority, to provide the agency the authority to transfer unexpended balances without prior written approval of the Legislative Budget Board	\$ -	\$ -						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 3,938,111	\$ 3,938,111	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalent / Tentative Decisions	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Texas Medical Board (503) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. General Revenue funding and increase of the FTE cap for 12.0 FTEs each fiscal year for additional staff in the licensing division. a. Salaries and Wages \$862,864 for the biennium - 5.0 FTEs - License and Permit Specialist II Positions (5.0 @ \$33,063 per FTE each year) - 4.0 FTEs- License and Permit Specialist III Positions (4.0 @ \$36,667 per FTE each year) - 1.0 FTE - Quality Assurance Specialist IV - \$39,521 each year - 1.0 FTE - Program Supervisor III - \$51,500 each year - 1.0 Administrative Assistant II - \$28,428 each year b. Other Operating Expenses - \$29,640 in fiscal year 2016.	\$ 892,504	\$ 892,504						

Article VIII, Regulatory Texas Medical Board (503) 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. General Revenue- Dedicated Account No. 5105 Public Assurance funding and increase of the FTE cap for an additional 4.0 FTEs each fiscal year in the enforcement division. a. Salaries and Wages - 1.0 FTE - Attorney IV - \$70,700 each year - 1.0 FTE - Legal Assistant II - \$37,360 each year - 2.0 FTE - Administrative Assistant IV Positions (2.0 @ \$35,000 per FTE each fiscal year) b. Other Operating Expenses - \$9,880 in fiscal year 2016.	\$ 296,000	\$ 296,000						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 1,188,504	\$ 1,188,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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	0.0	0.0	0.0	0.0

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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. General Revenue funding and increase of the FTE cap for 23.0 FTE each fiscal year for additional staff in the operations, enforcement, legal, and nursing divisions. Request includes \$876,482 in General Revenue each year and \$213,961 in Appropriated Receipts each year.	\$ 1,752,964	\$ 2,180,886						
2. General Revenue funding for expert witness costs incurred in cooperation with pending Federal drug investigations.	\$ 100,000	\$ 100,000						
3. General Revenue funding for merit-based salary increases.	\$ 272,000	\$ 272,000						
4. General Revenue funding for information technology upgrades and personal computer replacement.	\$ 84,000	\$ 84,000						
5. New Capital Budget Rider or New Contingent Revenue Rider - Provide authority and funding for workspace remodeling or to secure additional workspace outside of the Hobby Building. Agency estimates this cost could range from \$76,608 to \$250,000 in General Revenue funding for 2016-2017.	-	-						

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	
6. 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.	-	-							
Subcommittee Revisions and Additions:									
1. None.									
Total, Outstanding Items / Tentative Decisions	\$ 2,208,964	\$ 2,636,886	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	
Total, Full-time Equivalents / Tentative Decisions	23.0	23.0	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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. General Revenue funding for employee merit salary increases.	\$ 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						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. General Revenue funding and capital budget authority of \$41,200 in fiscal year 2016 and \$20,600 in fiscal year 2017 for the replacement of 3 vehicles used for field investigations.	\$ 61,800	\$ 61,800						
2. General Revenue for information resource technology for mobile field inspections and document imaging.	\$ 116,917	\$ 116,917						
3. General Revenue for payroll retirement contribution.	\$ 144,576	\$ 144,576						
4. General Revenue funding and an increase in the FTE cap for 1.0 FTE each fiscal year for a Network Specialist IV. Request includes \$65,888 in fiscal year 2016 and \$63,288 in fiscal year 2017.	\$ 129,176	\$ 129,176						
5. General Revenue for salaries for employee reclassification.	\$ 289,222	\$ 289,222						
6. General Revenue for merit salary increases for eligible classified employees.	\$ 283,540	\$ 283,540						

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	
7. General Revenue for lump sum termination pay for the Executive Director who is expected to retire in December of 2015.	\$ 29,544	\$ 29,544							
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							
Subcommittee Revisions and Additions:									
1. None.									
Total, Outstanding Items / Tentative Decisions	\$ 1,170,343	\$ 1,170,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	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	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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. General Revenue funding to replace the existing agency licensing database.	\$ 44,000	\$ 44,000						
2. General Revenue funding to replace the agency's website.	\$ 38,500	\$ 38,500						
3. General Revenue funding for merit salary increases.	\$ 99,360	\$ 99,360						
4. General Revenue funding to replace one of two agency network servers.	\$ 4,999	\$ 4,999						
5. General Revenue funding and an increase in the FTE cap for 2.0 FTEs each fiscal year for additional staff in the licensing and enforcement divisions.	\$ 108,000	\$ 108,000						
6. General Revenue funding for increased travel and per diem funding for board members.	\$ 30,000	\$ 30,000						
7. General Revenue funding for workspace improvements, including painting and reworking office space.	\$ 16,000	\$ 16,000						
8. General Revenue funding and capital budget authority to purchase 14 computer tablets for 14 board members.	\$ 10,000	\$ 10,000						

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
9. General Revenue funding to replace a copy machine.	\$ 6,500	\$ 6,500						
10. Authority and General Revenue funding to increase the Executive Director position salary from \$79,586 to \$89,172 per fiscal year.	\$ 19,172	\$ 19,172						
11. General Revenue funding for office furniture replacement.	\$ 2,500	\$ 2,500						
12. General Revenue funding for increased health care/retirement contribution	\$ 26,940	\$ 26,940						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 405,971	\$ 405,971	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. General Revenue funding of \$70,000 and an increase in authority for a new Deputy Director position (Group 1). a. Salaries and Wages - \$70,000 each year b. Supplies, Utilities, Travel, and Other Operating expenses - \$12,000 for the biennium	\$ 152,000	\$ 152,000						
2. General Revenue funding and an increase in the FTE cap by 1.0 FTE each year for an additional Examiner. a. Salaries and wages - \$43,000 each year b. Supplies and other operating expenses - \$4,500 for the biennium	\$ 90,500	\$ 90,500						

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
3. General Revenue funding and an increase in the FTE cap by 1.0 FTE each year for an an additional Customer Service Representative. a. Salaries and wages - \$32,000 each year b. Supplies and other operating expenses - \$6,500 for the biennium	\$ 70,500	\$ 70,500						
4. General Revenue funding and increase the FTE cap for one (1) additional Administrative Assistant a. Salaries and Wages - \$32,000 each year b. Supplies and other operating expenses - \$4,500 for the biennium	\$ 68,500	\$ 68,500						
5. General Revenue funding and an increase in the FTE cap by 2.0 FTEs each year for additional Investigator positions. a. Salaries and wages - \$90,000 each year (\$45,000 each FTE) b. Fuels and lubricants, supplies, utilities, travel, other operating expenses, and capital expenditure - \$84,300 for the biennium	\$ 264,300	\$ 264,300						
6. General Revenue funding for merit increases for employees	\$ 40,000	\$ 40,000						

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 <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
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 685,800	\$ 685,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalentents / Tentative Decisions	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Board of Podiatric Medical Examiners (512) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. General Revenue funding to provide across the board salary increases.	\$ 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						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 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
Cost-Out Adjustments:								
1. Revise General Revenue-Dedicated amount in Rider 5. Contingent Appropriation: New Horse Racetrack or Reopening Horse Racetrack and Accredited Texas Bred Program, to align with the Comptroller's Biennial Revenue Estimate. Reflect updated revenue estimates of \$8,523,000 in fiscal year 2016 and \$8,491,000 in fiscal year 2017 and revenue requirements of \$435,956 in fiscal years 2016 and 2017 (Object Codes 3188, 3189, 3190, 3193, 3194, 3197).								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. General Revenue-Dedicated funding for employee merit based salary increases.	\$ 200,000	\$ 200,000						
2. General Revenue 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						

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
3. New rider to provide funding, in addition to amounts appropriated, to the agency from seized funds or assets collected in response to the agency's participation in federal investigations at racetracks throughout the state. Provisions under Article IX, Section 8.03(b) Reimbursements and Payments currently provide the agency with the authority to be appropriated additional funds collected.								
4. Restore Rider 2. Unexpended Balance Authority, to provide the agency the authority to transfer unexpended balances without prior written approval of the Legislative Budget Board.								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Increase General Revenue funding for employees in Enforcement, Registration, and Inspections.	\$ 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).								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 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
Cost-Out Adjustments:								
1. Revise General Revenue-Dedicated amount in Rider 7. Contingent Appropriation: System Benefit Fund, to align with the Comptroller's Biennial Revenue Estimate. Reflect updated projected fund balance of \$227,000,000 available for appropriation. (Note: The agency estimates that the projected fund balance will be \$223,000,000 at the end of fiscal year 2016.) No Cost	\$ (20,000,000)	\$ (20,000,000)						
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1.								
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						

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
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						
3. Increase in authority for the Executive Director salary from \$128,775 to \$156,804 each year (Group 5).	\$ -	\$ -						
4. Restore Rider 5. Unexpended Balance Authority, to provide the agency the authority to transfer unexpended balances without prior written approval of the Legislative Budget Board.	\$ -	\$ -						
5. Include Public Utility Commission in the Article VIII, Special Provision Sec 2. Appropriations Limited to Revenue Collections to require the fees, fines, and other revenue generated by the agency cover the cost of appropriations made to the agency.	\$ -	\$ -						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ (17,787,984)	\$ (17,787,984)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Decisions as of (2/20/15 @ 8am)

LBB Analyst: Julie Lindsey

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		
	FY 2016	FY 2017	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	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Office of Public Utility Counsel (475) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
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						
2. General Revenue funding and an increase in the FTE cap for 1.0 FTE Investigator IV Position.	\$ 108,000	\$ 108,000						
3. General Revenue funding and an increase in the FTE cap for 1.0 FTE Systems Analyst V Position.	\$ 130,000	\$ 130,000						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 308,136	\$ 308,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Special Provisions Relating to All Regulatory Agencies (S08) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0