

Article I Total, Article I, General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Commission on the Arts (813)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 28,024,000	\$ 28,024,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Office of the Attorney General (302)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 6,837,076	\$ 6,837,076	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0
<b>Bond Review Board (352)</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Cancer Prevention and Research Institute of Texas (542)</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Comptroller of Public Accounts (304)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 79,180,470	\$ 79,180,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	50.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Fiscal Programs - Comptroller of Public Accounts (30R)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 598,738,480	\$ 598,738,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Social Security and Benefit Replacement Pay (S22)</b>								
Total, Outstanding Items / Tentative Decisions	\$ (5,569,149)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Commission on State Emergency Communications (477)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 2,652,741	\$ 2,652,741	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I Total, Article I, General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Texas Emergency Services Retirement System (326)</b>								
Total, Outstanding Items / Tentative Decisions	\$ (46,301)	\$ (46,301)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Employees Retirement System (327)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 652,314,208	\$ 861,284,906	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas Ethics Commission (356)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Facilities Commission (303)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 915,464,109	\$ 917,912,903	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Lease Payments, Facilities Commission</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas Public Finance Authority (347)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 830,132	\$ 830,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>General Obligation Bond Debt Service Payments, TPFA</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I Total, Article I, General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Office of the Governor (301)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 2,362,607	\$ 2,362,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Trusted Programs within the Office of the Governor (300)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 353,533,648	\$ 353,533,648	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Historical Commission (808)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 55,415,650	\$ 55,609,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0
<b>Department of Information Resources (313)</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Library &amp; Archives Commission (306)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 9,650,000	\$ 11,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0
<b>Pension Review Board (338)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 155,000	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Preservation Board (809)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 16,384,000	\$ 16,384,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>State Office of Risk Management (479)</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I Total, Article I, General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Secretary of State (307)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 5,795,000	\$ 7,375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Veterans Commission (403)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 6,436,004	\$ 6,436,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 2,728,247,675</b>	<b>\$ 2,948,710,316</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>NO-COST ADJUSTMENTS</u></b>								
<b><u>Cost-out Adjustments (To Align Bill as introduced with the Comptroller's Biennial Revenue Estimate)</u></b>								
1 To be determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal, Cost-out Adjustments to Align with BRE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee Changes</u></b>								
1 To be determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal, Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total, NO COST ADJUSTMENTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total GR &amp; GR-Ded Adopted Items less Cost-out</b>	<b>\$ 2,728,247,675</b>	<b>\$ 2,948,710,316</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Article I Total, Article I, General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
<b>Total, Full-time Equivalents / Tentative Decisions</b>	205.1	209.1	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Commission on the Arts (813) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Increase in Salary and Authority for Executive Director position from \$87,825 to \$99,825. No change to the Group 2 classification would be needed.	\$ 24,000	\$ 24,000						
2. Cultural Districts Appropriation \$10,000,000 in General Revenue each fiscal year for grants to expand assistance to designated Cultural Districts.	\$ 20,000,000	\$ 20,000,000						
3. Arts Organization Grants for Rural & Veterans Initiatives \$3,000,000 in General Revenue each fiscal year for new and additional grants in rural areas and to serve veterans. The rural initiative would be an expansion of a current grant program and the veteran initiative would be a new program.	\$ 6,000,000	\$ 6,000,000						
4. Arts Education Grants for School Buses Initiative \$1,000,000 in General Revenue each fiscal year for a new grant program to defray costs associated with schools transporting students to arts education events.	\$ 2,000,000	\$ 2,000,000						
<b>Subcommittee Revisions and Additions:</b>								
1. None.								

Article I, General Government Commission on the Arts (813) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions				
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ 28,024,000	\$ 28,024,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2017
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Revise Rider 20, Appropriation of License Plate Receipts, to correct strategy reference from Strategy C.1.2, Victim Assistance, to Strategy A.1.1, Legal Services.								
2. Revise Rider 24, TXCSES 2.0 Oversight, to remove reference to deleted Rider 21, Capital Expenditures Authorized.								
3. Revise Rider 23, Contingency for Victim Assistance Grants, to clarify that amounts in excess of \$16.3 million in Appropriated Receipts each fiscal year as identified in Rider 7, Appropriation of Receipts, Court Costs, would be used for grants in Strategy C.1.2, Victims Assistance, in the event General Revenue - Dedicated Sexual Assault Program Account No. 5010 would not be available.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
Restore 10 percent base reductions of \$6.8 million in General Revenue in Strategy A.1.1, Legal Services, for the following:								
1. Provide expert witnesses and jury consultants to support the OAG's Legal Services Division in litigation.	\$ 2,000,000	\$ 2,000,000						
2. Funding for 34.8 FTEs in the Civil Litigation Services.	\$ 4,305,088	\$ 4,305,088						
3. Funding for 4.3 FTEs for general legal counsel services.	\$ 531,988	\$ 531,988						



Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Restore or revise the following riders to restore budget flexibility:								
1. Restore (Former) Rider 10, Unexpended Balances: Between Fiscal Years within the Biennium, to provide carry-forward of unexpended balances between fiscal years and to include intent language that funds carried forward in Strategy B.1.1, Child Support Enforcement, be used only to enforce child support laws and regulations.	\$ -	\$ -						
2. Revise Rider 16, Unexpended Balances Carried Forward Between Biennia, to remove limit on the amount of unexpended balances carried forward out of Appropriated Receipts.	\$ -	\$ -						
3. Restore (Former) Rider 11, Transfer Authority, to exempt agency from Article IX, §14.01, Appropriation Transfers, to allow the agency to transfer amounts appropriated without limits between items of appropriation.	\$ -	\$ -						
4. Restore (Former) Rider 15, Excess Incentive Collections, to appropriate to the agency Child Support Incentive Collections receipts from the federal government in excess of \$63,407,651 each fiscal year.	\$ -	\$ -						
5. Revise Rider 2, Capital Budget, to exempt agency from Article IX, §14.03, Limitations on Expenditures - Capital Budget to allow the agency to expend amounts identified for capital expenditure for non-capital expenditures.	\$ -	\$ -						
6. Restore (Former) Rider 22, Capital Expenditures Authorized, to exempt agency from Article IX, §14.03, Limitations on Expenditures - Capital Budget to allow the agency to expend appropriations on capital expenditures without limits.	\$ -	\$ -						

Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions				
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
7. Method of Finance Swap of \$10.0 million from General Revenue-Dedicated Sexual Assault Program Account No. 5010 to General Revenue. Revise Rider 9, Victim Assistance Grants, to reflect the MOF swap and reallocation based on agency priorities. Delete Rider 23, Contingency for Victim Assistance Grants.	\$ -	\$ -							
<b>Subcommittee Revisions and Additions:</b>									
1. None.									
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 6,837,076</b>	<b>\$ 6,837,076</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	
<b>Total, Full-time Equivalents / Tentative Decisions</b>	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	

Article I, General Government Bond Review Board (352) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. None.								
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Cancer Prevention and Research Institute of Texas (542) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Add new rider to provide carry forward authority of unexpended balances between biennia out of General Obligation Bond Proceeds.	\$ -	\$ -						
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Comptroller of Public Accounts (304) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Restore agency baseline funding and reinstate former riders providing budgetary flexibility.								
a. Enforcement staff salaries in Strategy A.2.1, Tax Laws Compliance.	\$ 7,762,800	\$ 7,762,800						
b. Rider 5, Capital Expenditures Authorized, to exempt the agency from Article IX, Sec. 14.03, Limitation on Expenditures - Capital Budget, and to expend appropriations on capital projects without limits.	\$ -	\$ -						
c. Rider 6, Transfer Authority, to exempt the agency from Article IX, Sec. 14.01, Appropriation Transfer, to allow the agency to transfer amounts appropriated between items of appropriation without limits.	\$ -	\$ -						
d. Rider 7, Unexpended Balances Carried Forward Between Biennia, to appropriate all unexpended balances appropriated or allocated to the agency to ensure continuation of high priority programs within the Comptroller's Office.	\$ -	\$ -						

Article I, General Government Comptroller of Public Accounts (304) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
e.	Rider 10, Unexpended Balances Between Fiscal Years Within the Biennium, to provide direct authority to carry forward unexpended balances between fiscal years without LBB approval.	\$ -	\$ -						
2.	Centralized Accounting and Payroll/Personnel System (CAPPS). Provide additional funding and FTEs (21.0 in fiscal year 2016 and 25.0 in fiscal year 2017) for maintenance and deployment of additional agencies onto CAPPS. Also revise Rider 2, Capital Budget.	\$ 39,417,670	\$ 39,417,670						
3.	Improvement and Modernization of Taxpayer Services and Systems.								
a.	Restructure auditor salaries and classifications.	\$ 17,600,000	\$ 17,600,000						
b.	Increase General Revenue and FTE cap to establish an internal training program (15.0 FTEs) within the Tax Policy area for central and field office staff to improve tax policy knowledge and the dissemination of tax information to taxpayers. Provide additional tax analyst positions (14.0 FTEs) and restructure tax analysts salaries and classifications. Also increase FTE cap by 29.0 FTEs each fiscal year.	\$ 3,900,000	\$ 3,900,000						
c.	Increase General Revenue to modernize the agency's integrated tax system infrastructure, expand web filing and electronic reporting, and upgrade the tax research system. Also revise Rider 2, Capital Budget.	\$ 10,500,000	\$ 10,500,000						

Article I, General Government Comptroller of Public Accounts (304) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 79,180,470</b>	<b>\$ 79,180,470</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>	50.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0

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



Article I, General Government Social Security and Benefit Replacement Pay (S22) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Reallocate Methods of Finance for Social Security and Benefit Replacement Pay in the following End of Article bill patterns: Articles I, II, III, IV, V, and VI. These decreases, when combined with the decrease for Group Insurance at ERS, would be offset by the technical adjustment for Retirement Contributions at ERS.								
a. Decrease General Revenue-Related Funds by \$201,555 and increase Federal Funds by the same amount for Benefit Replacement Pay.	\$ (201,555)	\$ -						
b. Decrease General Revenue-Related Funds by \$5,367,594 and increase Federal Funds by the same amount for Social Security.	\$ (5,367,594)	\$ -						
c. Revise Rider 1, Informational Listing of Appropriated Funds.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. None.								
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ (5,569,149)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Article I, General Government Social Security and Benefit Replacement Pay (S22) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Commission on State Emergency Communications (477) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Revise Rider 4, Unexpended Balances within the Biennium-Grants, to change reference to Health and Safety Code §777.051 to §771.051.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Increase in authority for the Executive Director Exempt Position from \$93,473 to \$123,841 per fiscal year. Change Salary Group 2 classification to Group 3.								
2. Increase General Revenue - Dedicated Account No. 5007 for professional fees and services to fund a public awareness campaign for poison control center services; request would include market research, branding, messaging, planning and media advertisement. Revise Rider 8, Contingency for Legislation Related to Regional Poison Control Centers Consolidation.	\$ 1,500,000	\$ 1,500,000						
3. Increase General Revenue - Dedicated Account No. 5007 for grants to the six Regional Poison Control Centers (RPCC) to fund increases in salary costs for medical directors for additional medical oversight. Revise Rider 8, Contingency for Legislation Related to Regional Poison Control Centers Consolidation.	\$ 699,247	\$ 699,247						

Article I, General Government Commission on State Emergency Communications (477) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions				
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
4. Increase in General Revenue - Dedicated Account No. 5007 for grants to the six RPCCs to fund salary increases for 48.0 Specialists in Poison Information. Revise Rider 8, Contingency for Legislation Related to Regional Poison Control Centers Consolidation.	\$ 453,494	\$ 453,494							
<b>Subcommittee Revisions and Additions:</b>									
1. None.									
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 2,652,741</b>	<b>\$ 2,652,741</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Article I, General Government Texas Emergency Services Retirement System (326) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Reduce General Revenue - Dedicated Volunteer Fire Department Assistance Account No. 5064 by \$298,301 for the state's contribution of one-third of the projected local contributions to the Texas Emergency Services Retirement System Fund to align recommendations with the estimates provided by the 2014 Valuation of the TESRS Fund.	\$ (298,301)	\$ (298,301)						
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Additional General Revenue to fill 2.0 full-time equivalents (FTE) vacancies that would provide technical assistance to member departments and recruit additional volunteer fire departments to participate in the System. Also add a new strategy in Goal A, Sound Pension Fund: A.1.2, Recruit New Departments and Technical Assistance.								
a. Contract Specialist	\$ 145,000	\$ 145,000						
b. Marketing / Recruiting Specialist	\$ 107,000	\$ 107,000						
2. Increase FTE cap by 1.0 FTE for a Chief Financial Officer. The agency would reallocate \$130,000 in General Revenue out amounts included in HB 1 to fund the position.								
3. Increase FTE cap by 1.0 FTE for a receptionist. The agency would reallocate \$50,000 in General Revenue out of amounts included in HB 1 to fund the position.								

Article I, General Government Texas Emergency Services Retirement System (326) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ (46,301)	\$ (46,301)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Employees Retirement System (327) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Reallocate Methods of Finance for Retirement Contributions and Group Insurance in the following End of Article bill patterns: Articles I, II, III, IV, V, and VI. The adjustment for Retirement Contributions would be offset by the technical adjustments for Group Insurance, as well as for Social Security and Benefits Replacement Pay.								
a. Increase General Revenue-Related funds by \$24.7 million and decrease Federal Funds by the same amount for ERS Retirement Contributions.	\$ 24,658,144	\$ -						
b. Decrease General Revenue-Related funds by \$19,088,995 and increase Federal Funds by the same amount for Group Insurance.	\$ (19,088,995)	\$ -						
c. Revise Rider 1, Information Listing of Appropriated Funds.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								

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



Article I, General Government Employees Retirement System (327) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2. Provide funding to increase the state contribution rate by 0.96 percent from 0.5 percent (included in HB 1) to 1.46 percent each fiscal year to the LECOS retirement fund. When combined with the member contribution rate of 0.5 percent, and the additional court fee contribution of approximately 1.2 percent, this level of funding would meet the ERS projected average annual actuarially sound contribution rate in each year of the 2016-17 biennium of 3.16 percent.  Also revise Rider 1, Information Listing of Appropriated Funds and Rider 12, State Contribution to the Law Enforcement and Custodial Officer Supplemental Retirement Fund (LECOS).	\$ 30,906,986	\$ 31,019,614						
3. Provide funding to increase the state contribution rate by 1.277 percent from 15.663 percent (included in HB 1) to 16.94 percent in each fiscal year to JRS-II retirement fund. When combined with the employee contribution rate of 7.2 percent in fiscal year 2016 and 7.5 percent in fiscal year 2017, this level of funding would meet the ERS projected average annual actuarially sound contribution rate in each fiscal year of the 2016-17 biennium of 24.29 percent.  Also revise Rider 1, Information Listing of Appropriated Funds and Rider 5, State Contribution to Judicial Retirement Program (JRS -2).	\$ 1,228,138	\$ 1,983,084						

Article I, General Government Employees Retirement System (327) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4.	Funding to provide for 60 days of claims in the Group Benefit Program Reserve Fund, per Insurance Code, Sec. 1551.211. Recommendations include spending down the contingency reserve fund balance, projected to be \$331.1 million at the end of fiscal year 2015, by approximately \$231.0 million, leaving an estimated reserve of \$100.0 million at the end of fiscal year 2017.	\$ 237,628,975	\$ 289,870,192	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.	Revise Rider 4, State Contribution to Employees Retirement Program to increase the state contribution for each fiscal year of the 2016-17 biennium to 10.0 percent of payroll out of unexpended and unobligated balances in Strategy A.1.1, Retirement Contributions and Strategy B.1.1, Group Insurance remaining at the end of the prior fiscal year.	\$ -	\$ -						
6.	Revise Rider 13, HealthSelect of Texas Contract, to clarify timelines and allow the agency to contract on terms that differ from the Contract Management Guide, provided that the contract terms are stricter and more favorable to the State.								

Article I, General Government Employees Retirement System (327) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 652,314,208</b>	<b>\$ 861,284,906</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Ethics Commission (356) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Funding and 1.0 FTE for Staff Services Officer I position to coordinate ethics training and perform purchasing and travel accounting functions.	\$ 90,000	\$ 90,000						
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Facilities Commission (303) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Deferred Maintenance Projects	\$ 287,315,530	\$ 287,889,626						
Funding of \$287.3 million in General Revenue and \$0.6 million in Interagency Contracts and increase FTE cap by 4.0 (Project Manger II, Inspector V, Project Manager IV, Accountant VI) for Health and Safety (\$28.5 million) and Deferred Maintenance (\$259.4 million) projects. Also revise Rider 2, Capital Budget.  (Should the Legislature choose to pursue voter approval for new bond authority and appropriate \$287.3 million in General Obligation Bond Proceeds, \$17.2 million in General Revenue would be needed for the related debt service and would be appropriated to the issuing agency.)								

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

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

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



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

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

Article I, General Government Facilities Commission (303) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
13	Texas State Cemetery Items:								
	a. New Cemetery Plaza - Increase General Revenue to replace cemetery plaza, renovate caretaker's cottage, add driveway and detached garage, replace cottage roof, and construct new storage room. Also revise Rider 2, Capital Budget.	\$ 400,000	\$ 400,000						
	b. Increase General Revenue for merit based salary increases for Cemetery staff.	\$ 50,000	\$ 50,000						
14	TSBVI Residential Directors' Office (New Construction)	\$ 1,843,000	\$ 1,843,000						
	Increase General Revenue to construct a 5,000 sqft building for office space, meetings/trainings, and storage. Also revise Rider 2, Capital Budget.								
<b>Subcommittee Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 915,464,109</b>	<b>\$ 917,912,903</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Lease Payments, Facilities Commission Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. None.								
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas Public Finance Authority (347) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Revise Rider 12, Unexpended Balances: Automated Debt Management System, to change "2016" to "2015".								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Restore Reallocated One-time Costs as follows:								
a. Increase General Revenue for salaries to allow the agency to fill 4.0 FTEs to meet agency cap, including a Financial Analyst, Executive Assistant, and two Accountants;	\$ 324,502	\$ 324,502						
b. Increase General Revenue and authority for the Executive Director Exempt Position from \$123,624 to \$200,000 per fiscal year. Change from the current Group 4 classification to Group 6. The agency is requesting the Exempt Position be moved to Article IX, Section 3.04(c)(6);	\$ 152,752	\$ 152,752						
c. Increase General Revenue for salary increases for current staff to achieve equity with similar positions at other state agencies;	\$ 116,479	\$ 116,479						
d. Funding for agency contributions for return-to-work employees for 7.5% payroll assessment;	\$ 68,890	\$ 68,890						
e. Increase General Revenue for board member travel to attend two additional board meetings per fiscal year;	\$ 15,000	\$ 15,000						

Article I, General Government Texas Public Finance Authority (347) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
f.	Funding for agency contributions for group health insurance and retirement contributions, as required by provisions in Article IX; and	\$ 4,582	\$ 4,582						
g.	Various Operating Costs.	\$ 7,708	\$ 7,708						
2.	Funding for Educational Training and Computer Refresh								
a.	Staff training and educational development; and	\$ 70,000	\$ 70,000						
b.	Technology enhancements related to the implementation of the automated debt management system, including a computer refresh for the agency to replace technology items that are at least five years old. Also revise Rider 2, Capital Budget.								
i.	Desktops (12) and laptops (6)	\$ 23,600	\$ 23,600						
ii.	Servers (4)	\$ 12,800	\$ 12,800						
iii.	Printers (1)	\$ 1,477	\$ 1,477						
iv.	Monitors (8)	\$ 2,240	\$ 2,240						
v.	Tablets (2)	\$ 2,000	\$ 2,000						
vi.	Software (MS Exchange, MS Office, Acrobat Pro)	\$ 28,102	\$ 28,102						
<b>Subcommittee Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 830,132</b>	<b>\$ 830,132</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government General Obligation Bond Debt Service Payments, TPFA Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. None.								
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
<b>Total, Full-time Equivalent / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Office of the Governor (301) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
Restore 10 percent base reductions of \$2.4 million in General Revenue across all strategies:								
1. Strategy A.1.1, Support Governor & State	\$ 1,324,364	\$ 1,324,364	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Strategy A.1.2, Appointments	\$ 257,990	\$ 257,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3. Strategy A.1.3, Communications	\$ 631,242	\$ 631,242	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4. Strategy A.1.4, Governor's Mansion	\$ 149,011	\$ 149,011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Restore or revise the following riders to restore budget flexibility:								
1. Restore (Former) Rider 1, Unexpended Balances within the Biennium, to provide carry-forward of unexpended balances between fiscal years.								
2. Restore (Former) Rider 4, Unexpended Balances Between Biennia, to provide carry forward of unexpended balances.								
3. Restore (Former) Rider 5, Capital Expenditures Authorized, to exempt agency from Article IX, §14.03, Limitations on Expenditures - Capital Budget to allow the agency to expend appropriations on capital expenditures without limits.								



Article I, General Government Office of the Governor (301) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. Restore (Former) Rider 7, Transfer of Appropriation and Full-Time Equivalents (FTEs), to exempt agency from Article IX, §14.01, Appropriation Transfers, to allow the agency to transfer amounts appropriated without limits among agencies.								
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 2,362,607</b>	<b>\$ 2,362,607</b>						
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Trusteed Programs within Office of the Governor (300) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Revise Rider 22, Contingency for Texas Enterprise Fund, to reflect not-to-exceed \$30.0 million in unexpended balances carried forward to the 2016-17 biennium.								
2. Revise Rider 23, Contingency for Emerging Technology Fund, to reflect not-to-exceed \$32.0 million in unexpended balances carried forward to the 2016-17 biennium.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Increase General Revenue for Disaster Funds to previous funding level for grants to state and local entities to respond to disasters.	\$ 38,533,648	\$ 38,533,648						
2. Increase General Revenue to expand grants for anti-gang task force activities to additional cities including, Dallas, Fort Worth, Austin, San Antonio, El Paso, Corpus Christi, and Weslaco.	\$ 20,000,000	\$ 20,000,000						
3. Increase General Revenue for new grant program to provide county courts funding to utilize GPS technology to monitor domestic violence perpetrators.	\$ 2,000,000	\$ 2,000,000						

Article I, General Government Trusteed Programs within Office of the Governor (300) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. Increase General Revenue for additional Border Prosecutions Grants.	\$ 3,000,000	\$ 3,000,000						
5. Increase General Revenue for Film and Music Marketing to previous funding levels for grants for certain eligible productions.	\$ 63,000,000	\$ 63,000,000						
6. Increase General Revenue for new Defense Economic Adjustment Assistance Grants to assist communities with infrastructure and construction projects that meet grant specifications. Funding would also provide a full-time, Military Advisor on strategic planning initiatives.	\$ 30,000,000	\$ 30,000,000						
7. General Revenue for Moving Image Industry Incentive Program. Restore (Former) Rider 19, Contingency Appropriations for the Moving Image Industry Incentive Program, to provide General Revenue once the Comptroller has certified sufficient revenue is generated from the moving image industry.	\$ 22,000,000	\$ 22,000,000						
Rider Requests:								
1. Restore (Former) Rider 3, Unexpended Balances within the Biennium, to provide carry-forward of unexpended balances between fiscal years.	\$ -	\$ -						
2. Restore (Former) Rider 11, Appropriation of Unexpended Balances, Revenue and Interest Earnings, to provide carry forward of unexpended balances, revenue and interest earnings.	\$ -	\$ -						

Article I, General Government Trusteed Programs within Office of the Governor (300) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions				
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total		
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	
3. Revise Rider 22, Contingency for Texas Enterprise Fund, to appropriate full UB balance (estimated by the agency to be \$53.0 million).	\$ 23,000,000	\$ 23,000,000							
Emerging Technology Fund Changes:									
1. Revise Rider 23, Contingency for Emerging Technology Fund, to appropriate full UB balance (estimated by the agency to be \$92.0 million).	\$ 60,000,000	\$ 60,000,000							
2. Statutory change to transfer 50 percent of Emerging Technology Fund balance to Texas Enterprise Fund, and transfer 50 percent of balance to the Texas Higher Education Coordinating Board for the new Governor's University Research Initiative.									
a. Add Contingency Rider to transfer 50 percent of balances out of the Emerging Technology Fund to the Texas Enterprise Fund for grants.	\$ 46,000,000	\$ 46,000,000							
b. Add Contingency Rider to transfer 50 percent of balances out of the Emerging Technology Fund to the Texas Higher Education Coordinating Board for University Research Initiative grants. Also in new Contingency Rider in the THECB's bill pattern in Article III.	\$ 46,000,000	\$ 46,000,000							
<b>Subcommittee Revisions and Additions:</b>									
1. None.									
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 353,533,648</b>	<b>\$ 353,533,648</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

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

Article I, General Government Historical Commission (808) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4.	San Felipe de Austin State Historic Site	\$ 2,000,000	\$ 2,000,000						
	Construction and installation of a visitor orientation and education center. This would be a joint project with the Friends of the Texas Historical Commission, the Friends of San Felipe de Austin, and the Old 300 non-profits to collectively raise \$10 million. Revise Rider 2, Capital Budget.								
5.	Capitol Complex Building Maintenance and Repairs	\$ 250,000	\$ 250,000						
	Maintenance and rehabilitation on five historically significant buildings in the Capitol Complex. Revise Rider 2, Capital Budget.								
6.	National Museum of the Pacific War Capital Projects	\$ 3,000,000	\$ 3,000,000						
	General Revenue for capital expenditures, such as HVAC upgrades, roofing repairs, and renovation of Patrol Torpedo Boat-309 (PT-309), at the National Museum of the Pacific War. This would be a joint project with the Admiral Nimitz Foundation. The foundation is engaged in a \$8 million fund-raising effort for improvements to the museum. Revise Rider 2, Capital Budget.								
7.	Texas Holocaust and Genocide Commission (THGC)	\$ 540,650	\$ 540,650						
	General Revenue to increase FTEs by 2.5 and maintain on-going programs. The THGC currently relies on the THC staff to assist with its programs.								

Article I, General Government Historical Commission (808) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
8.	Historic Sites Deferred Maintenance and Safety								
	General Revenue for deferred maintenance and safety renovations at the 20 historic sites the agency operates throughout the state. The agency is responsible to preserve, maintain, and restore these historic sites. Revise Rider 2, Capital Budget.	\$ 825,000	\$ 825,000						
<b>Rider Requests</b>									
1.	New rider to appropriate fees collected from applications for a Certificate of Eligibility as part of the Texas Historic Preservation Tax Credit program.	\$ -	\$ 194,000						
2.	New rider to exempt the agency from Article IX, Sec. 14.03, Limitations on Expenditures - Capital Budget, to utilize donations and grants for capital projects without limitation for the agency.	\$ -	\$ -						
3.	Revise Rider 14, Historic Sites Program, to remove the requirement that the agency or the Friends of the Texas Historical Commission raise a matching amount to develop and restore Texas military monuments.	\$ -	\$ -						
<b>Subcommittee Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 55,415,650</b>	<b>\$ 55,609,650</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0



Article I, General Government Department of Information Resources (313) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Revise Rider 3, DIR Clearing Fund Account, to align with current practice and include revenues from vendors from goods and services provided.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Revise Article IX, Section 9.07, Payments to the Department of Information Resources, subsections (d) and (e), to modify the calculations of the maximum fund balances the agency is authorized to maintain in any fiscal year to 10.0 percent of revenues to the Telecommunications Revolving Account and 2.0 percent of revenues to the Statewide Technology Account.	\$ -	\$ -						
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Library & Archives Commission (306) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Increase General Revenue to implement a pilot program for a digital archival storage system to transfer electronic records from three state agencies and to provide training on the system. Increase FTE cap by 3.0 for an Archivist, Technician, and Trainer. Revise Rider 2, Capital Budget.	\$ 900,000	\$ 900,000						
2. Shared digital content:								
a. TexShare Program (Public and Higher Education Libraries) - Increase General Revenue to provide e-books and other online resources and educational tools. Also increase Federal funds by \$500,000 and Appropriated Receipts by \$200,000 from TexShare member fees. Revise Rider 2, Capital Budget, and Rider 5, Appropriation of Receipts and Unexpended Balances of TexShare Membership Fees and Reimbursements.	\$ 3,500,000	\$ 4,200,000						

Article I, General Government Library & Archives Commission (306) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
b.	TexQuest Program (K-12 Libraries) - Increase General Revenue to provide e-books and other online resources and educational tools. Also increase Federal funds by \$200,000 and Appropriated Receipts by \$200,000 from TexQuest member fees. Revise Rider 2, Capital Budget, and Rider 5, Appropriation of Receipts and Unexpended Balances of TexShare Membership Fees and Reimbursements.	\$ 2,500,000	\$ 2,900,000						
c.	Funding for 2.0 FTEs (to be determined by the agency), for program administration costs of TexShare and TexQuest programs.	\$ 400,000	\$ 400,000						
3.	Increase General Revenue to provide competitive wages for parity with other state agencies and libraries. If funded, 65.0 FTEs would be affected across all strategies.	\$ 900,000	\$ 900,000						
4.	Provide carry forward authority for unexpended and unobligated balances across biennia out of Federal Funds for Talking Book Automation Project, started in Fiscal Year 2015 to complete project by 2017. Revise Rider 2, Capital Budget.	\$ -	\$ 300,000						
5.	Provide authority for unexpended and unobligated balances across biennia estimated to be \$0 out of General Revenue, to continue capital project for the Governor's Electronic Records started in fiscal year 2015. Revise Rider 2, Capital Budget.	\$ -	\$ -						

Article I, General Government Library & Archives Commission (306) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
6. Increase General Revenue for additional government information analysts (2.0 FTEs) to train and assist state and local government personnel in proper retention and management of government records.	\$ 400,000	\$ 400,000						
7. Increase General Revenue to participate in the Comptroller's CAPPs Financial System. Funding would include an additional 2.0 FTEs, one project manager and IT manager, for the agency's internal costs related to CAPPs transition.	\$ 500,000	\$ 500,000						
8. Increase General Revenue for training and technical assistance to libraries for workforce and economic development. Request includes an additional 3.5 FTEs (2.0 trainers to provide technical assistance to public, academic, and school library staff, 1.0 FTE for training support, and 0.5 FTE for administration). Additional funding includes \$300,000 in Federal Funds from the State Library Services Grant.	\$ 550,000	\$ 850,000						
9. Provide insurance coverage. Agency is working with SORM to determine estimated costs to insure real and personal property, including historical documents and artifacts.	\$ -	\$ -						
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 9,650,000</b>	<b>\$ 11,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0

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

Article I, General Government Preservation Board (809) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Increase General Revenue for Capitol and Capitol Visitor Center (CVC) Repair, Replacement, and Preservation Projects: provide for various repair and maintenance projects affecting the Capitol and CVC in Strategy A.1.2, Building Maintenance. Add Capital Budget Rider.	\$ 14,440,000	\$ 14,440,000						
2. Increase General Revenue to convert film projectors at the IMAX theater in the Texas State History Museum from film to digital, laser-based format (\$1,253,000). Project also includes carpet replacement for lobby area (\$75,000), installation of tile flooring for the auditorium (\$90,000), and funding to recuperate lost revenue (\$82,000) from theater closure for an estimated 39 days. Add Capital Budget Rider.	\$ 1,500,000	\$ 1,500,000						
3. Increase General Revenue for an irrigation system upgrade, increases in building maintenance costs, increases in costs of paper goods and supplies, and purchase of a maintenance vehicle.	\$ 100,000	\$ 100,000						
4. Increase General Revenue for staff merit salary increases and funding for existing 7.0 full-time equivalent (FTE) positions.	\$ 344,000	\$ 344,000						

Article I, General Government Preservation Board (809) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 16,384,000</b>	<b>\$ 16,384,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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



Article I, General Government Secretary of State (307) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Reallocate \$206,174 in unexpended balances out of HAVA related Federal Funds from Strategy B.1.4, Elections Improvement, to Strategy D.1.1, Indirect Administration.	\$ -	\$ -						
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Increase General Revenue to across several strategies for salaries and wages, professional fees and services, and other operating expenses, for operations and to allow the agency to fill vacancies up to the 203.0 FTE cap.	\$ 794,736	\$ 794,736						
2. Increase General Revenue for comprehensive Voter education activities not exclusive to Voter ID education. Revise and rename Rider 9, Senate Bill 14: Related to Voter Identification.	\$ 5,000,000	\$ 5,000,000						
3. Increase Appropriated Receipts from Fees for Copies and Filings of Records, for acquisition of various information technology equipment between 4 and 15 years old (Strategy D.1.1, Indirect Administration). This would cost the bill. Revise Rider 2, Capital Budget.								
a. 200 Desktops at least 6 years old;	\$ -	\$ 300,000						
b. 30 Laptops at least 4 years old;	\$ -	\$ 45,000						
c. 20 Printers at least 9 years old;	\$ -	\$ 20,000						
d. 10 Scanners at least 7 years old;	\$ -	\$ 200,000						
e. 5 Tablets at least 4 years old;	\$ -	\$ 5,000						
f. 4 Projectors at least 10 years old;	\$ -	\$ 10,000						

Article I, General Government Secretary of State (307) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
g. 15 Microfiche Readers at least 15 years old;	\$ -	\$ 44,000						
h. Firewall equipment (3) at least 8 years old;	\$ -	\$ 33,000						
i. Core Switch (3) at least 8 years old;	\$ -	\$ 15,000						
j. Small Switch (2) at least 8 years old;	\$ -	\$ 3,000						
k. Router at least 8 years old; and	\$ -	\$ 5,000						
l. Wireless equipment.	\$ -	\$ 20,000						
4. New rider to exempt agency from Article IX, Sec. 14.01, Appropriation Transfers, to allow General Revenue transfers between Strategy C.1.1, Protocol/Border Affairs and Strategy C.1.2, Colonias Initiatives without limitation.	\$ -	\$ -						
5. Restore and revise (Former) Rider 11, Unexpended Balances Between Biennia for Document Filing to provide increase authority to carry forward across biennia unexpended balances (not to exceed \$600,000) of fees collected for various business and legislative filings and document filing activities for various operating expenses in Strategy A.1.1, Document Filing. This would cost the bill.	\$ -	\$ 600,000						
6. Increase Appropriated Receipts from notary fees collected per Government Code Chapter 406.007(a)(2) to fund notary education and enforcement activities. This appropriation would cost the bill.	\$ -	\$ 240,000						
7. Increase Appropriated Receipts from fees collected for the examination of voting systems as allowed by Election Code Chapter 122 for voting systems equipment. This would not cost the bill since the revenue would offset this expenditure.	\$ -	\$ 40,000						

Article I, General Government Secretary of State (307) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ 5,795,000	\$ 7,375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalentents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Veterans Commission (403) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Claims Restoration								
a. Increase General Revenue and 7.0 additional FTEs in Strategy A.1.1, Claims Representation and Counseling, to restore funds and FTEs reallocated to Strategy C.1.2, Hazlewood Administration.	\$ 782,000	\$ 782,000						
b. Increase General Revenue and 6.0 additional FTEs in Strategy A.1.1, Claims Representation and Counseling.	\$ 782,000	\$ 782,000						
2. Claims Transformation and Equity Adjustment								
a. Increase General Revenue to increase the average annual salary for counselors from \$31,623 to \$36,000.	\$ 1,078,758	\$ 1,078,758						
b. Increase General Revenue and 8.0 additional FTEs to add additional veteran claim counselors.	\$ 770,640	\$ 770,640						
3. Texas Veterans Health Care Strike Force Team								
a. Increase General Revenue and 10.0 additional FTEs to continue the Healthcare Strikeforce Team, an initiative started in the current biennium, that would work at VA medical offices to help resolve healthcare access issues raised by TX veterans.	\$ 576,381	\$ 576,381						

Article I, General Government Veterans Commission (403) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
b.	Increase General Revenue and 4.0 FTEs to expand the Health Care Strikeforce teams.	\$ 995,023	\$ 995,023						
4.	State Education Program	\$ 1,164,678	\$ 1,164,678						
	Increase General Revenue and 9.0 additional program specialists FTEs for the 2016-17 biennium to fully implement the provisions of Senate Bill 1158, Eighty-third Legislature, Regular Session, 2013. These provisions include establishing a statewide veteran education coordinator program and a veterans education excellence award program.								
5.	Increase in authority for the Executive Director Exempt Position from \$118,473 to \$141,832 per fiscal year. No change to the current Group 4 Classification would be needed.	\$ -	\$ -						
6.	New rider that would allow the agency to reimburse the travel expenses of the advisory committee members for no more than four meetings per fiscal year.	\$ -	\$ -						
7.	New rider to provide carry forward authority of any unexpended balances out of General Revenue from fiscal year 2016 to fiscal year 2017.	\$ -	\$ -						
8.	New rider to provide carry forward authority of any unexpended balance in General Revenue across biennia. This would cost the bill.	\$ -	\$ -						

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