

Issue Docket

Conference Committee on House Bill 1

2016-17 General Appropriations Bill

Article I - General Government

As of May 19, 2015

The Article I Issue Docket was revised to reflect the amounts the Conference Committee adopted on May 20, 2015.

The Office of the Attorney General was pended from adoption by the Conference Committee on May 20, 2015 and pages 3 through 9 and pages 85 through 88 were removed from the Issue Docket.

ARTICLE I - GENERAL GOVERNMENT
ISSUE DOCKET
 Conference Committee on General Appropriations Bill

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>813 COMMISSION ON THE ARTS</u>						
		I-1		I-1		
B.1.1 CENTRAL ADMINISTRATION	\$ 369,742	\$ 369,741	\$ 364,700	\$ 364,700	\$ 10,083 HOUSE	House provides General Revenue (\$5,042 in fiscal year 2016 and \$5,041 in fiscal year 2017) for Executive Director compensation.
<u>Workgroup Rider and Program Revisions and Additions:</u>						
A.1.3 CULTURAL TOURISM GRANTS					ADOPT	\$10,000,000 from certification by the Comptroller of Public Accounts that Cultural and Fine Arts Districts generate revenue to offset the \$10,000,000 appropriation.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>352 BOND REVIEW BOARD</u>		I-12		I-11		
No Issues						

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>542 CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS</u>						
Limitation on Expenditure for Contracts	I-13 I-16, Rider #7 Rider Packet, page I-7		I-13 I-15, Rider #7 Rider Packet, page I-7		SENATE	Senate amends rider to provide automatic approval of contract request within 30 business days after LBB staff completes its review and forwards its review to certain LBB members.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>304 COMPTROLLER OF PUBLIC ACCOUNTS</u>						
	I-16		I-16			
E-Newsletter Notification of Right to Breast-Feed	I-21, Rider #18 Rider Packet, page I-8					House adopts a rider directing the Comptroller to at least annually include in the agency's tax policy e-newsletter a notification of a mother's right to breast-feed her baby in any location in which the mother's presence is authorized.
Report of Court Settlements Deposited with the State of Texas	I-21, Rider #19 Rider Packet, page I-8					House adopts a rider directing the Comptroller to annually provide a report to the Legislature detailing all funds deposited with the State of Texas through court settlements.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Part 18 Contingency and Other Provisions						
Centralized Accounting and Payroll Personnel System (CAPPS) - Article IX, Section 18.08	See also Article IX, House page IX-80		See also Article IX, Senate page IX-83		See Article IX-Issue Docket	House provides \$39,417,670 in General Revenue and 21.0 FTEs in fiscal year 2016 and 25.0 FTEs in fiscal year 2017 for maintenance and deployment of agencies onto CAPPS in Article IX, Section 18.08.
					See Article IX-Issue Docket	Senate provides \$32,375,903 in General Revenue and 16.0 FTEs in fiscal year 2016 and 21.0 FTEs in fiscal year 2017 for maintenance and deployment of agencies onto CAPPS in Article IX, Section 18.08.
	:		:			

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>Workgroup Rider and Program Revisions and Additions:</u>						
GR-D Sexual Assault Program Account No. 5010 Appropriations for Compliance and Enforcement of the Collection of Certain Sexually-Oriented Business Fees					ADOPT Increase GR-D No. 5010 by \$250,000 in FY 2016 and FTEs by 2.0 in each fiscal year	Workgroup considers providing \$250,000 in GR-D Sexual Assault Program Account No. 5010 and unexpended balance authority in Strategy A.2.1, Tax Laws Compliance, for an additional 2.0 FTEs (taxpayer compliance officers) to increase compliance and enforcement of the collection of admission fees to certain sexually-oriented businesses pursuant to Section 102.052, Business and Commerce Code.
Unclaimed Property System					ADOPT Increase GR by \$4,100,000 in FY 2016 and revise Rider 2, Capital Budget.	Workgroup considers providing \$4,100,000 in General Revenue in Strategy C.1.1, Revenue and Tax Processing, for replacement of the Unclaimed Property system.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>30R FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS</u>						
		I-21		I-21		
A.1.11 REIMBURSE GR FOR INS. TAX CREDITS	\$ -	\$ -	\$ 16,115,972	\$ 23,460,135	\$ 39,576,107	Senate provides \$39.6 million in GR-Dedicated Texas Department of Insurance Operating Fund 36 for transfer to General Revenue to reimburse General Revenue for the cost of insurance premium tax credits for examination fees and overhead assessments. See also Senate Rider #16.
A.1.12 TEXAS GUARANTEED TUITION PLAN	\$ -	\$ -	\$ 296,869,240	\$ -	\$ 296,869,240 See Article IX- Issue Docket	Senate provides \$296.9 million in General Revenue for transfer to the Texas Tomorrow Constitutional Trust Fund to pay off half of the projected unfunded liability of the Texas Guaranteed Tuition Plan. See also Senate Rider #17.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Appropriation to Reimburse the General Revenue Fund for the Cost of Certain Insurance Tax Credits			I-26, Rider #16 Rider Packet, page I-9			Senate provides rider identifying and directing use of \$39.6 million in GR-Dedicated Texas Department of Insurance Operating Fund 36 for transfer to General Revenue to reimburse General Revenue for the cost of insurance premium tax credits for examination fees and overhead assessments.
Texas Guaranteed Tuition Plan			I-26, Rider #17 Rider Packet, page I-9		See Article IX- Issue Docket	Senate provides rider identifying and directing use of \$296.9 million in General Revenue for transfer to the Texas Tomorrow Constitutional Trust Fund to pay off half of the projected unfunded liability of the Texas Guaranteed Tuition Plan.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>Workgroup Rider and Program Revisions and Additions:</u>						
Habitat Protection Fund: Species Research					ADOPT Increase General Revenue by \$5,000,000 in new Strategy A.1.11, Habitat Protection Fund	Workgroup considers providing \$5,000,000 in General Revenue for transfer to the Habitat Protection Fund outside the state treasury to contract with state public universities to conduct research studies on species of interest, including candidate, threatened, or endangered species, and provide appropriate peer review and contract administration.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>INFORMATIONAL LISTING OF FUNDS APPROPRIATED TO THE COMPTROLLER FOR SOCIAL SECURITY AND BRP</u> <u>Cross-Article Issues:</u> Program transfer from the Department of Assistive and Rehabilitative Services (DARS) to the Texas Workforce Commission (TWC), including 2.667.4 full-time equivalents (FTEs) and related benefits.		I-26	I-26			
		SENATE As Amended, reduces the FTE transfer from DARS to TWC by 806.5 FTEs (from 2,667.4 FTEs to 1,860.9 FTEs), resulting in transfers of related benefits for Social Security (\$6,986,716) and Benefit Replacement Pay (\$288,799) from Article II to Article VII in FY 2017 only, in the following amounts: a. Strategy A.1.1, State Match--Employer: \$1,225,535 - General Revenue \$47,359 - General Revenue-Dedicated \$5,713,822 - Federal Funds b. Strategy A.1.2, Benefit Replacement Pay: \$80,789 - General Revenue \$3,255 - General Revenue-Dedicated \$204,755 - Federal Funds			SENATE, As Amended	a. Senate transfers related benefit funding for Social Security (\$19,979,589) and Benefit Replacement Pay (\$901,380) from Article II to Article VII in the following amounts: Strategy A.1.1, State Match--Employer: \$3,504,606 - General Revenue \$135,430 - General Revenue-Dedicated \$16,339,553 - Federal Funds Strategy A.1.2, Benefit Replacement Pay: \$273,761 - General Revenue \$9,820 - General Revenue-Dedicated \$617,799 - Federal Funds

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
Additional FTEs at the Department of Public Safety					SENATE, As Amended	b. Senate provides related benefit funding of \$3,959,334 in General Revenue for additional FTEs at the Department of Public Safety in Strategy A.1.1, State Match--Employer.
Senate removes Racing Commission bill pattern.					HOUSE	c. House provides related benefit funding of \$427,366 in General Revenue-Dedicated Funds for FTEs at the Racing Commission in Strategy A.1.1, State Match--Employer and \$18,959 in General Revenue-Dedicated Funds in Strategy A.1.2, Benefit Replacement Pay for the same purpose.
<u>Informational Listing of Funds Appropriated to Comptroller of Public Accounts for Social Security and BRP</u>						
A.1.1 STATE MATCH -- EMPLOYER	\$ 786,080,914	\$ 799,345,311	\$ 787,273,681	\$ 801,684,512	\$ 3,531,968	Cross-Article Issue - see above.
			\$ 788,073,383	\$ 802,492,308		
A.1.2 BENEFIT REPLACEMENT PAY	\$ 20,129,084	\$ 18,216,822	\$ 20,119,132	\$ 18,207,815	\$ 18,959	Cross-Article Issue - see above.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>End of Article Appropriations</u>						
SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY, ARTICLE I, III, IV, VI, and X	I-89, III-225, IV-38, VI-59, X-8		I-86, III-222, IV-38, VI-59, X-8			
No Issues						
SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY, ARTICLE II	II-97		II-99			
A.1.1 STATE MATCH -- EMPLOYER	\$ 168,753,958	\$ 169,597,728	\$ 158,789,076	\$ 159,583,021	\$ 19,979,589	Cross-Article Issue - see above.
			\$ 168,753,958	\$ 162,611,012	SENATE, As Amended	
A.1.2 BENEFIT REPLACEMENT PAY	\$ 6,485,415	\$ 5,869,300	\$ 5,997,997	\$ 5,455,338	\$ 901,380	Cross-Article Issue - see above.
			\$ 6,485,415	\$ 5,580,501	SENATE, As Amended	

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY, ARTICLE V						
		V-47		V-47		
A.1.1 STATE MATCH -- EMPLOYER	\$ 167,357,899	\$ 168,194,689	\$ 168,763,816	\$ 170,748,106	\$ 3,959,334	Cross-Article Issue - see above.
			\$ 169,350,368	\$ 171,341,686	SENATE, As Amended	
SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY, ARTICLE VII						
		VII-43		VII-46		
A.1.1 STATE MATCH -- EMPLOYER	\$ 62,681,291	\$ 62,678,058	\$ 72,646,173	\$ 72,692,765	\$ 19,979,589	Cross-Article Issue - see above.
			\$ 62,681,291	\$ 69,664,774	SENATE, As Amended	
A.1.2 BENEFIT REPLACEMENT PAY	\$ 3,339,737	\$ 3,022,462	\$ 3,827,155	\$ 3,436,424	\$ 901,380	Cross-Article Issue - see above.
			\$ 3,339,737	\$ 3,311,261	SENATE, As Amended	

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY, ARTICLE VIII						
	VIII-62		VIII-59			
A.1.1 STATE MATCH -- EMPLOYER	\$ 11,433,110	\$ 11,490,274	\$ 11,219,960	\$ 11,276,058	\$ 427,366	Cross-Article Issue - see above.
A.1.2 BENEFIT REPLACEMENT PAY	\$ 513,515	\$ 464,731	\$ 503,563	\$ 455,724	\$ 18,959	Cross-Article Issue - see above.
<u>Workgroup Rider and Program Revisions and Additions</u>						
Funding for Social Security Benefit Increases for Employee Pay Raises in Article V					ADOPT	Workgroup adds \$14,863,777 in General Revenue for Social Security benefits related to employee pay raises in Art. V.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>477 COMMISSION ON STATE EMERGENCY COMMUNICATIONS</u>						
	I-27		I-27			
Unexpended Balances Within the Biennium - Grants	I-30, Rider #4 Rider Packet, page I-10		I-29, Rider #4 Rider Packet, page I-10			House amends rider to limit unexpended balance authority to appropriations made for grants.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>326 TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM</u>		I-30		I-29		
No Issues						

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>327 EMPLOYEES RETIREMENT SYSTEM</u>		I-31		I-31		
Cross-Article Issues:						
Program transfer from the Department of Assistive and Rehabilitative Services (DARS) to the Texas Workforce Commission (TWC), including 2.667.4 full-time equivalents (FTEs) and related benefits.						
					SENATE, As Amended	a. Senate transfers related benefit funding for Retirement (\$18,976,234) and Group Insurance (\$70,369,883) from Article II to Article VII in the following amounts: Strategy A.1.1, Retirement Contributions: \$4,199,723 - General Revenue \$131,811 - General Revenue-Dedicated \$14,644,700 - Federal Funds Strategy A.1.2, Group Insurance: \$11,209,803 - General Revenue \$444,862- General Revenue-Dedicated \$58,715,218 - Federal Funds

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Additional FTEs at the Department of Public Safety		SENATE As Amended, increases FTEs at DPS resulting in increases to related benefits. These increase are offset by various technical adjustments resulting in overall benefit adjustments in General Revenue across the following strategies: Strategy A.1.1, Retirement Contributions: increase of \$2,967 Strategy A.1.2, Group Insurance: decrease of \$4,374,580 Strategy A.1.4, LECOS Retirement: decrease of \$60,388			SENATE, As Amended	b. Senate provides related benefit funding totaling \$16,277,074 in General Revenue for additional FTEs at the Department of Public Safety across the following strategies: Strategy A.1.1, Retirement Contributions: \$4,916,820 Strategy A.1.2, Group Insurance: \$11,151,502 Strategy A.1.4, LECOS Retirement: \$208,752
Senate removes Racing Commission bill pattern.					HOUSE	c. House provides related benefit funding totaling \$1,794,197 in General Revenue-Dedicated Funds for FTEs at the Racing Commission across the following strategies: Strategy A.1.1, Retirement Contributions: \$477,391 Strategy A.1.2, Group Insurance: \$1,316,806

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>Informational Listing of Funds Appropriated to the Employees Retirement System</u>						
A.1.1 RETIREMENT CONTRIBUTIONS	\$ 579,641,349	\$ 581,644,096	\$ 581,149,159	\$ 584,575,715	\$ 4,439,429	Cross-Article Issue - see above.
			\$ 581,594,727	\$ 584,610,505		
A.1.2 GROUP INSURANCE	\$ 1,741,658,263	\$ 1,901,228,947	\$ 1,744,770,846	\$ 1,907,951,060	\$ 9,834,696	Cross-Article Issue - see above.
			\$ 1,744,267,599	\$ 1,905,396,533		
A.1.4 LECOS RETIREMENT PROGRAM	\$ 8,078,024	\$ 8,078,024	\$ 8,144,920	\$ 8,219,880	\$ 208,752	Cross-Article Issue - see above.
			\$ 8,130,179	\$ 8,174,233		
<u>End of Article Appropriations</u>						
Retirement and Group Insurance, Article I, III, IV, VI, and X	I-88, III-224, IV-37, VI-59, X-8		I-85, III-221, IV-37, VI-59, X-7			
No Issues						

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Retirement and Group Insurance, Article II	II-97		II-99			
A.1.1 RETIREMENT CONTRIBUTIONS	\$ 196,029,218	\$ 196,937,071	\$ 186,564,762	\$ 187,425,293	\$ 18,976,234	Cross-Article Issue - see item a. above.
			\$ 196,029,218	\$ 188,531,660	SENATE, As Amended	
A.1.2 GROUP INSURANCE	\$ 608,648,715	\$ 664,059,046	\$ 575,051,476	\$ 627,286,402	\$ 70,369,883	Cross-Article Issue - see item a. above.
			\$ 608,648,715	\$ 638,404,770	SENATE, As Amended	

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Retirement and Group Insurance, Article V		V-46		V-47		
A.1.1 RETIREMENT CONTRIBUTIONS	\$ 183,915,697	\$ 184,565,891	\$ 185,661,607	\$ 187,736,801	\$ 4,916,820	Cross-Article Issue - see item b. above.
			\$ 185,869,075	\$ 187,532,300	SENATE, As Amended	
A.1.2 GROUP INSURANCE	\$ 564,193,532	\$ 614,628,809	\$ 567,933,942	\$ 622,039,901	\$ 11,151,502	Cross-Article Issue - see item b. above.
			\$ 566,802,868	\$ 618,796,395	SENATE, As Amended	
A.1.4 LECOS RETIREMENT PROGRAM	\$ 8,078,024	\$ 8,078,024	\$ 8,144,920	\$ 8,219,880	\$ 208,752	Cross-Article Issue - see item b. above.
			\$ 8,130,179	\$ 8,174,233	SENATE, As Amended	

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Retirement and Group Insurance, Article VII	VII-43		VII-45			
A.1.1 RETIREMENT CONTRIBUTIONS	\$ 74,826,612	\$ 74,776,783	\$ 84,291,068	\$ 84,288,561	\$ 18,976,234	Cross-Article Issue - see item a. above.
			\$ 74,826,612	\$ 83,182,194	SENATE, As Amended	
A.1.2 GROUP INSURANCE	\$ 257,747,162	\$ 282,562,860	\$ 291,344,401	\$ 319,335,504	\$ 70,369,883	Cross-Article Issue - see item a. above.
			\$ 257,747,162	\$ 308,217,136	SENATE, As Amended	
Retirement and Group Insurance, Article VIII	VIII-62		VIII-58			
A.1.1 RETIREMENT CONTRIBUTIONS	\$ 14,087,380	\$ 14,140,431	\$ 13,849,280	\$ 13,901,140	\$ 477,391	Cross-Article Issue - see item c. above.
A.1.2 GROUP INSURANCE	\$ 34,134,814	\$ 37,265,632	\$ 33,506,987	\$ 36,576,653	\$ 1,316,806	Cross-Article Issue - see item c. above.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Part 18, Contingency and Other Provisions						
Appropriation for a Salary Increase for General State Employees - Article IX, Section 18.02	See also Article IX, House page IX-76					
Contingency for Senate Bill 1941 or Similar Legislation - Article IX, Section 18.07			See also Article IX, Senate page IX-83			

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>Workgroup Rider and Program Revisions and Additions</u>						
Contingency for House Bill 9 for Funding Related to Elimination of the 90-Day Wait for Retirement Contributions.					ADOPT	Workgroup adds \$32.0 million in All Funds for the state contribution to ERS Retirement related to eliminating the 90-day wait for contributions. Strategy A.1.1, Retirement Contributions: \$21,382,416 - General Revenue \$1,457,382 - General Revenue-Dedicated \$5,766,238 - Federal Funds \$277,172 - Other Funds \$3,116,792 - Fund 6
Funding for Benefit Increases for Employee Pay Raises in Article V.					ADOPT	Workgroup adds \$19.4 million in General Revenue for benefits related to employee pay raises in Art. V. Strategy A.1.1, Retirement Contributions: \$18,458,286 Strategy A.1.4, LECOS Contributions: \$971,489

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>356 TEXAS ETHICS COMMISSION</u>						
	I-36		I-35			
Number of Full-Time-Equivalents (FTEs)	36.0	36.0	31.0	31.0		House provides 5.0 FTEs each fiscal year for the following positions: Staff Services Officer; Attorney; Auditor; Systems Analyst; and Investigator.
			33.4	33.4		See all strategies below.
A.1.2 LEGAL GUIDANCE AND OPINIONS	\$ 421,696	\$ 421,696	\$ 376,696	\$ 376,696	\$ 90,000	House provides \$90,000 in General Revenue and 0.6 FTEs to respond to sworn complaints.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
A.1.3 ENFORCEMENT	\$ 778,497	\$ 778,497	\$ 644,497	\$ 644,497	\$ 268,000	a. House provides \$260,000 in General Revenue and 2.4 FTEs to investigate and respond to sworn complaints.
					HOUSE	
					SENATE	b. Travel Costs for Commissioners: House provides \$16,000 in General Revenue. Senate provides \$8,000 in General Revenue.
B.1.1 CENTRAL ADMINISTRATION	\$ 569,429	\$ 569,429	\$ 523,502	\$ 523,502	\$ 91,854	House provides \$90,000 in General Revenue and 1.0 FTE for a Staff Services Officer to plan and coordinate ethics training and travel.
					SENATE	
					HOUSE	House provides \$1,854 in General Revenue for Executive Director salary.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
B.1.2 INFORMATION RESOURCES	\$ 1,459,217	\$ 1,505,941	\$ 930,475	\$ 977,199	\$ 1,057,484	House provides \$113,960 in General Revenue and 1.0 FTE for a Systems Analyst position.
						House provides \$33,524 in General Revenue and capital budget authority for tablet and PC replacement.
						House provides \$910,000 in General Revenue and capital budget authority for enhancements to the electronic filing system.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>303 FACILITIES COMMISSION</u>		I-38		I-37		
Number of Full-Time- Equivalents (FTEs)	426.6	426.6	435.6	435.6	SENATE	Senate provides 13.0 FTEs (4.0 Project Manager II, 3.0 Project Manger IV, 1.0 Project Manager V, 4.0 Inspector V, 1.0 Administrative Assistant IV) in Strategy A.1.2, Facilities Design and Construction, to manage and support the construction of state facilities projects.
			442.6	442.6		
					SENATE	House provides 4.0 FTEs (Project Manger IV, Project Manger II, Inspector V, Accountant VI) to manage and support deferred maintenance projects.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Cross - Article Issues: Appropriations for Deferred Maintenance Projects			Adopted Senate Article IX as amended in Article I as follows: <ul style="list-style-type: none"> • Decrease General Revenue by \$38,126,506 for a total appropriation of \$217,156,348 for various deferred maintenance projects. 		SENATE SENATE Adopted Senate Article IX as amended in Article I SENATE	House provides the following in General Revenue: a. \$131,459,486 and 4.0 FTEs for deferred maintenance; b. \$23,000,000 for Renovations at the LBJ Building; Senate provides the following: a. \$255,282,854 in Article IX, Sec. 18.05 out of new Deferred Maintenance Account. See also Senate Article IX, page IX-81. b. \$2,200,000 in General Revenue for building, grounds, elevator and equipment maintenance; security services; and fire system inspections.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
A.2.1 FACILITIES DESIGN AND CONSTRUCTION	\$ 30,394,072	\$ 4,394,072	\$ 830,059,072	\$ 4,394,072	\$ 799,665,000	House provides \$26,000,000 in General Revenue to construct a new parking facility near the Elias Ramirez Building.
					HOUSE	
						Senate provides 13.0 FTEs and \$825,665,000 in Revenue Bond Proceeds for the construction of the following:
					SENATE	a. Building and parking facility in North Austin Complex (\$186,446,464 and 3.0 FTEs);
					SENATE	b. Capital Complex underground tunnels and infrastructure (\$71,335,306 and 4.0 FTEs);
					SENATE	c. Several buildings and parking facilities in the Capital Complex (\$509,888,230 and 6.0 FTEs); See also Senate Rider #19
					SENATE	d. Acquisition and construction of new Department of Motor Vehicles Headquarters (\$57,995,000); See also Senate Rider #20.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
B.2.1 FACILITIES OPERATION	\$ 218,933,055	\$ 37,000,184	\$ 65,573,569	\$ 38,100,184	\$ 152,259,486	See Cross - Article Issue above
			\$ 282,155,871	\$ 38,100,184		
B.2.3 STATE CEMETERY	\$ 1,125,447	\$ 825,447	\$ 1,150,447	\$ 850,447	\$ 50,000	Senate provides \$50,000 in General Revenue for merit based salary increases for cemetery staff.
D.1.1 CENTRAL ADMINISTRATION	\$ 2,491,682	\$ 2,487,695	\$ 2,485,660	\$ 2,481,673	\$ 12,044	House provides \$12,044 in General Revenue for Executive Director Compensation.
Sunset Contingency	I-44, Rider #15 Rider Packet, page I-11		I-43, Rider #15 Rider Packet, page I-11			Senate notes that the Sunset report was delivered to the Eighty-fourth Legislature and that the Legislature may by law continue the Facilities Commission for up to 12 years, if such a law passed before the sunset date for the Facilities Commission.
Construction of New Facilities			I-44, Rider # 19 Rider Packet, page I-11			

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Department of Motor Vehicles Headquarters Acquisition and Relocation			I-44, Rider #20 Rider Packet, page I-12			Senate adopts rider that authorizes the Texas Public Finance Authority to issue \$58.0 million in Revenue Bond Proceeds on behalf of the Texas Facilities Commission for the acquisition and construction of a new headquarters for the Department of Motor Vehicles.
Deferred Maintenance and Repairs	I-45, Rider #20 Rider Packet, page I-12					House adopts rider that identifies and limits funding for deferred maintenance at the Texas Facilities Commission.
Maintenance and Repairs to the Lyndon B. Johnson Building	I-45, Rider #21 Rider Packet, page I-13					House adopts rider that identifies and limits funding for deferred maintenance and repairs at the Texas Facilities Commission for the Lyndon B. Johnson Bldg. Rider also require CPA and LBB approval.
Facilities Operations, Rider	I-46, Rider # 22 Rider Packet, page I-14					House adopts rider that limits funding designated for residential, education operations and utility expenses in Strategy B.2.1, Facilities Operations.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
Part 18. Contingency and Other Provisions Identified State Agency Deferred Maintenance Needs - Article IX, Section 18.05			See also Article IX, Senate page IX-81 Adopted Senate Article IX rider as amended as follows: <ul style="list-style-type: none">• Appropriations for Deferred Maintenance made in respective agency bill patterns;• Rider further clarifies transferability of funds identified in the provision; and• Provide carry forward authority for unexpended balances within the biennium for deferred maintenance projects.		Adopted Senate Article IX as amended	Senate adopts Art. IX rider that appropriates funding for deferred maintenance at the Texas Facilities. See also Senate Article IX, page IX-81.
<u>Workgroup Rider and Program Additions and Revisions</u> G.J. Sutton Building Replacement - Strategy A.2.1, Facilities Design and Construction					ADOPTED	Workgroup adopts an additional 3.0 FTEs (Project Manager II, Project Manager IV, Inspector V) and \$132,000,000 in Revenue Bond Proceeds to replace the G.J. Sutton Building located in San Antonio.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
G.J. Sutton Building Rider					ADOPTED	Workgroup adopts rider that authorizes the Texas Public Finance Authority to issue \$132.0 million in Revenue Bond Proceeds on behalf of the Texas Facilities Commission for the replacement of the G.J. Sutton Building located in San Antonio.
Hobby Building Relocation					ADOPTED	Workgroup adopts an additional \$2,000,000 in General Revenue to relocate staff within the Hobby Building to accommodate for FTE space needs at the Board of Nursing, Medical Board, Pharmacy Board and Board of Veterinary Medical Examiners which includes renovation, retrofitting, modular furniture and other moving costs.
FTEs for Deferred Maintenance Projects						Workgroup adopts an additional 4.0 FTEs each fiscal year and reallocates \$574,046 in General Revenue for the 2016-17 biennium for managing various deferred maintenance projects to affected strategies as follows:
			\$ 232,634	\$ 213,830	ADOPTED	a. Strategy A.2.1, Facilities Operation - 3.0 FTEs
			\$ 65,916	\$ 61,666	ADOPTED	b. Strategy D.1.1, Indirect Administration - 1.0 FTE

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Capitol Complex Master Plan					ADOPTED	Workgroup adopts a decrease of \$500,000 in General Revenue in Strategy A.1.2, Facilities Planning, in Fiscal Year 2016 for the Capitol Complex Master Plan.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>End of Article Appropriations, Lease Payments</u>						
<u>Cross - Article Issues:</u> 1) Appropriation for Lease Payments for Revenue Bond Proceeds for New Capital Projects.					SENATE	Senate provides \$13,119,725 in General Revenue for debt service payments in Articles I, II & VII related to \$825,665,000 in Revenue Bond Proceeds to the Texas Facilities Commission to construct/acquire several new building and parking facilities as follows: a. \$11,234,012 in debt service payments in Article I related to \$581,223,536 in Revenue Bond Proceeds to construct underground walkable utility infrastructure, two building and two parking facilities in the Capitol Complex.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
2) Reallocation of Appropriations for Lease Payments for Program Transfer					SENATE	b. \$981,963 in debt service payments in Article II related to \$186,446,464 in Revenue Bond Proceeds to construct a new building and parking facility in the North Austin Complex.
					SENATE	c. \$903,750 in debt service payments in Article VII related to \$57,995,000 in Revenue Bond Proceeds to acquire and construct a new headquarters for the Department of Motor Vehicles.
					SENATE	Senate provides a program transfer from the Department of Assistive and Rehabilitative Services to the Texas Workforce Commission. Includes a transfer of 2,667.4 FTEs and reallocation of \$370,451 in General Revenue for Lease Payments from Article II to Article VII.
<u>Workgroup Rider and Program Revisions and Additions</u>						
Debt Service to Replace the G.J. Sutton Building					ADOPTED	Workgroup added \$1,660,288 in General Revenue for debt service payments in Article I related to \$132,000,000 in Revenue Bond Proceeds to the Texas Facilities Commission to replace the G.J. Sutton Building located in San Antonio.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>Informational Listing of Funds Appropriated to the Facilities Commission</u>						
B.2.2 LEASE PAYMENTS	\$ 17,349,244	\$ 12,760,794	\$ 20,285,448	\$ 22,944,315	\$ 13,119,725	See Cross - Article Issues # 1.
<u>LEASE PAYMENTS, ARTICLE I</u>	I-88		I-89			
A.1.1 LEASE PAYMENTS	\$ 2,137,861	\$ 2,036,402	\$ 4,633,740	\$ 10,774,535	\$ 11,234,012	See Cross - Article Issues # 1a.
<u>LEASE PAYMENTS, ARTICLE II</u>	II-97		II-100			
A.1.1 LEASE PAYMENTS	\$ 1,968,785	\$ 1,456,596	\$ 1,921,555	\$ 2,115,338	\$ 611,512	See Cross - Article Issues # 1b.
						See Cross - Article Issues # 2.
<u>LEASE PAYMENTS, ARTICLE VII</u>	VII-43		VII-47			
A.1.1 LEASE PAYMENTS	\$ 706,168	\$ 679,811	\$ 1,193,723	\$ 1,466,457	\$ 1,274,201	See Cross - Article Issues # 1c.
<u>LEASE PAYMENTS, ARTICLES III, IV, V, VI, VIII, X</u>	III-223, IV-38, V-46, VI- 60, VIII-63, X-8		III-223, IV-38, V-48, VI-60, VIII-59, X-8			
No Issues						

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>347 PUBLIC FINANCE AUTHORITY</u>		I-46		I-44		
Cross Strategy Issues:						
Payroll Contributions					SENATE	Senate provides \$150,972 in General Revenue for the following: a. Senate provides \$36,736 in General Revenue for payroll contributions for retirement, group insurance, and return-to-work employees in Strategy A.1.1, Analyze Financings and Issue Debt and \$36,736 in General Revenue in Strategy A.1.2, Manage Bond Proceeds for the same purpose.
Board Member Travel					HOUSE	b. Senate provides \$3,750 in General Revenue for board member travel in Strategy A.1.1, Analyze Financings and Issue Debt and \$3,750 in General Revenue in Strategy A.1.2, Manage Bond Proceeds for the same purpose.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Staff Training and Educational Development					HOUSE	c. Senate provides \$35,000 in General Revenue for staff training and educational development in Strategy A.1.1, Analyze Financings and Issue Debt and \$35,000 in General Revenue in Strategy A.1.2, Manage Bond Proceeds for the same purpose.
Technology Enhancements: PC replacement, printers, tablets and software					HOUSE	House provides \$35,110 in General Revenue for technology enhancements, PC replacement, printers, tablets and software in Strategy A.1.1, Analyze Financings and Issue Debt and \$35,109 in General Revenue in Strategy A.1.2, Manage Bond Proceeds for the same purpose.
A.1.1 ANALYZE FINANCINGS AND ISSUE DEBT	\$ 526,591	\$ 527,440	\$ 546,780	\$ 547,628	\$ 40,377	See cross strategy issues above.
	\$ 544,959	\$ 545,808				
A.2.1 MANAGE BOND PROCEEDS	\$ 530,685	\$ 531,541	\$ 550,873	\$ 551,729	\$ 40,376	See cross strategy issues above.
	\$ 549,053	\$ 549,909				

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>Workgroup Rider and Program Revisions and Additions:</u>						
Cross Strategy Issue Additional Funding for Operating Costs and Salary Increases in Strategies A.1.1, Analyze Financings and Issue Debt and A.2.1, Manage Bond Proceeds					\$ 450,000 ADOPT	Workgroup adds \$450,000 in General Revenue to fund 3.25 unfilled FTEs and provide targeted salary increases.

ARTICLE I - GENERAL GOVERNMENT
ISSUE DOCKET
Conference Committee on General Appropriations Bill

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>TPFA - ISSUED REVENUE BONDS AND RELATED DEBT SERVICE PAYMENTS AT AFFECTED AGENCIES</u> Technical Adjustment - Cross Article Revenue Bond Refunding in April 2015 resulted in lower debt service payment requirements in the 2016-17 biennium.	\$ (1,236,446)	\$ (1,231,937)	\$ (1,236,446)	\$ (1,231,937)	ADOPT	Reduce General Revenue appropriations required for Revenue Bond Debt Service Payments as follows: <u>Article I</u> Texas Facilities Commission: \$419,469 in 2016; \$421,831 in 2017 State Preservation Board: \$326,725 in 2016; \$329,775 in 2017 Texas Historical Commission: \$3,395 in 2016; \$3,367 in 2017 <u>Article II</u> Department of State Health Services: \$141,175 in 2016; \$140,250 in 2017 <u>Article V</u> Texas Military Department: \$139,652 in 2016; \$132,406 in 2017 <u>Article VI</u> Parks and Wildlife Department: \$206,030 in 2016; \$204,308 in 2017

ARTICLE I - GENERAL GOVERNMENT
ISSUE DOCKET
 Conference Committee on General Appropriations Bill

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>TPFA - ISSUED G.O. BONDS AND RELATED DEBT SERVICE PAYMENTS</u> <u>END OF ARTICLE APPROPRIATIONS</u> Technical Adjustment - Cross Article General Obligation (GO) Bond Refunding in April 2015 resulted in lower debt service payment requirements in the 2016-17 biennium.	\$ (1,335,294)	\$ (730,600)	\$ (1,335,294)	\$ (730,600)	ADOPT	Reduce End of Article General Revenue required for GO Bond Debt Service Payments by the following amounts: Article I: \$406,304 in 2016; \$215,180 in 2017 Article II: \$195,982 in 2016; \$99,478 in 2017 Article III: \$15,485 in 2016; \$7,857 in 2017 Article V: \$508,114 in 2016; \$270,066 in 2017 Article VI: \$61,719 in 2016; \$63,707 in 2017 Article VII: \$147,690 in 2016; \$74,312 in 2017

ARTICLE I - GENERAL GOVERNMENT
ISSUE DOCKET
 Conference Committee on General Appropriations Bill

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>TPFA - ISSUED G.O. BONDS AND RELATED DEBT SERVICE PAYMENTS</u>						
<u>END OF ARTICLE APPROPRIATIONS</u>						
Bond Debt Service Payments, Article I, II, III, V, VI, VII	I-89, II-98, III-225, V-47, VI-60, VII-44		I-86, II-100, III-222, V-48, VI-60, VII-46			
No Issues						

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>301 OFFICE OF THE GOVERNOR</u>		I-51		I-49		
A.1.1 SUPPORT GOVERNOR & STATE	\$ 5,572,745	\$ 5,572,746	\$ 6,234,927	\$ 6,234,928	\$ 1,324,364	Senate provides additional General Revenue to provide support to the Governor and State Agencies.
A.1.2 APPOINTMENTS	\$ 945,815	\$ 945,813	\$ 1,074,810	\$ 1,074,808	\$ 257,990	Senate provides additional General Revenue for recruiting, screening and training of appointees.
A.1.3 COMMUNICATIONS	\$ 2,489,936	\$ 2,489,936	\$ 2,805,557	\$ 2,805,557	\$ 631,242	Senate provides additional General Revenue to maintain open, active, and comprehensive functions.
A.1.4 GOVERNOR'S MANSION	\$ 450,084	\$ 450,083	\$ 524,589	\$ 524,589	\$ 149,011	Senate provides additional General Revenue to maintain and preserve the Governor's Mansion.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>300 TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR</u>						
Technical Adjustments						
Rider 19, Border Security Operations					ADOPT	Amend rider to identify General Revenue appropriation.
Number of Full-Time- Equivalents (FTEs)	157.3	157.3	150.3	150.3		House provides 7.0 FTEs for the Governor's University Research Initiative.
A.1.1 DISASTER FUNDS	\$ 12,400,000	\$ 12,400,000	\$ 15,000,000	\$ 15,000,000	\$ 5,200,000	Senate provides \$5,200,000 in additional General Revenue for the biennium for disaster funding.
B.1.1 CRIMINAL JUSTICE	\$ 106,454,639	\$ 96,962,064	\$ 119,994,804	\$ 114,502,229	\$ 31,080,330 HOUSE	House identifies \$5,000,000 in additional General Revenue in unexpended balances. See also House Rider #12, page I-57.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
					<p>HOUSE</p> <p>SENATE as amended, (\$10,200,000 for the biennium)</p> <p>SENATE</p> <p>SENATE as amended, (\$10,200,000 for the biennium)</p> <p>SENATE</p>	<p>Senate provides \$34,080,330 in additional General Revenue for the biennium for border security operations.</p> <p>a. Senate provides \$3,000,000 for highway interdiction grants. See also Senate Rider #27, page I-57.</p> <p>b. Senate provides \$20,080,330 for local border security grants. See also Senate Rider #28, page I-57.</p> <p>c. Senate provides \$9,000,000 for helicopter operations and installation and maintenance of cameras. See also Senate Rider #29, page I-57.</p> <p>d. Senate provides \$2,000,000 for anti-gang activity grants. See also Senate Rider #30, page I-57.</p> <p>Senate provides \$2,000,000 in additional General Revenue for the biennium for GPS monitoring grants for domestic violence defendants. See also Senate Rider #25, page I-56.</p>
	\$ 122,654,639	\$ 112,162,064				

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
B.1.3 FILM AND MUSIC MARKETING	\$ 39,646,855	\$ 34,007,178	\$ 7,813,679	\$ 2,174,002	\$ 63,666,352	House provides \$63,666,352 in additional General Revenue for Film and Music Marketing.
					HOUSE	a. House provides \$22,000,000 in General Revenue for the biennium for Moving Image Industry Incentive Program contingent of Comptroller certification. See also House Riders #25.
					SENATE	b. House provides \$41,666,352 in General Revenue for the biennium for Film and Music Marketing Program contingent on excess Hotel Occupancy Tax collections. See also House Riders #26.
	\$ 18,813,679	\$ 13,174,002				

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
B.1.4 TEXAS ENTERPRISE FUND	\$ 30,000,000	\$ -	\$ 46,000,000	\$ -	\$ 16,000,000	<p>House provides a sum certain appropriation of \$30.0 million in unexpended balances out of General Revenue - Dedicated Texas Enterprise Fund Account No. 5107. See also House Rider #24, page I-59.</p> <p>House - Article IX, 18.05 provides unexpended balances (estimated to be \$23.0 million) in General Revenue - Dedicated Texas Enterprise Fund Account No. 5107, and \$27.0 million in General Revenue. See also House - Article IX, page IX-78, Sec. 18.05.</p> <p>Senate provides a direct appropriation of \$46,000,000 out of unexpended balances in General Revenue-Dedicated Emerging Technology Fund Account No. 5124 in fiscal year 2016 to the Texas Enterprise Fund, contingent upon passage of legislation. See Senate Rider #26, page I-56.</p> <p>Senate provides estimated unexpended balances in General Revenue - Dedicated Texas Enterprise Fund Account No. 5107. See Senate Rider # 12, page I-55.</p>
	\$ 90,000,000	\$ -				

House As Amended:
\$90,000,000 in FY2016 and
UB authority in 2017.

a. \$45,000,000 out of
unexpended balances in
General Revenue - Dedicated
Texas Enterprise Fund
Account No. 5107

b. \$45,000,000 out of
unexpended balances in
General Revenue - Dedicated
Emerging Technology Fund
Account No. 5124

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
Appropriation of Unexpended Balances, Revenue, and Interest Earnings	<div>I-57, Rider #12 Rider Packet, page I-15</div> <div>House As Amended, a. Add unexpended balance authority (estimated to be \$0) for: Hotel Occupancy Tax Deposits Account No. 5003. b. Add balance and interest earning authority (estimated to be \$0) for: Criminal Justice Planning Account No. 421 in Strategy B.1.1, Criminal Justice; and Texas Enterprise Fund in Strategy C.1.4, Texas Enterprise Fund.</div>		I-55, Rider #12 Rider Packet, page I-15		HOUSE As Amended	House amends rider to provide additional estimated unexpended balances in certain funds and accounts.
Sunset Contingency	I-58, Rider #23 Rider Packet, page I-16		I-56, Rider #23 Rider Packet, page I-16			

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Contingency for Texas Enterprise Fund	I-59, Rider #24 Rider Packet, page I-17					House adopts rider to provide \$30,000,000 million in GR-Dedicated Texas Enterprise Fund Account No. 5107 in fiscal year 2016 to the Texas Enterprise Fund contingent on implementation of reform legislation.
Contingency for HB 1812: Grants			I-56, Rider #25 Rider Packet, page I-17			Senate adopts rider to provide \$2,000,000 in General Revenue in the biennium for grants for GPS technology to monitor domestic violence offenders, contingent on passage of legislation.
Contingency Appropriations for the Moving Image Industry Incentive Program	I-59, Rider #25 Rider Packet, page I-18					House adopts rider that describes the \$22,000,000 in General Revenue in Strategy C.1.3, Film and Music Marketing, for the Moving Image Industry Incentive program, contingent on certification by the Comptroller that sufficient revenue is generated from the moving image industry in Texas to offset the cost of the appropriation.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
Contingency Appropriation for Film and Music Marketing	I-59, Rider #26 Rider Packet, page I-18					House adopts rider that describes the appropriation of up to \$41,666,352 in General Revenue in the biennium for Strategy C.1.3, Film and Music Marketing, contingent on certification by the Comptroller that Hotel Occupancy Tax collections exceed the amounts estimated in the January 2015 Biennial Revenue Estimate for fiscal years 2016 and 2017.
Emerging Technology Fund Contingency			I-56, Rider #26 Rider Packet, page I-18			Senate adopts rider allocating 50 percent of the Emerging Technology Fund balance to the Texas Enterprise Fund, contingent on passage of legislation.
			Senate As Amended, to reflect \$45,000,000 from Emerging Technology Fund balance to the Texas Enterprise Fund and \$40,000,000 from Emerging Technology Fund balance to the Governors Research University Initiative Fund, contingent on enactment of legislation.			
Grant Funds for Highway Interdiction			I-57, Rider #27 Rider Packet, page I-19			Senate adopts rider that provides \$3,000,000 in General Revenue in the biennium for highway interdiction grants.
Grants to Certain Peace Officer Organizations	I-59, Rider #27 Rider Packet, page I-19					House adopts riders that limits grants to certain peace officer organizations.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Grants for Local Border Security			I-57, Rider #28 Rider Packet, page I-20 Senate As Amended to reflect: \$5,100,000 in each fiscal year of the 2016-17 biennium.			Senate adopts rider that provides \$20,080,330 in General Revenue in the biennium for local border security grants.
Enhanced Border Security			I-57, Rider #29 Rider Packet, page I-20 Senate As Amended to clarify Interagency contract with Texas Military Department.			Senate adopts rider that provides \$9,000,000 in General Revenue in the biennium for helicopter operations and installation and maintenance of border cameras.
Anti-Gang Programs			I-57, Rider #30 Rider Packet, page I-20 Senate As Amended to reflect: \$5,100,000 in each fiscal year of the 2016-17 biennium.			Senate adopts rider that provides \$2,000,000 in General Revenue in the biennium for anti-gang activity grants.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Part 18. Contingency and Other Provisions						
Contingency for Emerging Technology Fund Legislation - Article IX, 18.04	See also Article IX, House page IX-77					House adopts rider eliminating the Emerging Technology Fund and reallocating the balances (estimated to be \$101.0 million) in GR-Dedicated Emerging Technology Fund Account No. 5124 to the Governor's Research Initiative (\$11.0 million) administered by the Office of the Governor; the Texas Research Incentive Program (\$67.5 million) administered by the Higher Education Coordinating Board; and, contingent on passage of legislation, to The University of Texas at Austin and Texas A&M University for the Texas Research University Fund (\$22.5 million).
Appropriation to Trusteed Programs within the Office of the Governor	See also Article IX, House page IX-78					House adopts rider providing unexpended balances (estimated to be \$23,000,000) in GR-Dedicated Texas Enterprise Fund Account No. 5107 and \$27,000,000 in General Revenue to the Texas Enterprise Fund program.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>Workgroup Rider and Program Revisions and Additions:</u>						
GR-D No. 5010 Appropriations for Child Sex Trafficking Prevention Unit (Strategy B.1.1, Criminal Justice)					ADOPT Increase GR-D No. 5010 by \$2,000,000 in FY 2016	Workgroup adds \$2,000,000 in GR-D No. 5010 and unexpended balance authority within the biennium for grants relating to the Child Sex Trafficking Prevention Unit.

Amounts for the Appropriation for Child Sex Trafficking Prevention Unit were revised to reflect the amounts the Conference Committee adopted on May 20, 2015 in the related Rider on page 100 of the Article I Issue Docket.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>808 HISTORICAL COMMISSION</u>						
	I-59		I-57			
	Cross Strategy Decision					
Number of Full-Time-Equivalents (FTEs)	208.7	208.7	222.7	222.7		a. Senate provides 14.0 FTEs each fiscal year in the following Strategies:
	HOUSE As Amended to provide 7.0 FTEs and \$1,120,000 in General Revenue for the 2016-17 Biennium. FTEs and funding to be allocated among Strategies to reflect the agency's projected program needs.					A.1.2, Archeological Heritage Protection, archeological positions (2.0 FTEs); A.1.4, Historic Sites, for customer support and educational services (10.5 FTEs); A.2.1, Development Assistance, for technical assistance (1.0 FTEs); A.3.1, Evaluate/Interpret Resources, for administration of local assistance programs (1.0 FTEs); B.1.1, Central Administration, for public information and development activities (1.5 FTEs).

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
A.1.1 ARCHITECTURAL ASSISTANCE					HOUSE As Amended to reflect agency's projected program needs.	b. House provides 2.0 FTEs each fiscal year in the following Strategies: A.1.1, Architectural Assistance, for museum assistance and historic preservation (1.0 FTEs); A.1.3, Courthouse Preservation, for technical assistance and grant administration (1.0 FTEs).
	215.7	215.7				
	\$ 1,173,955	\$ 1,173,955	\$ 1,138,955	\$ 1,138,955	\$ 70,000	a. House provides \$320,000 in General Revenue for 1.0 FTEs for museum assistance and historic preservation.
					HOUSE As Amended to reflect agency's projected program needs.	
					SENATE	b. Senate provides \$250,000 in General Revenue for Capitol Complex building maintenance and repairs. Aligns with strategy programs.
	\$ 1,218,955	\$ 1,218,955				

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
A.1.2 ARCHEOLOGICAL HERITAGE PROTECTION	\$ 1,244,080	\$ 1,244,080	\$ 1,404,080	\$ 1,404,080	\$ 320,000	Senate provides \$320,000 in General Revenue for 2.0 FTEs for archeological positions.
					HOUSE As Amended to reflect agency's projected program needs.	
	\$ 1,244,080	\$ 1,244,080				
A.1.3 COURTHOUSE PRESERVATION	\$ 589,516	\$ 589,516	\$ 5,509,516	\$ 5,509,516	\$ 9,840,000	Senate provides \$10,000,000 in General Revenue for the Courthouse Preservation Grant Program.
					SENATE plus \$10,000,000 in General Revenue	
					HOUSE As Amended to reflect agency's projected program needs.	House provides \$160,000 in General Revenue for 1.0 FTEs technical assistance and grant administration. See also Article XI, House page 3.
			\$ 10,589,156	\$ 10,589,516		

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
A.1.4 HISTORIC SITES	\$ 8,876,362	\$ 8,852,171	\$ 12,003,862	\$ 11,979,671	\$ 6,255,000	a. Senate provides \$4,825,500 in General Revenue for the following capital projects: a. Deferred maintenance and safety projects at state historic sites (\$825,500); b. San Felipe de Austin State Historic Site (\$2,000,000); c. National Museum of the Pacific War (\$2,000,000). Senate provides \$1,179,500 in General Revenue for 10.5 FTEs for customer support and educational services.
					ADOPT	
					HOUSE As Amended to reflect agency's projected program needs.	

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
A.3.1 EVALUATE/INTERPRET RESOURCES					SENATE	b. House provides \$250,000 in General Revenue for Capitol Complex building maintenance and repairs. Does not align with strategy programs.
			\$ 11,604,112	\$ 11,579,921		
	\$ 2,765,598	\$ 2,624,437	\$ 2,925,598	\$ 2,784,437	\$ 320,000	Senate provides \$320,000 in General Revenue for 1.0 FTEs for administration of local assistance programs.
B.1.1 CENTRAL ADMINISTRATION					HOUSE As Amended to reflect agency's projected program needs.	
	\$ 2,845,598	\$ 2,704,437				
	\$ 1,609,666	\$ 1,609,666	\$ 1,809,666	\$ 1,809,666	\$ 400,000	Senate provides \$400,000 in General Revenue for 1.5 FTEs for public information and development activities.
					HOUSE As Amended to reflect agency's projected program needs.	
	\$ 1,729,666	\$ 1,729,666				

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>Workgroup Rider and Program Revisions and Additions:</u>						
Texas State Almanac					ADOPT	Workgroup considers adding \$500,000 in General Revenue in fiscal year 2016 and a rider, with unexpended balance authority, allowing the Historical Commission to enter into a contract with an organization to develop and produce a Texas State Almanac.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>313 DEPARTMENT OF INFORMATION RESOURCES</u>		I-65		I-63		
No Issues						
Part 9 Information Resources Provisions						
Information Technology Replacement - Article IX, Section 9.04	See also Article IX, House page IX-46		See also Article IX, Senate page IX-48			Senate renames provision and expands DIR's coordinated bulk purchasing effort, for which agencies are required to cooperate with DIR, to include tablets, productivity software, and seat management services. The provision currently applies to personal computers and laptops.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Payments to the Department of Information Resources - Article IX, Section 9.07	See also Article IX, House page IX-47		See also Article IX, Senate page IX-49			<p>House provision limits the maximum fund balances the agency is authorized to maintain in any fiscal year to 5 percent of annual revenues to the Telecommunications Revolving Account and 2 percent of annual revenues to the Statewide Technology Account.</p> <p>Senate provision continues limiting the maximum fund balances the agency is authorized to maintain for both the Telecommunications Revolving Account and Statewide Technology Account to a two-month operating reserve, calculated as the annual projected average administrative costs for two months (excluding pass-through payments from customer entities to vendors) for the Telecommunications and Data Center Services programs, respectively.</p>

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Cybersecurity Initiatives - Article IX, Section 9.11	See also Article IX, House page IX-48		See also Article IX, Senate page IX-51			Senate provision directs DIR to conduct a coordinated bulk purchase effort for network security hardware and software and to report on the effort and resulting cost savings. Agencies listed in the provision are required to coordinate with DIR's bulk purchase effort. Note: Agencies identified in the provision are different due to funding decisions of the House and Senate for cybersecurity requests. Identified agencies are required to coordinate cybersecurity initiatives with DIR and authorizes the Quality Assurance Team to consider review of those agencies' projects. Additionally, for the Senate version, those agencies would also be required to coordinate with DIR for the bulk purchase of network security hardware and software.
Surplus Information Technology Hardware - Article IX, Section 9.12			See also Article IX, Senate page IX-52			Senate provides a provision to direct agencies to purchase used information technology hardware through the state surplus program when feasible.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>306 LIBRARY & ARCHIVES COMMISSION</u>		I-70		I-68		
A.1.1 LIBRARY RESOURCE SHARING SERVICES	\$ 18,828,417	\$ 18,603,190	\$ 15,278,417	\$ 15,053,190	\$ 7,100,000	House provides the following for additional TexShare and TexQuest (formerly K-12 online educational content for public schools) content. TexShare (\$4,200,000 in All Funds): \$3,500,000 in General Revenue \$500,000 in Federal Funds \$200,000 in Appropriated Receipts TexQuest (\$2,900,000 in All Funds): \$2,500,000 in General Revenue \$200,000 in Federal Funds \$200,000 in Appropriated Receipts
B.1.1 PROVIDE ACCESS TO INFO & ARCHIVES	\$ 3,111,066	\$ 3,111,635	\$ 3,083,387	\$ 3,083,955	\$ 55,359	House provides \$650,000 in General Revenue for Electronic Records Archive and Capital Budget authority. Senate provides \$594,641 in General Revenue for the same purpose.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
D.1.1 INDIRECT ADMINISTRATION	\$ 2,563,921	\$ 2,567,980	\$ 2,494,897	\$ 2,498,956	\$ 138,048	House provides \$250,000 in General Revenue for Electronic Records Archive and Capital Budget authority. Senate provides \$111,952 in General Revenue for the same purpose.
Part 18. Contingency and Other Provisions Centralized Accounting and Payroll Personnel System (CAPPS) - Article IX, Sec.18.08	See also Article IX, House page IX-80		See also Article IX, Senate page IX-83		See Article IX - Issue Docket See Article IX - Issue Docket	House provides \$500,000 in General Revenue and 2.0 FTEs for assisting the agency in the deployment CAPPS in Article IX, Section 18.08. Senate provides \$326,594 in General Revenue and 1.0 FTEs for the same purposes in Article IX, Section 18.08.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>338 PENSION REVIEW BOARD</u>		I-74		I-72		
Cross Strategy Issues:						
Payroll Contributions					SENATE	Senate provides \$12,000 for agency payroll contributions for retirement and group insurance across all strategies.
Salary Increases					SENATE	Senate provides \$33,000 for salary increases across all strategies.
A.1.1 RETIREMENT SYSTEM REVIEWS	\$ 452,252	\$ 372,251	\$ 383,502	\$ 383,501	\$ 57,500	House provides \$80,000 General Revenue in fiscal year 2016 and capital budget authority for an online database dashboard to allow public access to certain public pension information.
						See Cross Strategy Issues: Senate provides \$11,250 in General Revenue each fiscal year for the following: a. \$3,000 for agency payroll contributions for retirement and group insurance; b. \$8,250 for salary increases.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
A.2.1 TECHNICAL ASSISTANCE AND EDUCATION	\$ 538,906	\$ 538,906	\$ 550,156	\$ 550,156	\$ 22,500	See Cross Strategy Issues Above

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
809 PRESERVATION BOARD		I-76		I-73		
Cross Strategy Issue: Compensation					HOUSE	Senate provides \$344,000 in General Revenue for staff merit salary increases and funding for existing 7.0 FTE positions. Amounts are allocated across all strategies.
A.1.1 PRESERVE BUILDINGS AND CONTENTS	\$ 312,840	\$ 313,863	\$ 317,037	\$ 318,060	\$ 8,394	See Cross Strategy Issue for Compensation.
A.1.2 BUILDING MAINTENANCE	\$ 11,245,497	\$ 10,441,087	\$ 11,936,672	\$ 10,572,262	\$ 822,350 HOUSE	See Cross Strategy Issue for Compensation. Senate provides \$262,350 for salaries. Repair and Preservation Projects: a. House provides \$14,440,000 in General Revenue for projects affecting the Capitol and Capitol Visitor Center.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
					SENATE As amended to add State History Museum to capital project title	b. Senate provides \$15,000,000 in General Revenue for projects affecting the Capitol, Capitol Visitor Center, and Texas State History Museum.
A.2.1 MANAGE EDUCATIONAL PROGRAM	\$ 575,813	\$ 576,164	\$ 584,193	\$ 584,544	\$ 16,760	See Cross Strategy Issue for Compensation.
A.2.2 MANAGE STATE HISTORY MUSEUM	\$ 7,527,285	\$ 5,950,481	\$ 7,539,750	\$ 5,962,946	\$ 24,930	See Cross Strategy Issue for Compensation.
A.3.1 MANAGE ENTERPRISES	\$ 58,566	\$ 58,566	\$ 59,434	\$ 59,434	\$ 1,736	See Cross Strategy Issue for Compensation.
B.1.1 INDIRECT ADMINISTRATION	\$ 1,354,886	\$ 1,354,987	\$ 1,369,801	\$ 1,369,902	\$ 29,830	See Cross Strategy Issue for Compensation.
<u>Workgroup Rider and Program Revisions and Additions:</u>						
African American Texans Memorial Monument					ADOPT Increase GR by \$1,500,000 in FY 2016	Workgroup considers providing \$1,500,000 in General Revenue in Strategy A.1.2, Building Maintenance, for the establishment of an African American Texans Memorial Monument on the State Capital grounds.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>479 - State Office of Risk Management</u>		I-78		I-76		
No Issues						

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>307 SECRETARY OF STATE</u>	I-80		I-78			
A.1.1 DOCUMENT FILING	\$ 6,342,342	\$ 6,622,634	\$ 6,222,342	\$ 6,502,634	\$ 240,000	House provides additional Appropriated Receipts for notary education and enforcement. See also House Rider #14.
B.1.4 ELECTIONS IMPROVEMENT	\$ 2,780,579	\$ 1,514,016	\$ 3,280,579	\$ 2,014,016	\$ 1,000,000	Senate provides additional General Revenue for comprehensive voter education activities. See also Senate Rider #9.
D.1.1 INDIRECT ADMINISTRATION	\$ 5,404,533	\$ 5,670,768	\$ 5,801,901	\$ 6,068,136	\$ 794,736	Senate provides additional General Revenue to allow agency to fill vacancies up to FTE cap.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Senate Bill 14: Contingency Appropriation for Voter Education: Voter Identification	I-83, Rider #9 Rider Packet, page I-22		I-81, Rider #9 Rider Packet, page I-22		Adopt Senate rider, as amended, to reflect funding for comprehensive voter education activities in Strategy B.1.1, Elections Administration.	House adopts rider that provides funds available from GR-Dedicated Election Improvement Fund No. 5095 for costs associated with implementing Senate Bill 14: Related to Voter Identification. Senate adopts and renames rider that provides \$1,000,000 in General Revenue for comprehensive voter education.
Transfer Authority for International Protocol Activities	I-84, Rider #13 Rider Packet, page I-22					House adopts rider that permits transfer authority between Strategy C.1.1, Protocol/Border Affairs and Strategy C.1.2, Colonials Initiatives in amounts as needed.
Notary Fees	I-84, Rider #14 Rider Packet, page I-22					House adopts rider that provides \$240,000 in Appropriated Receipts for costs associated with notary education and enforcement.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>403 VETERANS COMMISSION</u>						
	I-84		I-81			
Number of Full-Time-Equivalents (FTEs)	403.5	403.5	393.5	393.5	HOUSE	a. House provides 14.0 FTEs in Strategy A.1.1, Claims Representation and Counseling, for the Health Care Advocacy Program for Veterans (formerly the Veteran Health Care Strike Force Team).
					SENATE	b. Senate provides 4.0 FTEs in Strategy A.1.1, Claims Representation and Counseling, for additional veteran claims counselors.
			407.5	407.5		
A.1.1 CLAIMS REPRESENTATION & COUNSELING	\$ 7,247,184	\$ 7,247,184	\$ 6,654,142	\$ 6,654,142	\$ 1,186,084 HOUSE	a. House provides \$1,571,404 in General Revenue and 14.0 FTEs for the Health Care Advocacy Program for Veterans.
					SENATE	b. Senate provides \$385,320 in General Revenue and 4.0 FTEs for additional veteran claims counselors.
			\$ 7,439,844	\$ 7,439,844		
B.1.1 GENERAL ASSISTANCE	\$ 13,214,330	\$ 13,214,330	\$ 12,214,330	\$ 12,214,330	\$ 2,000,000	House provides \$2,000,000 in Interagency

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
GRANTS						Contracts with the Department of State Health Services for the Military Veteran Peer Network, a component of the mental health program for veterans. See also House Rider #15.
Healthcare Advocacy Program for Veterans	I-86, Rider #14 Rider Packet, page I-23					House adopts rider that identifies \$1,571,404 in General Revenue and 14.0 FTEs for the healthcare advocacy program at the Veterans Commission.
Mental Health Programs for Veterans	I-86, Rider #15 Rider Packet, page I-23					House adopts rider identifying \$3,000,000 in Interagency Contracts with the Department of State Health Services to administer the mental health program for veterans.
Basic Civil Legal Services for Veterans	I-86, Rider #16 Rider Packet, page I-24					House adopts rider that identifies \$1,500,000 in Interagency Contracts with the Texas Supreme Court to provide grants to legal aid organizations for basic civil legal services for veterans (\$1,000,000) and veteran treatment court programs (\$500,000).
Interagency Contract with Supreme Court of Texas			I-85, Rider #15 Rider Packet, page I-23			Senate adopts rider that identifies \$1,500,000 in Interagency Contracts with the Texas Supreme Court to provide \$1,500,000 in grants for veteran treatment court programs.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Part 18. Contingency and Other Provisions Centralized Accounting and Payroll Personnel System (CAPPS) - Article IX, Sec.18.08	See also Article IX, House page IX-80		See also Article IX, Senate page IX-83		See Article IX-Issue Docket	House provides \$125,000 in FY 2016 and \$82,000 in FY 2017 in General Revenue for assisting the agency in the deployment CAPPS in Article IX, Section 18.08.
	:		:		See Article IX-Issue Docket	Senate provides \$112,976 in FY 2016 and \$74,178 in FY 2017 in General Revenue for the same purposes in Article IX, Section 18.08.

Texas Commission on the Arts, Article I
Proposed Funding and Rider
Contingency for Certification of Sufficient Revenue to Offset the Cost of Appropriation

Prepared by LBB Staff, 05/18/15

Overview

Provide contingency appropriation \$5,000,000 in General Revenue in each fiscal year of the 2016-17 biennium for Cultural District funding contingent upon certification by the Comptroller of Public Accounts that sufficient revenue is generated from Cultural Districts to offset the cost of the appropriation.

Required Action

On page I-1 of the bill pattern for the Texas Commission on the Arts in Strategy A.1.3, Cultural Tourism Grants increase General Revenue by \$5,000,000 in fiscal year 2016 and by \$5,000,000 million in fiscal year 2017.

On page I-3 of the bill pattern for the Texas Commission on the Arts, Article I, add the following new rider:

6. **Contingency for Cultural Districts.** Included in amounts appropriated above in Strategy A.1.3, Cultural Tourism Grants, is an amount of \$5,000,000 in General Revenue in fiscal year 2016 and \$5,000,000 in General Revenue in fiscal year 2017 for cultural and fine arts districts, as defined by Government Code, §444.031. The \$5,000,000 in General Revenue in each fiscal year of the 2016-17 biennium appropriated above is contingent upon sufficient revenue certified by the Comptroller of Public Accounts. The Comptroller must certify that sufficient revenue is generated from cultural and fine arts districts, as defined by Government Code, §444.031, to offset the cost of the appropriation made herein.

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

Comptroller of Public Accounts, Article I
Proposed Funding and Rider
Taxpayer Compliance Officers for Collection of Certain Sexually-Oriented Business Fees

Prepared by LBB Staff, 05/17/2015

Overview

Add rider which identifies in the Comptroller of Public Accounts’ bill pattern in Strategy A.2.1, Tax Laws Compliance, \$250,000 in fiscal year 2016 from the General Revenue-Dedicated Sexual Assault Program Account No. 5010 for the purpose of enforcing collection of admission fees to certain sexually-oriented businesses.

Required Action

1. On page I-21 of the Comptroller of Public Accounts bill pattern, add the following rider:

_____.

Collection of Certain Sexually-Oriented Business Fees. Included in amounts appropriated above to the Comptroller of Public Accounts in Strategy A.2.1, Tax Laws Compliance, is \$250,000 in General Revenue-Dedicated Sexual Assault Program Account No. 5010 in fiscal year 2016 for the purpose of increasing compliance and enforcement of the collection of admission fees to certain sexually-oriented businesses pursuant to Section 102.052, Business and Commerce Code. Any unexpended and unobligated balances of these funds remaining as of August 31, 2016 are appropriated to the Comptroller of Public Accounts for the fiscal year beginning September 1, 2016 for the same purpose.

Comptroller of Public Accounts, Article I
Proposed Funding and Rider
Replacement of Unclaimed Property System

Prepared by LBB Staff, 05/19/2015

Overview

Add rider which identifies in the Comptroller of Public Accounts’ bill pattern in Strategy C.1.1, Revenue and Tax Processing, \$4,100,000 in General Revenue for the purpose of replacing the Unclaimed Property system.

Required Action

1. On page I-21 of the Comptroller of Public Accounts bill pattern, add the following rider:

_____. **Replacement of the Unclaimed Property System.** Included in amounts appropriated above to the Comptroller of Public Accounts in Strategy C.1.1, Revenue and Tax Processing, is \$4,100,000 in General Revenue in fiscal year 2016 for the purpose of replacing the Unclaimed Property System. Any unexpended and unobligated balances of these funds remaining as of August 31, 2016 are appropriated to the Comptroller of Public Accounts for the fiscal year beginning September 1, 2016 for the same purpose.

Fiscal Programs - Comptroller of Public Accounts, Article I
Proposed Funding and Rider
Habitat Protection Fund

Prepared by LBB Staff, 05/19/2015

Overview

Add rider which identifies \$5,000,000 in General Revenue to the Fiscal Programs – Comptroller of Public Accounts in new Strategy A.1.11, Habitat Protection Fund, for transfer to the Habitat Protection Fund outside the state treasury.

Required Action

1. On page I-22 of the Fiscal Programs – Comptroller of Public Accounts bill pattern, add new strategy A.1.11, Habitat Protection Fund.
2. On page I-26 of the Fiscal Programs – Comptroller of Public Accounts bill pattern, add the following rider:

_____. **Habitat Protection Fund.** Included in amounts appropriated above in Strategy A.1.11, Habitat Protection Fund, is \$5,000,000 in General Revenue in fiscal year 2016 for transfer to the Habitat Protection Fund outside the state treasury under Section 403.452, Government Code, to allow the Comptroller to enter into contracts with state public universities to conduct research studies on species of interest, including candidate, threatened, or endangered species, and provide appropriate peer review and contract administration. Any unexpended and unobligated balances of these funds remaining as of August 31, 2016 are appropriated to the Fiscal Programs - Comptroller of Public Accounts for the fiscal year beginning September 1, 2016.

Article IX, Contingency and Other Provisions
Proposed Funding and Rider
Contingency for House Bill 9, or similar legislation, eliminating the 90-day wait for
retirement contributions to the Employee Retirement System

Prepared by LBB Staff, 05/18/2015

Overview

Add a rider which appropriates an amount estimated to be \$21,382,416 out of the General Revenue Fund, an amount estimated to be \$1,457,382 out of General Revenue-Dedicated Funds, an amount estimated to be \$5,766,237 out of Federal Funds, an amount estimated to be \$277,172 out of Other Funds, and an amount estimated to be \$3,116,793 out of Fund 6 to provide funding to the Employees Retirement System (ERS) for state contributions to ERS Retirement contingent on enactment of House Bill 9, or similar legislation, eliminating the 90-day waiting period for retirement contributions to ERS.

Required Action

On the appropriate page number of Part 18 of Article IX, add the following rider:

_____. **Contingency for House Bill 9.** Contingent on enactment of House Bill 9, or similar legislation to eliminate the 90-day waiting period for state contributions to the Employees Retirement System for Retirement, by the Eighty-fourth Legislature, Regular Session, 2015, the Employees Retirement System is appropriated an amount estimated to be \$21,382,416 out of the General Revenue Fund, an amount estimated to be \$1,457,382 out of General Revenue-Dedicated Funds, an amount estimated to be \$5,766,237 out of Federal Funds, an amount estimated to be \$277,172 out of Other Funds, and an amount estimated to be \$3,116,793 out of Fund 6 for additional state contributions to Retirement at the Employees Retirement System.

Trusted Programs Within the Office of the Governor, Article I
Technical Adjustment
Border Security Operations

Prepared by LBB Staff, 04/17/2015

Overview

Amend rider to reflect correct method of finance.

Required Action

On page I-58 of the Trusted Programs Within the Office of the Governor’s bill pattern, amend the following rider:

19. Border Security Operations. Included in amounts appropriated above out of the General Revenue-Dedicated Criminal Justice Planning Account No. 421 in Strategy B.1.3, Homeland Security, is \$4,500,000 in fiscal year 2016 and \$4,500,000 in fiscal year 2017, and shall be used for border prosecutions in Strategy B.1.3, Homeland Security, is \$3,000,000 in General Revenue-Dedicated Criminal Justice Planning Account No. 421 and \$1,500,000 in General Revenue, each fiscal year of the 2016-17 biennium, which shall be used for border prosecutions grants.

Trusted Programs Within the Office of the Governor, Article I
Proposed Funding
Unexpended Balance Between Biennia Carry-Forward Adjustments

Prepared by LBB Staff, 5/6/15

Overview

Amends rider that provides estimated amounts of the unexpended balances, revenue, and interest earnings that will carry forward between biennia.

Required Action

On page I-57 of the Trusted Programs Within the Office of the Governor bill pattern, add the following rider:

Appropriation of Unexpended Balances, Revenue, and Interest Earnings.

Part I, Unexpended Balances

Included in amounts appropriated above for the biennium beginning September 1, 2015, are all estimated unexpended and unobligated account balances remaining as of August 31, 2015 out of the following accounts for the same purposes:

- a. General Revenue Account No. 1 (estimated to be \$0) across all strategies.
- b. Hotel Occupancy Tax Deposits Account No. 5003 (estimated to be \$0) in Strategy C.1.3, Film and Music Marketing.
- c. Crime Stoppers Assistance Account No. 5012 (estimated to be \$0) in Strategy B.1.1, Criminal Justice.
- d. Criminal Justice Planning Account No. 421 (estimated to be \$5,000,000) in Strategy B.1.1, Criminal Justice.
- e. Economic Development Bank Account No. 5106 (estimated to be \$5,000,000) in Strategy C.1.1, Economic Development.
- f. Texas Enterprise Fund Account No. 5107 (estimated to be \$45,000,000) in Strategy C.1.4, Texas Enterprise Fund.
- g. Small Business Incubator Fund Account No. 588 (estimated to be \$0) in Strategy C.1.1, Economic Development.
- h. Texas Product Development Fund Account No. 589 (estimated to be \$0) in Strategy C.1.1, Economic Development.
- i. Appropriated Receipts (estimated to be \$0) in Strategies C.1.1, Economic Development; C.1.2, Tourism; and C.1.3, Film and Music Marketing.
- j. Bond Proceeds - General Obligation Bonds (estimated to be \$0) in Strategy C.1.6, Military Preparedness.
- k. License Plate Trust Fund Account No. 0802 (estimated to be \$0) in Strategies C.1.1, Economic Development; C.1.2, Tourism; and C.1.3, Film and Music Marketing.

Part II, Revenue and Interest Earnings

Included in amounts appropriated above for the biennium beginning September 1, 2015 are all estimated revenue and interest earnings accruing during the 2016-17 biennium, to the Trusted Programs Within the Office of the Governor out of the following accounts to carry out the activities in each strategy:

a. Criminal Justice Planning Account No. 421 (estimated to be \$0) in Strategy B.1.1, Criminal Justice.

b. Texas Enterprise Fund Account No. 5107 (estimated to be \$0) in Strategy C.1.4, Texas Enterprise Fund.

c. Small Business Incubator Fund Account No. 588 in Strategy C.1.1, Economic Development, \$320,000 in fiscal year 2016 and \$320,000 in fiscal year 2017.

d. Texas Product Development Fund Account No. 589 in Strategy C.1.1, Economic Development, \$435,000 in fiscal year 2016 and \$435,000 in fiscal year 2017.

e. License Plate Trust Fund Account No. 0802 in Strategies C.1.1, Economic Development; C.1.2, Tourism; and C.1.3, Film and Music Marketing, \$117,000 in fiscal year 2016 and \$117,000 in fiscal year 2017.

Trusted Programs Within the Office of the Governor, Article I

Proposed Funding and Rider

Transfer of Emerging Technology Funds

Prepared by LBB Staff, 5/19/15

Overview

Add rider that would direct funds to be transferred from the Emerging Technology Fund to the Texas Enterprise Fund and the Governor’s University Research Initiative Fund.

Required Action

On page I-59 of the Trusted Programs Within the Office of the Governor’s bill pattern, add the following rider:

_____. **Emerging Technology Fund Contingency.** Contingent on enactment of legislation by the Eighty-fourth Legislature, Regular Session, 2015, relating to balances in the Emerging Technology Fund and the creation of a new General Revenue – Dedicated Governor’s University Research Initiative fund and/or program, included in amounts appropriated above is:

(a) \$45,000,000 in General Revenue - Dedicated Emerging Technology Fund Account No. 5124 from unexpended balances remaining as of August 31, 2015, which shall be transferred to General Revenue - Dedicated Texas Enterprise Fund Account No. 5107 in Strategy C.1.4 Texas Enterprise Fund, in fiscal year 2016 for economic development incentives, pursuant to the provisions of the legislation.

(b) \$40,000,000 in General Revenue - Dedicated Emerging Technology Fund Account No. 5124, from unexpended balances remaining as of August 31, 2015, which shall be transferred to General Revenue - Dedicated Governor’s University Research Initiative Fund in new Strategy C.1.6 Governor’s University Research Initiative, in fiscal year 2016 for eligible institutions to recruit distinguished researchers, pursuant to the provisions of the legislation.

In the event that legislation is not enacted by the Eighty-fourth Legislature, Regular Session, 2015, relating to balances in the Emerging Technology Fund and to create a new General Revenue – Dedicated Governor’s University Research Initiative fund and/or program, all unexpended balances remaining as of August 31, 2015 in the General Revenue - Dedicated Emerging Technology Fund Account No. 5124 are appropriated to the Trusted Programs within the Office of the Governor for the purpose of economic development initiatives in accordance with Government Code, Chapter 490.

Trusted Programs within the Office of the Governor, Article I

Border Security Initiative

Transfer of Certain Local Border Security Grants to Office of the Governor

Prepared by LBB Staff, 5/19/15

Overview

Add new rider that would specify funds are transferred from the Department of Public Safety to the Trusted Programs within the Office of the Governor for local border security grants to support Operation Border Star. The rider would also authorize the use of these grants to process in a humane manner the bodies of deceased undocumented migrants.

Required Action

1. Add the following rider on page I-59 of the Trusted Programs Within the Office of the Governor's bill pattern:

_____. **Grants for Local Border Security.** Included in the General Revenue Funds appropriated above in Strategy B.1.1, Criminal Justice, is \$5,100,000 in fiscal year 2016 and \$5,100,000 in fiscal year 2017 to fund grants to local law enforcement agencies to support Operation Border Star. In addition to supporting Operation Border Star, the grant funds may also be awarded for the humane processing of the remains of undocumented migrants. The Department of Public Safety and the Legislative Budget Board shall collaborate with the Office of the Governor to establish accountability and outcome standards for these grants. These accountability standards shall include, but not be limited to, the following: uses of the grants by local entities; effects of these grants on realizing a more secure border region, as defined in Article IX, Section 7.11 of this Act; and measures employed to ensure grant funds are expended as intended. By not later than December 1 of each fiscal year, the Office of the Governor shall provide a report to the Legislative Budget Board summarizing the outcomes of the previous fiscal year's grants.

Trusteed Programs Within the Office of the Governor, Article I
Funding to Secure the Border Region

Prepared by LBB Staff, 5/19/2015

Overview

This new rider would provide the Trusteed Programs Within the Office of the Governor with funding to expand helicopter-borne border security operations as well as install and maintain the state's array of border cameras.

Required Action

On page I-59 of the Trusteed Programs Within the Office of the Governor's bill pattern, add the following rider:

- _____. **Enhanced Border Security.** Included in the amounts appropriated above in Strategy B.1.1, Criminal Justice, is \$5,000,000 in General Revenue in fiscal year 2016 and \$4,000,000 in General Revenue in fiscal year 2017 for the following border security related purposes:
- a. \$3,000,000 in General Revenue each fiscal year to expand border security helicopter operations; and
 - b. \$2,000,000 in General Revenue in fiscal year 2016 and \$1,000,000 in General Revenue in fiscal year 2017 to support an interagency contract with the Texas Military Department for the installation and regular maintenance of border cameras.

Trusted Programs within the Office of the Governor, Article I
Border Security Initiative
Transfer of Anti-Gang Programs to Office of the Governor

Prepared by LBB Staff, 5/19/15

Overview

Add new rider that would specify funds are transferred from the Department of Public Safety to the Trusted Programs within the Office of the Governor for anti-gang programs to support Operation Border Star.

Required Action

1. Add the following rider on page I-59 of the Trusted Programs Within the Office of the Governor's bill pattern:

_____. **Anti-Gang Programs.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is \$5,100,000 in General Revenue and 5.0 full-time equivalents each fiscal year of the 2016-17 biennium for the purpose of making grants for anti-gang activities.

Trusted Programs Within the Office of the Governor, Article I
Proposed Rider
Contingency for House Bill 10 and House Bill 7

Prepared by LBB Staff, 5/17/2015

Overview

Prepare a rider which appropriates \$2,000,000 in General Revenue – Dedicated Sexual Assault Program Account No. 5010 in fiscal year 2016 for the purposes of implementing the provisions of HB 10, contingent upon its passage.

Required Action

On page I-53 of the Trusted Programs Within the Office of the Governor bill pattern in Strategy B.1.1, Criminal Justice, increase General Revenue – Dedicated Sexual Assault Program Account No. 5010 by \$2,000,000 in fiscal year 2016.

On page I-59 of the bill pattern for the Trusted Programs Within the Office of the Governor, add the following new rider:

- _____. **Contingency for HB 10 and HB 7: Child Sex Trafficking Prevention Unit.**
Contingent on enactment of HB 10, or similar legislation relating to the establishment and operation of a child sex trafficking prevention unit, by the Eighty-fourth Legislature, Regular Session, 2015, and contingent on enactment of HB 7, or similar legislation relating to expanding the allowable use of the General Revenue-Dedicated Sexual Assault Program Account No. 5010 to any state agencies for the purpose of preventing sexual assault or improving services for victims of sexual assault, by the Eighty-fourth Legislature, Regular Session, 2015, the Trusted Programs Within the Office of the Governor is appropriated \$2,000,000 from General Revenue – Dedicated Sexual Assault Program Account No. 5010 in Strategy B.1.1, Criminal Justice, in fiscal year 2016 to implement the provisions of the legislation.

Any unexpended balances of these funds remaining as of August 31, 2016 are appropriated to the Trusted Programs Within the Office of the Governor for the fiscal year beginning September 1, 2016, for the same purpose.

Historical Commission, Article I
Proposed Funding and Rider
Provide Funding for Contract to Develop the Texas State Almanac

Prepared by LBB Staff, 5/19/15

Overview

Provide appropriation of \$500,000 in General Revenue in fiscal year 2016 with unexpended balance authority within the biennium to enter into a contract to develop and produce a Texas State Almanac.

Required Action

On page I-65 of the Historical Commission's bill pattern, add the following rider:

_____. **Texas State Almanac Contract.** Included in the amounts appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, is \$500,000 in General Revenue in fiscal year 2016 to allow the Historical Commission to enter into a contract not-to-exceed \$500,000 with a non-profit organization for the purpose of developing and producing a Texas State Almanac. The Texas State Almanac shall be available to the general public and provide information on the history of Texas, its people, government and politics, economics, natural resources, holidays, culture, education, recreation, the arts, and other related topics.

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

State Preservation Board, Article I
Proposed Funding and Rider
African American Texans Memorial Monument

Prepared by LBB Staff, 05/19/2015

Overview

Add rider which identifies \$1,500,000 in General Revenue to the State Preservation Board in Strategy A.1.2, Building Maintenance, for the purpose of establishing an African American Texans Memorial Monument on the Capitol grounds.

Required Action

1. On page I-78 of the Preservation Board bill pattern, add the following rider:
- ____. **African American Texans Memorial Monument.** Included in amounts appropriated above to the State Preservation Board in Strategy A.1.2, Building Maintenance, is \$1,500,000 in General Revenue in fiscal year 2016 for the establishment of the African American Texans Memorial Monument on the State Capital grounds for the 2016-17 biennium. Any unexpended and unobligated balances of these funds remaining as of August 31, 2016 are appropriated to the State Preservation Board for the fiscal year beginning September 1, 2016 for the same purpose.

Secretary of State, Article I
Proposed Funding and Rider
Amend Rider 9: Related to Voter Identification

Prepared by LBB Staff, 05/05/15

Overview

Identify reallocated funding out of General Revenue in Strategy B.1.1, Elections Administration, for Voter Education from Strategy B.1.4, Elections Improvement.

Amend Senate Rider 9, Senate Bill 14: Contingency Appropriation for Voter Education: Related to Voter Identification, to identify funding for Voter Education.

Required Action

In the Secretary of State bill pattern, amend the following rider:

9. **Senate Bill 14: Contingency Appropriation for Voter Education: Related to Voter Identification.** Contingent on the effectiveness of Senate Bill 14 by the Eighty-second Legislature, Regular Session, 2011, relating to requiring a voter to present certain proof of identification, it is the intent of the Legislature that the Secretary of State, out of funds appropriated above, shall use ~~\$500,000~~ \$4,000,000 in General Revenue each in fiscal year of the ~~2016-17 biennium~~ 2016 in ~~Strategy B-1.4, Elections Improvement~~ Strategy B.1.1, Elections Administration, to educate the public, including students, regarding the required documents for voting and the general voting process.

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