

Article IV, The Judiciary Total, Article IV, The Judiciary Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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>Supreme Court of Texas (201)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 9,754,200	\$ 9,285,976	\$ -	\$ -	\$ 1,631,900	\$ 1,163,676	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Court of Criminal Appeals (211)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 3,755,054	\$ 3,755,054	\$ -	\$ -	\$ 2,260,400	\$ 2,260,400	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>14 Appellate Courts (221-234)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 7,515,328	\$ 7,515,328	\$ -	\$ -	\$ 6,301,618	\$ 6,301,618	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	21.0	21.0	0.0	0.0	16.0	16.0	0.0	0.0
<b>Office of Court Administration, Texas Judicial Council (212)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 217,912,340	\$ 219,828,462	\$ -	\$ -	\$ 9,037,817	\$ 9,235,817	\$ 1,738,140	\$ 3,154,262
Total, Full-time Equivalents / Tentative Decisions	36.0	36.0	0.0	0.0	18.0	18.0	1.0	1.0
<b>Office of Capital Writs (215)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 716,563	\$ 716,563	\$ -	\$ -	\$ 234,000	\$ 234,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	5.0	5.0	0.0	0.0	2.0	2.0	0.0	0.0
<b>Office of the State Prosecuting Attorney (213)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 29,470	\$ 29,470	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>State Law Library (243)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 456,000	\$ 456,000	\$ -	\$ -	\$ 256,000	\$ 256,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0
<b>State Commission on Judicial Conduct (242)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 343,362	\$ 343,362	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV, The Judiciary Total, Article IV, The Judiciary Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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>Judiciary Section, Comptroller's Department (241)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 7,184,686	\$ 7,288,864	\$ -	\$ -	\$ (169,002)	\$ (64,824)	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Article IV Special Provisions (S04)</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>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 247,667,003</b>	<b>\$ 249,219,079</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,562,733</b>	<b>\$ 19,396,687</b>	<b>\$ 1,738,140</b>	<b>\$ 3,154,262</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>								
<b>1 Supreme Court of Texas</b> Adjustment for the correction revising Judicial Fund 573 with the Comptroller's Biennial Revenue Estimate (BRE) .		\$ 6,000				\$ 6,000		
<b>2 Office of Court Administration - Fair Defense Account</b> Adjustment for the correction aligning expected receipts and balances in the General Revenue-Dedicated Fair Defense Account No. 5073 with the Comptroller's Biennial Revenue Estimate which will not result in a savings to the bill.	\$ 2,563,980	\$ 2,563,980			\$ 2,563,980	\$ 2,563,980		
<b>Subtotal, Cost-out Adjustments to Align with BRE</b>	\$ 2,563,980	\$ 2,569,980	\$ -	\$ -	\$ 2,563,980	\$ 2,569,980	\$ -	\$ -

Article IV, The Judiciary Total, Article IV, The Judiciary Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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>Technical Adjustments, Agency Requests, Performance Review Recommendations and Workgroup Changes</b>								
<b>1 Supreme Court of Texas</b> Adjustment for the correction revising Interagency Contract appropriations to align with corresponding amounts in the Office of Attorney General's bill pattern.	\$ -	\$ 462,224			\$ -	\$ 462,224		
<b>2 Court of Criminal Appeals - Unexpended Balance Authority Across Biennia</b>	\$ (200,000)	\$ (200,000)						
<b>3 Court of Criminal Appeals - Legal Education for Staff of Criminal Defense Attorneys Representing Indigent Defendants</b>	\$ (230,400)	\$ (230,400)			\$ (230,400)	\$ (230,400)		
<b>4 Court of Criminal Appeals - Additional Funds for Judicial Education</b>	\$ (2,030,000)	\$ (2,030,000)			\$ (2,030,000)	\$ (2,030,000)		
<b>5 Office of Court Administration - Statewide Electronic Filing System Account</b> Adjustment for the correction aligning expected receipts and balances in the General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 with the agency's revenue estimate which will not result in a savings to the bill.	\$ 8,238,000	\$ 8,238,000						
<b>6 Office of Court Administration - Contingency Appropriation for Statewide Electronic Filing System Account</b> Adjustment for the addition of a contingency rider for the General Revenue Dedicated Statewide Electronic Filing System Account No. 5157.					\$ 8,474,708	\$ 8,474,708		
<b>7 Judiciary Section, Comptroller's Dept.</b> Adjustment for the addition of a contingency rider for SB 746.					\$ 331,206	\$ 331,206		

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Subtotal, Technical Adjustments, Agency Requests, Performance Review Recommendations and Workgroup Changes	\$ 5,777,600	\$ 6,239,824	\$ -	\$ -	\$ 6,545,514	\$ 7,007,738	\$ -	\$ -
<b>Total, NO COST ADJUSTMENTS</b>	\$ 8,341,580	\$ 8,809,804	\$ -	\$ -	\$ 9,109,494	\$ 9,577,718	\$ -	\$ -
<b>Total GR &amp; GR-D Adopted Items less Cost-out Adjustments</b>	\$ 256,008,583	\$ 258,028,883	\$ -	\$ -	\$ 28,672,227	\$ 28,974,405	\$ 1,738,140	\$ 3,154,262
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	<b>66.0</b>	<b>66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37.0</b>	<b>37.0</b>	<b>1.0</b>	<b>1.0</b>

Article IV, The Judiciary Supreme Court of Texas (201) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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.								
<b>Technical Adjustments:</b>								
1. Revise Interagency Contract appropriations from \$2,500,000 each fiscal year to \$2,248,847 in fiscal year 2016 and \$2,288,929 in fiscal year 2017 to align with corresponding amounts in the Office of Attorney General's bill pattern reflected in Rider 9, Victim Assistance Grants, (6) Legal Services Grants due to anticipated balances within the Crime Victims Compensation Fund.	\$ -	\$ (462,224)			\$ -	\$ (462,224)		
2. Revise the Transportation Code reference in the second paragraph of Rider 6, Texas Young Lawyers License Plate Receipts from §504.604 to §504.612 to reflect the correct citation.	\$ -	\$ -				Adopted		
3. Revise Judicial Fund 573 appropriations from \$14,206,089 to \$14,203,089 in each fiscal year in the agency's bill pattern and change revenue estimates from the sale of license plate revenues reflected in Rider 6, Texas Young Lawyers License Plate Receipts, from \$16,000 to \$13,000 to align with the Comptroller's Biennial Revenue Estimate (BRE) for 2016-17.		\$ (6,000)				\$ (6,000)		
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								

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	Items Not Included in SB 2 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>Court Requests:</b>								
1. <b>Staff Attorney and Law Clerk Salary Increases</b> General Revenue funding for legal staff salary increases for 13 staff attorneys from an average of \$100,157 to \$104,500 and 18 law clerk salaries from \$51,612 to \$55,000.	\$ 234,886	\$ 234,886		PEND				
2. <b>Administrative Staff Salary Increases</b> General Revenue funding for non-legal staff salary increases to raise court deputy clerk's salaries from a range of \$39,500 through \$41,250 to \$43,000 through \$45,000 and the Chief Deputy Clerk from \$56,500 to \$62,000.	\$ 268,414	\$ 268,414		PEND				
3. <b>Supreme Court Building and Personal Security</b> General Revenue funding to add security features to the Supreme Court building including cameras, video surveillance, and security access doors (\$111,900), and to provide personal security for Justices (\$9,000).	\$ 120,900	\$ 120,900			\$ 111,900	\$ 111,900		
4. <b>Funding for Supreme Court Committee Travel</b> General Revenue funding for travel reimbursement for individuals serving on Court-appointed committees.	\$ 80,000	\$ 80,000			\$ 20,000	\$ 20,000		
5. <b>Court Reporter for Supreme Court Advisory Committee</b> General Revenue funding for a contracted court reporter to transcribe six to eight Supreme Court Advisory Committee meetings each year.	\$ 50,000	\$ 50,000						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
6. <b>Basic Civil Legal Services for Veterans and Their Families</b> General Revenue funding to provide \$2.5 million in basic civil legal services to veterans and their families and \$1.5 million for the court to enter into an interagency contract with the Texas Veteran's Commission (TVC). TVC would match the \$1.5 with lottery proceeds. Of the total \$3.0 million, \$2.0 million would be provided by TVC as grants to legal aid organizations for basic civil legal services to veterans and their families and \$1.0 million would be provided for additional veterans' courts.  Add a new rider requiring the Supreme Court to enter into an interagency contract with TVC to provide these services.  <b>Workgroup adopted \$1.5 million in General Revenue for the court to enter into an interagency contract with the Texas Veteran's Commission (TVC). TVC would match the \$1.5 million with lottery proceeds. The total \$3.0 million would be provided by TVC for additional veterans' courts.</b>  <b>Add a new rider requiring the Supreme Court to enter into an interagency contract with TVC to provide these services.</b>	\$ 4,000,000	\$ 4,000,000			\$ 1,500,000	\$ 1,500,000		
7. <b>Basic Civil Legal Services for Victims of Sexual Assault</b> General Revenue-Dedicated Sexual Assault Fund No. 5010 funding to provide basic civil legal services to an estimated 2,921 victims of sexual assault.	\$ 5,000,000	\$ 5,000,000						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Workgroup Revisions and Additions:</b>								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ 9,754,200	\$ 9,285,976	\$ -	\$ -	\$ 1,631,900	\$ 1,163,676	\$ -	\$ -
	<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 IV, The Judiciary Court of Criminal Appeals (211) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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>Court Requests:</b>								
1. <b>Enhance Appellate Court Operations</b> General Revenue funding for:								
a) Legal Staff Salary Increases								
Legal staff salary increases for an average staff attorney salary increase of \$16,755 for 26 FTEs (\$435,625 each fiscal year).	\$ 871,250	\$ 871,250		PEND				
b) Non-Legal Staff Salary Increases								
Non-legal staff salary increases for an average non-legal staff salary increase of \$3,000 for 23 FTEs (\$69,000 each fiscal year).	\$ 138,000	\$ 138,000		PEND				
c) Additional Staff Attorney and Deputy Clerk								
2.0 FTEs for an additional staff attorney (\$100,157 each fiscal year) and Deputy Clerk (\$40,000 each fiscal year).	\$ 280,314	\$ 280,314						
d) Computer and Operating Expenses								
Computer and operating expenses for new employees (\$5,090 in fiscal year 2016).	\$ 5,090	\$ 5,090						

Article IV, The Judiciary Court of Criminal Appeals (211) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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. <b>Legal Education for Staff of Criminal Defense Attorneys Representing Indigent Defendants</b> General Revenue–Dedicated Judicial and Court Personnel Training Fund No. 540 funding (\$115,200 in both years of the biennium) to biennialize amounts for the training of staff of criminal defense attorneys representing indigent defendants and reflect these amounts in Rider 3 Judicial Education: Appropriation for Certain Types of Legal Education, Subsection a(3).  <b>Cost-Neutral</b>	\$ 230,400	\$ 230,400			\$ 230,400	\$ 230,400		
3. <b>Additional Funds for Judicial Education From Available Balances</b> General Revenue–Dedicated Judicial and Court Personnel Training Fund No. 540 funding for grants to judicial training entities for additional training events and to provide funding for associated travel expenses using available balances in this account. This amount aligns with the Comptroller's Biennial Revenue Estimate. This includes updating Rider 3, Judicial Education: Appropriations for Certain Types of Legal Education, to align with new funding levels.  <b>Cost-Neutral</b>	\$ 2,030,000	\$ 2,030,000			\$ 2,030,000	\$ 2,030,000		
4. <b>Unexpended Balance Authority for Judicial Education Strategy</b> Strategy-level unexpended balance authority within the biennium for Strategy B.1.1, Judicial Education.	\$ -	\$ -				Adopted		

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5. <b>Unexpended Balance Authority Across Biennia and Within the Biennium for part of the Judicial Education Administrative Allocation</b>  Amend Rider 2, Judicial Education, to:								
a) Provide unexpended balance authority across biennia for unobligated and unexpended funds remaining from the 2014-15 judicial education administrative allocation in an amount not to exceed \$200,000.	\$ 200,000	\$ 200,000						
b) Provide unexpended balance authority within the biennium for amounts carried forward from the previous biennium.	\$ -	\$ -						
<b>Workgroup Revisions and Additions:</b>								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 3,755,054</b>	<b>\$ 3,755,054</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,260,400</b>	<b>\$ 2,260,400</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>	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV, The Judiciary 14 Appellate Courts (221-234) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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>Court Requests:</b>								
The following requests for the 14 Appellate Courts are for General Revenue funds:								
<b>First Court of Appeals, Houston</b>								
Similar Funding Same-Sized Courts Includes 3.0 FTEs	\$ 740,238	\$ 740,238			\$ 740,238	\$ 740,238		
<b>Second Court of Appeals, Fort Worth</b>								
(a) Similar Funding for Same-Sized Courts Includes 1.0 FTEs	\$ 634,278	\$ 634,278			\$ 634,278	\$ 634,278		
(b) Funding for additional staff attorneys to manage caseload (includes 3.0 FTEs)	\$ 567,710	\$ 567,710						
(c) Request for Voice Over Internet Protocol (VOIP) phone system and email server as part of court relocation expense.	\$ 110,000	\$ 110,000						

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	Items Not Included in SB 2 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>Third Court of Appeals, Austin</b>								
(a) Similar Funding for Same-Sized Courts Includes 1.0 FTEs	\$ 429,576	\$ 429,576			\$ 429,576	\$ 429,576		
(b) Funding for additional staff attorneys to manage administrative law cases and to reduce case backlogs (includes 2.0 FTEs)	\$ 336,000	\$ 336,000						
<b>Fourth Court of Appeals, San Antonio</b>								
Similar Funding for Same-Sized Courts Includes 2.0 FTEs	\$ 592,422	\$ 592,422			\$ 592,422	\$ 592,422		
<b>Fifth Court of Appeals, Dallas</b>								
Similar Funding for Same-Sized Courts Includes 0.0 FTEs	\$ 1,013,361	\$ 1,013,361			\$ 1,013,361	\$ 1,013,361		
<b>Sixth Court of Appeals, Texarkana</b>								
Similar Funding for Same-Sized Courts Includes 0.0 FTEs	\$ 244,162	\$ 244,162			\$ 244,162	\$ 244,162		
<b>Seventh Court of Appeals, Amarillo</b>								
Similar Funding for Same-Sized Courts Includes 1.0 FTEs	\$ 318,350	\$ 318,350			\$ 318,350	\$ 318,350		

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Eighth Court of Appeals, El Paso</b>								
Similar Funding for Same-Sized Courts Includes 1.0 FTEs	\$ 243,657	\$ 243,657			\$ 243,657	\$ 243,657		
<b>Ninth Court of Appeals, Beaumont</b>								
Similar Funding for Same-Sized Courts Includes 0.0 FTEs	\$ 323,052	\$ 323,052			\$ 323,052	\$ 323,052		
<b>Tenth Court of Appeals, Waco</b>								
(a) Similar Funding for Same-Sized Courts Includes 1.0 FTEs	\$ 145,178	\$ 145,178			\$ 145,178	\$ 145,178		
(b) Similar Funding for Same-Sized Courts (2016-17)  Funding for building/court relocation	\$ 100,000	\$ 100,000						
(c) Unexpended balance authority between biennia not to exceed \$100,000 for building and court relocation from Similar Funding for Same Size Courts funding approved for the 2014-15 biennia.	\$ 100,000	\$ 100,000						
<b>Eleventh Court of Appeals, Eastland</b>								
Similar Funding for Same-Sized Courts Includes 0.0 FTEs	\$ 248,190	\$ 248,190			\$ 248,190	\$ 248,190		

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	Items Not Included in SB 2 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>Twelfth Court of Appeals, Tyler</b>								
Similar Funding for Same-Sized Courts	\$ 221,076	\$ 221,076			\$ 221,076	\$ 221,076		
<b>Thirteenth Court of Appeals, Corpus Christi</b>								
Similar Funding for Same-Sized Courts Includes 2.0 FTEs	\$ 422,120	\$ 422,120			\$ 422,120	\$ 422,120		
<b>Fourteenth Court of Appeals, Houston</b>								
Similar Funding for Same-Sized Courts Includes 3.0 FTEs	\$ 725,958	\$ 725,958			\$ 725,958	\$ 725,958		
<b>Workgroup Revisions and Additions:</b>								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 7,515,328</b>	<b>\$ 7,515,328</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,301,618</b>	<b>\$ 6,301,618</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>	21.0	21.0	0.0	0.0	16.0	16.0	0.0	0.0

The 14 Courts of Appeals Districts  
 Similar Funding for Same-Size Courts  
 Allocation of Block Grant Funds  
 Senate Finance Committee Workgroup on Articles I, IV, and V  
 Adopted Decisions

Similar Funding for Same-Size Courts - Allocation to Categories									
COA	Justices	LAR	Salaries*	Additional FTEs	Salary-Related Costs (Health and Retirement Contribution)	Other Operating Costs	Total	Restored FTEs***	New FTEs
1	9	\$ 740,238	\$ 369,299	\$ 360,000	\$ 10,939	\$ -	\$ 740,238	-	3.0
2	7	\$ 634,278	\$ 319,624	\$ 120,000	\$ 6,594	\$ 188,060	\$ 634,278	1.0	-
3	6	\$ 429,576	\$ 240,000	\$ 170,000	\$ 6,150	\$ 13,426	\$ 429,576	-	1.0
4**	7	\$ 592,422	\$ 284,428	\$ 177,800	\$ 6,933	\$ 123,261	\$ 592,422	-	2.0
5	13	\$ 1,013,361	\$ 752,756	\$ -	\$ 11,291	\$ 249,314	\$ 1,013,361	-	-
6	3	\$ 244,162	\$ 224,162	\$ -	\$ 3,362	\$ 16,638	\$ 244,162	-	-
7	4	\$ 318,350	\$ 112,698	\$ 184,000	\$ 4,450	\$ 17,202	\$ 318,350	-	1.0
8	3	\$ 243,657	\$ 76,155	\$ 157,000	\$ 3,497	\$ 7,005	\$ 243,657	1.0	-
9	4	\$ 323,052	\$ 318,278	\$ -	\$ 4,774	\$ -	\$ 323,052	-	-
10****	3	\$ 245,178	\$ -	\$ 107,510	\$ 1,612	\$ 36,056	\$ 145,178	-	1.0
11	3	\$ 248,190	\$ 244,522	\$ -	\$ 3,668	\$ -	\$ 248,190	-	-
12	3	\$ 221,076	\$ 47,809	\$ 170,000	\$ 3,267	\$ -	\$ 221,076	-	1.0
13	6	\$ 422,120	\$ 136,437	\$ 240,000	\$ 5,647	\$ 40,036	\$ 422,120	-	2.0
14	9	\$ 725,958	\$ 355,230	\$ 360,000	\$ 10,728	\$ -	\$ 725,958	-	3.0
		<b>\$ 6,401,618</b>	<b>\$ 3,481,398</b>	<b>\$ 2,046,310</b>	<b>\$ 82,912</b>	<b>\$ 690,998</b>	<b>\$ 6,301,618</b>	<b>2.0</b>	<b>14.0</b>

**Notes**

\* The "Salaries" amount for the 2nd, 4th, and 14th Courts of Appeals includes funding to reclassify law clerks.

\*\* The amount designated as salary increases (\$284,428) for the 4th Court of Appeals, includes \$132,700 needed to convert two law clerk positions to permanent staff attorney. The funds needed to facilitate the conversion is not a salary increase because the positions will be reclassified and filled by new employees.

\*\*\*Restoration of FTE positions that were reduced in FY 2011.

\*\*\*\*Original block grant request by the 10th Court of Appeals includes \$100,000 for facilities renovations. These amounts were pended for review by the Senate Finance Committee Facilities Workgroup.



Article IV, The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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 appropriations in Strategy D.1.1, Texas Indigent Defense Commission, by \$1,275,750 in fiscal year 2016 from \$33,520,990 to \$32,245,240 and by \$1,288,230 in fiscal year 2017 from \$33,520,989 to \$32,232,759 to align with General Revenue-Dedicated Fair Defense Account No. 5073 revenues and balances in the Comptroller's Biennial Revenue Estimate (BRE) and to compensate for Office of Capital Writs and Texas Indigent Defense Commission benefits paid from the fund.  Revise the revenues and balances amount in Rider 8, Texas Indigent Defense Commission (TIDC) from \$33,520,990 to \$33,700,000 each fiscal year to align with General Revenue-Dedicated Fair Defense Account No. 5073 revenues and balances in the Comptroller's BRE.	\$ (2,563,980)	\$ (2,563,980)			\$ (2,563,980)	\$ (2,563,980)		
						Adopted		
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								

Article IV, The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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. <b>Support Statewide eFiling Implementation</b>								
a) Funding to Meet Revenue Shortfall	\$ 8,474,708	\$ 8,474,708						
General Revenue funding to cover the revenue shortfall from filing fees and court costs collected to meet costs associated with the statewide eFiling system.								
b) County Grants for eFiling Implementation	\$ 2,000,000	\$ 2,000,000						
General Revenue funding for grants to less populous counties to support mandatory eFiling implementation.								
c) Reduce Statewide Efiling System Account to Anticipated Collections	\$ (8,238,000)	\$ (8,238,000)						
Reduce General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 by \$8,238,000 to \$28.8 million, or \$14,400,000 for each year of the 2016-17 biennium, as the agency does not expect revenues to meet recommended amounts. These amounts differ from the Comptroller's Biennial Revenue Estimate.								

Article IV, The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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>2. Support Core Services for the Judicial Branch</b>								
a) Merit Salary Increases	\$ 739,410	\$ 739,410						
General Revenue funding to provide staff merit salary increases.				PEND				
b) Salary Increases for Administrative Staff Supporting the Administrative Judicial Regions	\$ 232,578	\$ 232,578						
General Revenue funding to provide the administrative judicial regions with additional funds for administrative staff salary increase supplements (one state employee and eight county employees).				PEND				

Article IV, The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 <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
c) Additional FTEs to Support Core Services	\$ 757,177	\$ 757,177			\$ 375,304	\$ 375,304		
General Revenue funding and additional authority for 5.0 FTEs for the following:								
1.0 FTE to address Judicial Information workloads,								
1.0 FTE for a researcher to support best practice dissemination to the courts,								
1.0 FTE for a professional development coordinator to support conference planning and training,								
1.0 FTE for additional personnel to support administrative functions, and								
1.0 FTE for additional personnel to support accounting/budget monitoring functions.								
<b>Workgroup adopted the following FTEs:</b>								
<b>1.0 FTE for a researcher to support best practice dissemination to the courts (\$66,660 each year)</b>								
<b>1.0 FTE for additional personnel to support accounting/budget monitoring functions (\$65,000 each year)</b>								
<b>1.0 FTE to address Judicial Information workloads (\$55,992 each year)</b>								

Article IV, The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 2 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.	<b>Strengthen Judicial Services to Families</b>								
	a) Increase Associate Judge Salaries \$1,570,920 in General Revenue funding and \$1,416,122 through an interagency contract with the Office of the Attorney General (OAG) for increasing child protection and child support court associate judge salaries to 90 percent of a district judge's salary, or \$126,000. The OAG would fund the interagency contract with its Federal Funds.	\$ 1,570,920	\$ 2,987,042					\$ 1,570,920	\$ 2,987,042
	b) Operational Support to Child Support Courts \$68,000 in General Revenue funding and \$132,000 through an interagency contract with the OAG for operational support to child support courts. The OAG would fund the interagency contract with its Federal Funds.	\$ 68,000	\$ 200,000			\$ 68,000	\$ 200,000		
	c) Increase Court Coordinator and Court Reporter Salaries \$389,030 in General Revenue funding and \$302,000 through an interagency contract with the OAG for an increase to court coordinator and court reporter salaries. The OAG would fund the interagency contract with its Federal Funds.	\$ 389,030	\$ 691,030		PEND				

Article IV, The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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
d) Four Child Protection Courts	\$ 1,814,908	\$ 1,814,908			\$ 1,814,908	\$ 1,814,908		
General Revenue funding for four child protection courts to meet increasing caseload demands. Includes one associate judge and one court coordinator for each court and 2.0 FTEs at OCA to provide support to child protection courts (adds 10.0 FTEs).								
e) Domestic Violence Resource Attorney	\$ 167,220	\$ 167,220					\$ 167,220	\$ 167,220
General Revenue funding to retain a domestic violence resource attorney position and additional authority for 1.0 FTE funded through a grant that is expiring.  The associated FTE is currently included in the agency's FTE cap.								
f) Child Support Court Coordinator Training	\$ 34,000	\$ 100,000			\$ 34,000	\$ 100,000		
\$34,000 in General Revenue funding and \$66,000 in Federal Funding through an interagency contract with the OAG for child support court coordinator training.								

Article IV, The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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>4. Provide Judicial Branch Technology Support</b>								
a) Microsoft Enterprise Agreement General Revenue funding and capital budget authority for increased Microsoft Enterprise Agreement costs (software license renewals).	\$ 112,460	\$ 112,460						
b) Regional Technology Support General Revenue funding and additional authority for 6.0 FTEs to provide regional technology support staff for child support courts, child protection courts, intermediate appellate courts, administrative judicial regions, and regional OCA staff.	\$ 1,188,270	\$ 1,188,270						
c) Project Manager for Technology Projects General Revenue funding and additional authority for 1.0 FTE (Project Manager) to oversee technology projects led by the agency.	\$ 188,264	\$ 188,264						
<b>5. Replace Legacy Judicial Branch Technology</b>								
a) Replacing Legacy Security and Data Systems General Revenue funding and capital budget authority to replace aging security technology and a legacy data analysis system used to monitor the four judicial professions regulated by the Judicial Branch Certification Commission.	\$ 2,017,175	\$ 2,017,175						
b) Court Data Analysis and Reporting System General Revenue funding for a court data analysis and reporting system that includes business intelligence tools.	\$ 950,000	\$ 950,000						

Article IV, The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 <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
6. <b>Enhance Judicial Services to the Elderly and Incapacitated</b> General Revenue funding and additional authority for 6.0 FTEs to initiate a new pilot program for Guardianship Compliance Specialists that would review guardianship filings for the elderly and incapacitated to determine if guardians are following statutorily-required procedures. Request includes five compliance specialists overseen by one program manager.	\$ 1,106,762	\$ 1,106,762			\$ 1,106,762	\$ 1,106,762		
7. <b>Implement CAPPs for Article IV Courts and Agencies</b> General Revenue funding and additional authority for 2.0 FTEs to provide coordination of the CAPPs transition and to assist courts and judicial agencies in this transition. Includes positions for a project manager and management analyst to oversee this support.	\$ 803,438	\$ 803,438						



Article IV, The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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 Indigent Defense Commission</b>								
1. <b>Statewide Regional Public Defender Program for Capital Cases</b> General Revenue funding and additional authority for 1.0 FTE to support Statewide Regional Public Defender Program for Capital Cases program development.	\$ 6,200,000	\$ 6,200,000						
2. <b>Multi-County Technology Grant Program</b> General Revenue funding and additional authority for 1.0 FTE to support the Multi-County Technology Grant Program.	\$ 3,100,000	\$ 3,100,000						
3. <b>Close the Fair Defense Act Funding Gap</b> General Revenue funding to defray the costs to counties for providing mandatory indigent defense services. This amount would increase the state share to 59 percent of anticipated total indigent defense costs for the 2016-17 biennium and include authority for an additional 4.0 FTEs to support administration and monitoring of additional funds.	\$ 196,800,000	\$ 196,800,000						
4. <b>Administrative Allocation</b> Request to increase Texas Indigent Defense Commission administrative allocation from \$950,500 to \$1,064,988 each year (a \$114,488 increase) for a total of \$228,976 for the 2016-17 biennium. This includes reducing the FTE cap by 1.0 FTE.	\$ -	\$ -				Adopted		
5. <b>Exempt Position</b> Request to remove the Executive Director of the Texas Indigent Defense Commission as an Exempt Position within Group 2.	\$ -	\$ -						Article XI

Article IV, The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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>Workgroup Revisions and Additions:</b>								
1. <b>General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 Contingency</b> Add a rider that appropriates \$4,237,354 in General Revenue Dedicated Statewide Electronic Filing System Account No. 5157 funds each fiscal year contingent on enactment of legislation amending electronic filing fees and court costs. If this legislation is not enacted, the rider would appropriate \$8,474,7078 from General Revenue in fiscal year 2016.					\$ 8,474,708	\$ 8,474,708		
2. <b>Guardianship Compliance Project</b> Add a rider requiring the Office of Court Administration to report on the performance of the Guardianship Compliance Project to the Legislature no later than January 1, 2017.						Adopted		
3. Reduction in the Texas Indigent Defense Commission strategy due to subcommittee funding decisions on the Office of Capital Writs from General Revenue-Dedicated Fair Defense Account No. 5073 for two FTEs and reflecting benefits costs associated with approval of two new FTEs for the Office of Capital Writs. Estimated amounts are \$178,738 in both years of the 2016-17 biennium.					\$ (271,885)	\$ (271,885)		
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ 217,912,340	\$ 219,828,462	\$ -	\$ -	\$ 9,037,817	\$ 9,235,817	\$ 1,738,140	\$ 3,154,262
	<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>	36.0	36.0	0.0	0.0	18.0	18.0	1.0	1.0

Article IV, The Judiciary Office of Capital Writs (215) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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. <b>Facilities Remodeling for Additional Office Space</b> Request for General Revenue-Dedicated Fair Defense Account No. 5073 funding to remodel a file room and provide additional office space, office furniture, computers, and telephones to meet work space needs.	\$ 96,563	\$ 96,563						
2. <b>Additional FTEs</b> Request for General Revenue-Dedicated Fair Defense Account No. 5073 funding and 5.0 FTEs to meet increasing caseload demands including two attorneys (\$130,000 per year), two investigators (\$104,000 per year), and one paralegal (\$42,000 per year).  <b>Workgroup Decision: Provide funding and increased FTE authority for 2.0 FTEs; one attorney (\$65,000 per year) and one investigator (\$52,000 per year).</b>	\$ 552,000	\$ 552,000			\$ 234,000	\$ 234,000		

Article IV, The Judiciary Office of Capital Writs (215) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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. <b>Salary Increases</b> Request for General Revenue-Dedicated Fair Defense Account No. 5073 funding for attorney and investigator salary increases for current staff to provide salaries that are competitive with similar positions in other agencies.	\$ 68,000	\$ 68,000		PEND				
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 716,563</b>	<b>\$ 716,563</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 234,000</b>	<b>\$ 234,000</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	5.0	5.0	0.0	0.0	2.0	2.0	0.0	0.0

Article IV, The Judiciary Office of the State Prosecuting Attorney (213) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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. <b>Increase Attorney Salaries and Administrative</b>								
a) Increase Assistant State Prosecuting Attorney Salaries	\$ 19,470	\$ 19,470						
General Revenue funding to restore assistant state prosecuting attorney salaries to 2010–11 biennial levels (increase of \$9,735 each year).				PEND				
b) Increase Contracted Amounts with Office of Court Administration (OCA)	\$ 10,000	\$ 10,000			\$ 10,000	\$ 10,000		
General Revenue funding to increase contracted amounts with OCA for administrative support (\$5,000 each year) to levels that meet OCA's costs to provide these services.								

Article IV, The Judiciary Office of the State Prosecuting Attorney (213) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ 29,470	\$ 29,470	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -
	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 IV, The Judiciary State Law Library (243) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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. <b>Increase Staff Librarian Salaries to National Average</b> General Revenue funding to increase librarian salaries (7.0 FTEs) to the national average salary of librarians working in public law libraries.	\$ 100,000	\$ 100,000		PEND				
2. <b>Funding to Update and Purchase New Print Resources and To Continue Providing Remote Access Services</b>								
a) Print Resource Updating General Revenue funding to update current print resources and purchase new materials (\$50,000 each fiscal year).	\$ 100,000	\$ 100,000						
b) Remote Access Services General Revenue funding to continue providing remote statewide access to databases and ebooks (\$75,000 each fiscal year).	\$ 150,000	\$ 150,000			\$ 150,000	\$ 150,000		
3. <b>Remote Access Services Funding</b> General Revenue funding and authority for one additional librarian position (1.0 FTE) to meet increased workload demands and to help train public and county law librarians in using digital resources.	\$ 106,000	\$ 106,000			\$ 106,000	\$ 106,000		

Article IV, The Judiciary State Law Library (243) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 456,000</b>	<b>\$ 456,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 256,000</b>	<b>\$ 256,000</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0



Article IV, The Judiciary State Commission on Judicial Conduct (242) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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. <b>Funding to Hire Attorney</b> General Revenue funding for a managing attorney position (Attorney IV) and additional authority for 1.0 FTE.	\$ 204,900	\$ 204,900						
2. <b>Increase Attorney Salaries</b> General Revenue funding to provide attorney salaries competitive with similar positions in other agencies and appellate courts.  Note: If Item 1 is approved, this request will decrease to \$91,462.	\$ 132,062	\$ 132,062		PEND				
3. <b>Commission Travel Expenses</b> General Revenue funding for increased travel expenses for commission meetings.	\$ 6,400	\$ 6,400						

Article IV, The Judiciary State Commission on Judicial Conduct (242) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 343,362</b>	<b>\$ 343,362</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 Equivalentents / Tentative Decisions</b>	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV, The Judiciary Judiciary Section, Comptroller's Department (241) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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>Grantee Requests:</b>								
1. Special Prosecution Unit, Walker County								
a. <u>Increase Benefits Costs</u> : The Special Prosecution Unit (SPU), headquartered in Walker County is requesting General Revenue (\$76,974) and Criminal Justice Grant funding (\$62,162) to cover increased benefits costs for county employees in the Criminal, Civil, and Juvenile divisions.	\$ 76,974	\$ 139,136			\$ 24,400	\$ 86,562		
b. <u>Retain Quality Staff</u> : General Revenue funding to provide a 4 percent pay increase to staff in the Criminal, Civil, and Juvenile divisions.  <b>Work group adopts 3% pay raise for the Criminal and Juvenile Divisions.</b>	\$ 263,708	\$ 263,708			\$ 122,900	\$ 122,900		
c. <u>Benefits Insurance Costs</u> : Criminal Justice Grant funding for health insurance costs for 5 employees eligible to retire in the Criminal Division.	\$ -	\$ 42,016			\$ -	\$ 42,016		
d. <u>Attract Quality Staff</u> : General Revenue funding for one additional legal assistant in the Civil Division.	\$ 137,410	\$ 137,410						

Article IV, The Judiciary Judiciary Section, Comptroller's Department (241) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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. <u>Vehicle Replacement</u> : General Revenue funding to replace vehicles for the Civil Division.	\$ 80,000	\$ 80,000						
f. <u>Increase in Accounting Fees</u> : General Revenue funding to better compensate the employees of the Walker County Auditor's office who administer the state funds appropriated to the SPU.	\$ 17,664	\$ 17,664			\$ 14,904	\$ 14,904		
2. Public Integrity Unit, Travis County								
The PIU is requesting funding to restore basic operations for two divisions, the General State Investigations Division (\$4,094,780) and the Insurance Fraud Investigations Division (\$2,514,150). The amounts include funding for 30 county FTEs, including 15.5 positions for the General State division, 8.5 positions for the Insurance Fraud division, and 6 administrative positions.	\$ 6,608,930	\$ 6,608,930						
<b>Workgroup Revisions and Additions:</b>								
1. Add a new Contingency Rider for SB 746								
a. Strategy D.1.9, Montgomery County - 435th District Court Staff					\$ (464,182)	\$ (464,182)		
b. Strategy D.1.4, Special Prosecution Unit (Civil Division): Benefits costs, a 3 percent pay increase, and Walker County accounting fees were approved for the Civil Division.					\$ 132,976	\$ 132,976		

Article IV, The Judiciary Judiciary Section, Comptroller's Department (241) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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>	\$ 7,184,686	\$ 7,288,864	\$ -	\$ -	\$ (169,002)	\$ (64,824)	\$ -	\$ -
	<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 IV, The Judiciary Judiciary Section, Special Provisions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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>								
<i>Courts of Appeals</i>								
1. <i>Delete Sec. 6, Appellate Court Salary Limits</i>	\$ -	\$ -				Adopted		
The Fourteen Courts of Appeals request deletion of Sec. 6, which establishes salary limits for attorneys hired or promoted during a particular biennium to maintain comparable salaries for legal staff among the fourteen courts. The Courts' position is that salaries for attorneys are governed by the State Classification Act and no further restrictions need apply.  Note: if the Appellate Court Salary Limit is continued, the salary limit for staff attorneys hired or promoted after September 1, 2015 should equal \$88,600 and for chief staff attorneys \$97,500.								

Article IV, The Judiciary Judiciary Section, Special Provisions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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>Workgroup 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 Equivalent / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

By: \_\_\_\_\_

**Supreme Court of Texas**  
**Proposed Rider**  
**Revise Rider 6, Texas Young Lawyers License Plate Receipts**

Prepared by LBB Staff, 03/10/2015

**Overview**

The Senate Finance Committee Workgroup on Articles I, IV and V approved amending Rider 6, Texas Young Lawyers License Plate Receipts to reflect the correct statutory citation and revise revenue estimates to align with the Comptroller’s Biennial Revenue Estimate for 2016–17.

**Required Action**

On page IV-3 of the Supreme Court of Texas bill pattern, amend the following rider:

**6. Texas Young Lawyers License Plate Receipts.**

Amounts appropriated above in Strategy B.1.1, Basic Civil Legal Services, include all revenue collected on or after September 1, 2015 (estimated to be ~~\$16,000~~\$13,000 in each fiscal year), from the sale of license plates as provided by Transportation Code §504.612 and deposited to the credit of the Judicial Fund No. 573.

Any unobligated and unexpended balances of revenues appropriated from the sale of license plates provided by Transportation Code §504.~~604~~612 remaining as of August 31, 2016, are appropriated to the Supreme Court for the fiscal year beginning September 1, 2016 for this same purpose.



By: \_\_\_\_\_

**Supreme Court of Texas**  
**Proposed Rider**  
**Veterans’ Courts**

Prepared by LBB Staff, 03/11/2015

**Overview**

The Senate Finance Committee Workgroup on Articles I, IV , and V approved \$750,000 each fiscal year in appropriations to the Supreme Court of Texas to be used for an interagency contract with the Texas Veterans Commission. The Texas Veterans Commission shall match this \$750,000 each fiscal year with a like amount from lottery proceeds. The combined \$1.5 million each fiscal year shall be used by the Texas Veterans Commission for Veterans Treatment Court Programs.

**Required Action**

On page IV-3 of the Supreme Court of Texas bill pattern, add the following new rider:

\_\_\_\_\_. **Interagency Contract with Texas Veterans’ Commission.** Out of amounts appropriated above in Strategy B.1.1, Basic Civil Legal Services, the court shall transfer \$750,000 in General Revenue each year through an interagency contract to the Texas Veterans Commission. The Texas Veterans Commission shall match this amount with \$750,000 from appropriations to the Texas Veterans Commission from the Fund for Veterans’ Assistance Account No. 0368 in the same fiscal year. The combined \$1.5 million each fiscal year shall be used by the Texas Veterans Commission for Veterans Treatment Court Programs.

By: \_\_\_\_\_

**Office of Court Administration, Texas Judicial Council**  
**Proposed Funding and Rider**  
**Revise Rider 8, Texas Indigent Defense Commission**

Prepared by LBB Staff, 03/10/2015

**Overview**

The Senate Finance Committee Workgroup on Articles I, IV and V approved amending Rider 8, Texas Indigent Defense Commission (TIDC) to align revenues and balances in Rider 8 for General Revenue–Dedicated Fair Defense Account No. 5073 with the Comptroller’s Biennial Revenue Estimate and to increase TIDC’s administrative allocation from \$950,500 to \$1,064,988 each year (a \$114,488 increase) for a total of \$228,976 for the 2016-17 biennium

**Required Action**

On page IV-26 through IV-27 of the Office of Court Administration, Texas Judicial Council bill pattern, amend the following rider:

**8. Texas Indigent Defense Commission (TIDC).**

Amounts appropriated above from the General Revenue–Dedicated Fair Defense Account No. 5073 in Strategy D.1.1, Texas Indigent Defense Commission, include ~~\$950,500~~\$1,064,988 and ~~12-011.0~~FTEs in fiscal year 2016 and ~~\$950,500~~\$1,064,988 and ~~12-011.0~~ FTEs in fiscal year 2017 for the administration of the Commission. Except as otherwise provided relating to appropriations for the Office of Capital Writs and all necessary amounts to cover payroll related benefit costs, all balances and amounts deposited into the General Revenue–Dedicated Fair Defense Account No. 5073 are appropriated above in Strategy D.1.1, Texas Indigent Defense Commission. Any balances and amounts deposited in excess of ~~\$33,520,990~~\$33,700,000 in fiscal year 2016 and ~~\$33,520,990~~\$33,700,000 in fiscal year 2017 are appropriated to the TIDC for the same purpose. Included in these estimates are amounts collected from court costs pursuant to Code of Criminal Procedure, Art. 102.0045, Fee for Jury Reimbursement to Counties (estimated to be \$7,500,000 in fiscal year 2016 and \$7,500,000 in fiscal year 2017).

The TIDC shall make grants to counties from the General Revenue–Dedicated Fair Defense Account No. 5073, with funds being disbursed by the Comptroller. No portion of the appropriation made by this section shall be used to offset the Office of Court Administration’s administrative support provided to the TIDC except by mutual agreement of the TIDC and the Office of Court Administration.

By: \_\_\_\_\_

**Office of Court Administration**  
**Proposed Rider and Funding**  
**Contingency for SB \_\_\_\_\_**

Prepared by LBB Staff, 3/13/2015

**Overview**

Prepare a rider which appropriates an amount estimated to be \$4,237,354 each fiscal year from the General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 contingent on enactment of SB \_\_\_\_\_, or similar legislation amending electronic filing fees and court costs established in Government Code §51.851. In the event the legislation is not enacted, the rider would appropriate \$8,474,708 from General Revenue in fiscal year 2016.

**Required Action**

On page IV-29 of the bill pattern for the Office of Court Administration, add the following new rider:

\_\_\_\_\_. **Contingency for SB \_\_\_\_\_.** Contingent on the enactment of SB \_\_\_\_\_, or similar legislation relating to amending electronic filing fees as established in Government Code §51.851, for the purposes of increasing civil filing fees and court costs by the Eighty-fourth Legislature, the Office of Court Administration is appropriated an amount estimated to be \$4,237,354 each fiscal year from the General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 to implement the provisions of the legislation. In the event the legislation is not enacted, the Office of Court Administration is appropriated \$8,474,708 from General Revenue in fiscal year 2016 for the same purpose.

By: \_\_\_\_\_

**Office of Court Administration**  
**Proposed Rider and Funding**  
**Performance Reporting for the Guardianship Compliance Project**

Prepared by LBB Staff, 3/14/2015

**Overview**

The Senate Finance Committee, Workgroup on Articles I, IV, and V adopted a rider requiring the Office of Court Administration to report on the performance of the Guardianship Compliance Project to the Legislature no later than January 1, 2017.

**Required Action**

On page IV-29 of the bill pattern for the Office of Court Administration, add the following new rider:

\_\_\_\_\_. **Performance Reporting for the Guardianship Compliance Project.** The Office of Court Administration shall report on the performance of the Guardianship Compliance Project in a study to the Legislature no later than January 1, 2017. This report shall include at least the following: (1) the number of courts involved in the guardianship compliance project, (2) the number of guardianship cases reviewed by guardianship compliance specialists, (3) the number of reviewed guardianship cases found to be out of compliance with statutorily-required reporting requirements, (4) the number of cases reported to the court for ward well-being concerns or for financial exploitation concerns, and (5) the status of technology developed to monitor guardianship filings.

By: Whitmire

**Judiciary Section, Comptroller's Department**  
**Proposed Rider**  
**Contingency for SB 746**

Prepared by LBB Staff, 3/13/2015

**Overview**

The contingency rider would reduce appropriations in the bill pattern of the Judiciary Section, Comptroller's Department by \$232,091 each fiscal year from General Revenue, or \$464,182 for the biennium in Strategy D.1.9, Montgomery County - 435<sup>th</sup> District Court Staff, offset by an increase of \$66,488 each fiscal year from General Revenue, or \$132,976 for the biennium in Strategy D.1.4, Special Prosecution Unit, for the Civil Division responsible for initiating civil commitments of sexually violent predators. Strategy D.1.9, Montgomery County - 435<sup>th</sup> District Court Staff would be deleted from the bill pattern.

Combined the two actions would result in a savings of \$331,206 to the introduced bill.

**Required Actions**

On page IV-39 of the bill pattern for the Judiciary Section, Comptroller's Department, add the following new rider:

\_\_\_\_\_. **Contingency for SB 746.** Contingent on passage of SB 746, or similar legislation relating to the civil commitment of sexually violent predators, by the Eighty-fourth Legislature, Regular Session, appropriations in Strategy D.1.9, Montgomery County - 435<sup>th</sup> District Court Staff are reduced by \$232,091 each fiscal year from General Revenue and appropriations in Strategy D.1.4, Special Prosecution Unit (SPU) are increased by \$66,488 each fiscal year from General Revenue for the Civil Division of the SPU to implement the provisions of the legislation.

By: Huffman

**Judiciary Section, Comptroller’s Department**  
**Proposed Funding and Rider**  
**Special Prosecution Unit: Appropriation Source, Unexpended Balances**  
**and Performance Reporting**

Prepared by LBB Staff, 3/11/2015

**Overview**

The rider revision reflects adopted funding levels of the Article I, IV & V work group for the Criminal and Juvenile Divisions.

**Required Action**

On page IV-37 of the Judiciary Section, Comptroller Department bill pattern, amend the following rider:

3. **Special Prosecution Unit: Appropriation Source, Unexpended Balances and Performance Reporting.** Out of the funds appropriated above in Strategy D.1.4, Special Prosecution Unit, Walker County and under the authority of Article 104.003, Code of Criminal Procedure, and Article V, §21 of the Texas Constitution, Walker County, the following amounts are appropriated to the Special Prosecution Unit for the payment of salaries and other necessary expenses for the operation of the Special Prosecution Unit for the following purposes:  
 For the Years Ending

	<del>August 31,</del> <u>2016</u>	<del>August 31,</del> <u>2017</u>
Criminal Division	\$ 1,823,274	\$ 1,743,893
Civil Division	2,518,965	2,446,965
Juvenile Division	<u>805,329</u>	<u>805,329</u>
	\$ 5,147,568	\$ 4,996,187
<b>Method of Financing</b>		
General Revenue	\$ 3,679,734	\$ 3,527,734
		&UB
Criminal Justice Division Grants	<u>\$ 1,467,834</u>	<u>\$ 1,468,453</u>
Total, Method of Financing	<u>\$ 5,147,568</u>	<u>\$ 4,996,187</u>
	<u>August 31,</u> <u>2016</u>	<u>August 31,</u> <u>2017</u>
Criminal Division	\$ 1,921,977	\$ 1,842,596
Civil Division	2,518,965	2,446,965
Juvenile Division	838,437	838,437
	\$ 5,279,379	\$ 5,127,998
<b>Method of Financing</b>		
General Revenue	\$ 3,759,456	\$ 3,607,456
		&UB
Criminal Justice Division Grants	\$ 1,519,923	\$ 1,520,542
Total, Method of Financing	<u>\$ 5,279,379</u>	<u>\$ 5,127,998</u>

Funds for the Criminal Division are to be used for the investigation and prosecution of felony offenses committed by prisoners of the Texas Department of Criminal Justice; and, for the investigation and prosecution of other felonies and misdemeanors committed by agency employees and others when criminal conduct affects the operation of the agency in the various counties of the State where Texas Department of Criminal Justice facilities are located. Funds for the Civil Division are to be used for the civil commitment of sexually violent predators.

Funds for the Juvenile Division are to be used for the prosecution of criminal offenses or delinquent conduct committed in facilities of the Texas Juvenile Justice Department.

The funds appropriated above in Strategy D.1.54, Special Prosecution Unit, Walker County shall be used to employ the services of legal and support staff plus the payment of their necessary capital and operating expenses in carrying out the purposes of the Special Prosecution Unit as established by its Board of Directors. Funds shall not be used to pay any county for costs of housing the Special Prosecution Unit in a county-owned building.

Walker County is the designated agency to administer the funds provided for the support of the Special Prosecution Unit. Walker County shall submit a voucher containing an itemized statement of expenses to include salaries, fringe benefits and authorized expenses incurred to the Judiciary Section, Comptroller's Department each month of the fiscal year. Such vouchers shall be reviewed by the Walker County Auditor's Office to ensure compliance with applicable state and county regulation concerning the expenditures of public funds. Upon receipt of said vouchers, the Judiciary Section, Comptroller's Department shall issue warrants each month to reimburse Walker County. The total reimbursement each year shall not exceed the amount appropriated, and in no event shall amounts appropriated be expended to reimburse Walker County or other counties for lease space in county-owned buildings.

Any unexpended balances from appropriations out of the General Revenue Fund made to the Special Prosecution Unit for fiscal year 2016 are appropriated to the Special Prosecution Unit in fiscal year 2017 for the same purposes.

At the discretion of the Executive Director of the Special Prosecution Unit, any General Revenue funds appropriated above in Strategy D.1.4, Special Prosecution Unit, may be transferred between divisions in an amount not to exceed 20 percent of the appropriation item from which the transfer is made for the fiscal year.

After obtaining written approval from the Legislative Budget Board, the Special Prosecution Unit may exceed the 20 percent discretionary transfer authority provided to the Executive Director of the Special Prosecution Unit.

The Special Prosecution Unit shall submit a report each January 1 to the Legislative Budget Board and the Governor for the preceding fiscal year ending August 31. The report must be in a format prescribed by the Legislative Budget Board and the Governor and must include annual statistical information on activities of the Special Prosecution Unit.