

Article I Total, Article I, General Government 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	
Commission on the Arts (813)									
Total, Outstanding Items / Tentative Decisions	\$ 28,024,000	\$ 28,024,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Office of the Attorney General (302)									
Total, Outstanding Items / Tentative Decisions	\$ 16,912,998	\$ 22,274,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Bond Review Board (352)									
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	
Cancer Prevention and Research Institute of Texas (542)									
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	
Comptroller of Public Accounts (304)									
Total, Outstanding Items / Tentative Decisions	\$ 71,417,670	\$ 71,417,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	50.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	
Fiscal Programs - Comptroller of Public Accounts (30R)									
Total, Outstanding Items / Tentative Decisions	\$ 598,738,480	\$ 598,738,480	\$ -	\$ -	\$ 296,869,240	\$ 296,869,240	\$ 301,869,240	\$ 301,869,240	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Social Security and Benefit Replacement Pay (S22)									
Total, Outstanding Items / Tentative Decisions	\$ (6,716,649)	\$ (1,147,500)	\$ -	\$ -	\$ (6,716,649)	\$ (1,147,500)	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commission on State Emergency Communications (477)									
Total, Outstanding Items / Tentative Decisions	\$ 2,652,741	\$ 2,652,741	\$ -	\$ -	\$ 1,152,741	\$ 1,152,741	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Article I Total, Article I, General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative 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	
Texas Emergency Services Retirement System (326)									
Total, Outstanding Items / Tentative Decisions	\$ (46,301)	\$ (46,301)	\$ -	\$ -	\$ (46,301)	\$ (46,301)	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	4.0	4.0	0.0	0.0	4.0	4.0	0.0	0.0	
Employees Retirement System (327)									
Total, Outstanding Items / Tentative Decisions	\$ 648,061,350	\$ 857,032,048	\$ 646,745,059	\$ 861,284,906	\$ 1,316,291	\$ (4,252,858)	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Texas Ethics Commission (356)									
Total, Outstanding Items / Tentative Decisions	\$ 2,522,724	\$ 2,522,724	\$ -	\$ -	\$ 808,000	\$ 808,000	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	
Facilities Commission (303)									
Total, Outstanding Items / Tentative Decisions	\$ 978,064,109	\$ 980,512,853	\$ -	\$ -	\$ 185,882	\$ 185,882	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	22.0	22.0	0.0	0.0	1.0	1.0	0.0	0.0	
Lease Payments, Facilities Commission									
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	
Texas Public Finance Authority (347)									
Total, Outstanding Items / Tentative Decisions	\$ 830,132	\$ 830,132	\$ 4,582	\$ 4,582	\$ 154,098	\$ 154,098	\$ 152,752	\$ 152,752	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
General Obligation Bond Debt Service Payments, TPFA									
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Article I Total, Article I, General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative 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	
Office of the Governor (301)									
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Trusted Programs within the Office of the Governor (300)									
Total, Outstanding Items / Tentative Decisions	\$ 152,000,000	\$ 152,000,000	\$ 23,000,000	\$ 23,000,000	\$ 94,000,000	\$ 94,000,000	\$ 93,666,352	\$ 93,666,352	\$ 93,666,352
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Historical Commission (808)									
Total, Outstanding Items / Tentative Decisions	\$ 51,415,650	\$ 51,609,650	\$ -	\$ -	\$ 5,340,650	\$ 5,534,650	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
Total, Full-time Equivalents / Tentative Decisions	32.5	32.5	0.0	0.0	32.5	32.5	0.0	0.0	0.0
Department of Information Resources (313)									
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Library & Archives Commission (306)									
Total, Outstanding Items / Tentative Decisions	\$ 9,650,000	\$ 11,350,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 6,000,000	\$ 7,100,000	\$ 7,100,000
Total, Full-time Equivalents / Tentative Decisions	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Pension Review Board (338)									
Total, Outstanding Items / Tentative Decisions	\$ 155,000	\$ 155,000	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Preservation Board (809)									
Total, Outstanding Items / Tentative Decisions	\$ 16,384,000	\$ 16,384,000	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Office of Risk Management (479)									
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I Total, Article I, General Government 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	
Secretary of State (307)									
Total, Outstanding Items / Tentative Decisions	\$ 5,794,736	\$ 7,374,736	\$ -	\$ -	\$ 1,000,000	\$ 1,040,000	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Veterans Commission (403)									
Total, Outstanding Items / Tentative Decisions	\$ 6,436,004	\$ 6,436,004	\$ -	\$ -	\$ 1,167,320	\$ 1,167,320	\$ 1,571,404	\$ 1,571,404	
Total, Full-time Equivalents / Tentative Decisions	44.0	44.0	0.0	0.0	11.0	11.0	0.0	0.0	
Total, Outstanding Items / Tentative Decisions	\$ 2,582,296,644	\$ 2,808,120,347	\$ 669,761,641	\$ 884,301,488	\$ 396,831,272	\$ 397,365,272	\$ 407,313,748	\$ 408,413,748	
NO-COST ADJUSTMENTS									
Cost-out Adjustments (To Align Bill as introduced with the Comptroller's Biennial Revenue Estimate)									
1. To be determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subtotal, Cost-out Adjustments to Align with BRE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Article I Total, Article I, General Government 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
Technical Adjustments, Agency Requests, Performance Review Recommendations and Workgroup Changes								
1. Comptroller of Public Accounts (304), Improvement and Modernization of Taxpayer Services and Systems, Revenue Offset	\$ (32,000,000)	\$ (32,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Trusteed Programs (300), Emerging Technology Fund, No Cost					\$ (92,000,000)	\$ (92,000,000)		
Subtotal, Technical Adjustments, Agency Requests, Performance Review Recommendations and Workgroup Changes	\$ (32,000,000)	\$ (32,000,000)	\$ -	\$ -	\$ (92,000,000)	\$ (92,000,000)	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ (32,000,000)	\$ (32,000,000)	\$ -	\$ -	\$ (92,000,000)	\$ (92,000,000)	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out Adjustments	<u>\$ 2,550,296,644</u>	<u>\$ 2,776,120,347</u>	<u>\$ 669,761,641</u>	<u>\$ 884,301,488</u>	<u>\$ 304,831,272</u>	<u>\$ 305,365,272</u>	<u>\$ 407,313,748</u>	<u>\$ 408,413,748</u>
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalent / Tentative Decisions	170.0	174.0	0.0	0.0	48.5	48.5	0.0	0.0

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

Article I, General Government Commission on the Arts (813) 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
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 28,024,000	\$ 28,024,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Office of the Attorney General (302) 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Revise Rider 23, Appropriation of License Plate Receipts, to correct strategy reference from Strategy C.1.2, Victim Assistance, to Strategy A.1.1, Legal Services.					Adopted			
2. Revise Rider 27, Contingency for Victim Assistance Grants, to clarify that amounts in excess of \$16.3 million in Appropriated Receipts each fiscal year as identified in Rider 7, Appropriation of Receipts, Court Costs, would be used for grants in Strategy C.1.2, Victims Assistance, in the event General Revenue - Dedicated Sexual Assault Program Account No. 5010 would not be available. Workgroup did not adopt.								
3. Method of Finance Swap of \$4.2 million from General Revenue-Dedicated Compensation to Victims of Crime Fund No. 469 (\$2.1 million) and General Revenue (\$2.1 million) to General Revenue-Dedicated Sexual Assault Program Account No. 5010.					Adopted			
Performance Review & Other Budget Recommendations								
1. None.								

Article I, General Government Office of the Attorney General (302) 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
Agency Requests:								
Agency Funding Request:								
1. Funding of \$22.2 million in All Funds (\$16.9 million in General Revenue Funds) for attorney salary increases.								
a. A.1.1, Legal Services (494.0 FTEs)	\$ 14,338,166	\$ 14,701,074		Pended				
b. B.1.1, Child Support Enforcement (291.0 FTEs)	\$ 2,574,832	\$ 7,573,036		Pended				
Revise the following rider:								
1. Method of Finance Swap of \$6.2 million from General Revenue-Dedicated Sexual Assault Program Account No. 5010 to General Revenue. Revise Rider 9, Victim Assistance Grants, to reflect the MOF swap and reallocation based on agency priorities. Delete Rider 27, Contingency for Victim Assistance Grants. Workgroup did not adopt.	\$ -	\$ -						
2. Victim Assistance Grants								
a. Method of Finance Swap of \$6.2 million from General Revenue-Dedicated Sexual Assault Program Account No. 5010 to General Revenue. Workgroup did not adopt.	\$ -	\$ -						
b. Revise Rider 9, Victim Assistance Grants, to reallocate funds among grant programs to maintain Interagency Contracts at the Supreme Court and align 2016-17 projected grant levels with 2014-15 levels and expected decreases in Federal Funds.	\$ -	\$ -				Adopted		

Article I, General Government Office of the Attorney General (302) 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
	c. Revise Rider 27, Contingency for Victim Assistance Grants, to remove Appropriated Receipts as an available method of finance in the event General Revenue-Dedicated Sexual Assault Program Account No. 5010 is not available due to litigation.	\$ -	\$ -			Adopted			
Workgroup Revisions and Additions:									
	1. None.								
Total, Outstanding Items / Tentative Decisions		\$ 16,912,998	\$ 22,274,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Bond Review Board (352) 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Cancer Prevention and Research Institute of Texas (542) 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Add new rider to provide carry forward authority of unexpended balances between biennia out of General Obligation Bond Proceeds and to notify LBB of carry forward amount.	\$ -	\$ -			Adopted			
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Comptroller of Public Accounts (304) 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Centralized Accounting and Payroll/Personnel System (CAPPS). Provide additional funding and FTEs (21.0 in fiscal year 2016 and 25.0 in fiscal year 2017) for maintenance and deployment of additional agencies onto CAPPS. Also revise Rider 2, Capital Budget.	\$ 39,417,670	\$ 39,417,670						
2. Improvement and Modernization of Taxpayer Services and Systems. Add new rider providing appropriation contingent on certification of \$32.0 million in General Revenue above the Biennial Revenue Estimate. No cost due to Revenue Offset.								
a. Restructure auditor salaries and classifications. Also revise Article IX, Sec. 2.01, Position Classification Plan.	\$ 17,600,000	\$ 17,600,000	Pended					

Article I, General Government Comptroller of Public Accounts (304) 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.	Increase General Revenue and FTE cap to establish an internal training program (15.0 FTEs) within the Tax Policy area for central and field office staff to improve tax policy knowledge and the dissemination of tax information to taxpayers. Provide additional Tax Policy staff (14.0 FTEs) and restructure salaries and classifications of tax analysts and independent audit reviewers. Increase FTE cap by 29.0 FTEs each fiscal year. Also revise Article IX, Sec. 2.01, Position Classification Plan.	\$ 3,900,000	\$ 3,900,000	Pended					
c.	Increase General Revenue to modernize the agency's integrated tax system infrastructure, expand web filing and electronic reporting, and upgrade the tax research system. Also revise Rider 2, Capital Budget.	\$ 10,500,000	\$ 10,500,000						
Workgroup Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 71,417,670	\$ 71,417,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions		50.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Fiscal Programs - Comptroller of Public Accounts (30R) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. Provide General Revenue to be transferred to the Texas Guaranteed Tuition Plan, administered outside the state treasury, to pay off the projected unfunded liability as of August 31, 2015. Add Rider and Strategy. Workgroup adopted half of item.	\$ 593,738,480	\$ 593,738,480			\$296,869,240	\$296,869,240	\$296,869,240	\$296,869,240
Agency Requests:								
1. General Revenue for transfer to the Habitat Protection Fund outside the treasury for the purpose of contracting with state universities to provide research on certain candidate, threatened, or endangered species. Also reinstate (Former) Rider 18, Endangered Species Research.	\$ 5,000,000	\$ 5,000,000					\$ 5,000,000	\$ 5,000,000
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 598,738,480	\$ 598,738,480	\$ -	\$ -	\$296,869,240	\$296,869,240	\$301,869,240	\$301,869,240
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Social Security and Benefit Replacement Pay (S22) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Reallocate Methods of Finance for Social Security and Benefit Replacement Pay in the following End of Article bill patterns: Articles I, II, III, IV, V, and VI. These decreases, when combined with the decrease for Group Insurance at ERS, would be offset by the technical adjustment for Retirement Contributions at ERS.								
a. Decrease General Revenue-Related Funds by \$201,555 and increase Federal Funds by the same amount for Benefit Replacement Pay.	\$ (201,555)	\$ -			\$ (201,555)	\$ -		
b. Decrease General Revenue-Related Funds by \$5,367,594 and increase Federal Funds by the same amount for Social Security.	\$ (5,367,594)	\$ -			\$ (5,367,594)	\$ -		
c. Revise Rider 1, Informational Listing of Appropriated Funds.					Adopted			
2. Decrease General Revenue for Social Security in FY 2016 in the End of Article bill pattern for Art. V to realign benefit appropriations with Department of Public Safety FTE increases.								
a. Decrease General Revenue by \$1,147,500 in fiscal year 2016 for Social Security.	\$ (1,147,500)	\$ (1,147,500)			\$ (1,147,500)	\$ (1,147,500)		
b. Revise Rider 1, Informational Listing of Appropriated Funds.					Adopted			
Performance Review & Other Budget Recommendations								
1. None.								

Article I, General Government Social Security and Benefit Replacement Pay (S22) 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
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ (6,716,649)	\$ (1,147,500)	\$ -	\$ -	\$ (6,716,649)	\$ (1,147,500)	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Article I, General Government Commission on State Emergency Communications (477) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative 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
4. Increase in General Revenue - Dedicated Account No. 5007 for grants to the six RPCCs to fund salary increases for 48.0 Specialists in Poison Information. Revise Rider 8, Contingency for Legislation Related to Regional Poison Control Centers Consolidation.	\$ 453,494	\$ 453,494			\$ 453,494	\$ 453,494		
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 2,652,741	\$ 2,652,741	\$ -	\$ -	\$ 1,152,741	\$ 1,152,741	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas Emergency Services Retirement System (326) 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Reduce General Revenue - Dedicated Volunteer Fire Department Assistance Account No. 5064 by \$298,301 for the state's contribution of one-third of the projected local contributions to the Texas Emergency Services Retirement System Fund to align recommendations with the estimates provided by the 2014 Valuation of the TESRS Fund. Revise Rider 2, Contingency for Contributions to the Texas Emergency Services Retirement System, accordingly.	\$ (298,301)	\$ (298,301)			\$ (298,301)	\$ (298,301)		
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Additional General Revenue to fill 2.0 full-time equivalents (FTE) vacancies that would provide technical assistance to member departments and recruit additional volunteer fire departments to participate in the System. Also add a new strategy in Goal A, Sound Pension Fund: A.1.2, Recruit New Departments and Technical Assistance.								
a. Contract Specialist	\$ 145,000	\$ 145,000			\$ 145,000	\$ 145,000		
b. Marketing / Recruiting Specialist	\$ 107,000	\$ 107,000			\$ 107,000	\$ 107,000		

Article I, General Government Texas Emergency Services Retirement System (326) 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. Increase FTE cap by 1.0 FTE for a Chief Financial Officer. The agency would reallocate \$130,000 in General Revenue out amounts included in SB 2 to fund the position.					Adopted			
3. Increase FTE cap by 1.0 FTE for a receptionist. The agency would reallocate \$50,000 in General Revenue out of amounts included in SB 2 to fund the position.					Adopted			
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ (46,301)	\$ (46,301)	\$ -	\$ -	\$ (46,301)	\$ (46,301)	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	4.0	4.0	0.0	0.0	4.0	4.0	0.0	0.0

Article I, General Government Employees Retirement System (327) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Reallocate Methods of Finance for Retirement Contributions and Group Insurance in the following End of Article bill patterns: Articles I, II, III, IV, V, and VI. The adjustment for Retirement Contributions would be offset by the technical adjustments for Group Insurance, as well as for Social Security and Benefits Replacement Pay.								
a. Increase General Revenue-Related funds by \$24,658,144 and decrease Federal Funds by the same amount for ERS Retirement Contributions.	\$ 24,658,144	\$ -			\$ 24,658,144	\$ -		
b. Decrease General Revenue-Related funds by \$19,088,995 and increase Federal Funds by the same amount for Group Insurance.	\$ (19,088,995)	\$ -			\$(19,088,995)	\$ -		
c. Revise Rider 1, Information Listing of Appropriated Funds.					Adopted			
2. Decrease General Revenue for Retirement Contributions, LECOS Contributions, and Group Insurance in FY 2016 in the End of Article bill pattern for Art. V to realign benefit appropriations with Department of Public Safety FTE increases.								
a. Decrease General Revenue by \$1,125,000 in fiscal year 2016 for Retirement Contributions.	\$ (1,125,000)	\$ (1,125,000)			\$ (1,125,000)	\$ (1,125,000)		
b. Decrease General Revenue by \$74,960 in fiscal year 2016 for LECOS Contributions.	\$ (74,960)	\$ (74,960)			\$ (74,960)	\$ (74,960)		
c. Decrease General Revenue by \$3,052,898 in fiscal year 2016 for Group Insurance.	\$ (3,052,898)	\$ (3,052,898)			\$ (3,052,898)	\$ (3,052,898)		

Article I, General Government Employees Retirement System (327) 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. Revise Rider 1, Information Listing of Appropriated Funds.					Adopted			
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Provide funding to increase the state contribution rate by 4.44 percent from 7.5 percent (included in SB 2) to 11.94 percent each fiscal year to the ERS retirement fund. When combined with the employee contribution rate of 7.2 percent in fiscal year 2016 and 7.5 percent in fiscal year 2017, as well as the 0.5 percent agency payroll contribution, this level of funding would meet the ERS projected average annual actuarially sound contribution rate in each fiscal year of the 2016-17 biennium of 19.79 percent. The constitution provides a maximum state contribution rate of 10 percent, barring an emergency. Also revise Rider 1, Information Listing of Appropriated Funds and Rider 4, State Contribution to Employees Retirement Program.	\$ 376,980,960	\$ 538,412,016	\$376,980,960	\$538,412,016				

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

Article I, General Government Employees Retirement System (327) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative 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
4. Funding to provide for 60 days of claims in the Group Benefit Program Reserve Fund, per Insurance Code, Sec. 1551.211. Recommendations include spending down the contingency reserve fund balance, projected to be \$331.1 million at the end of fiscal year 2015, by approximately \$231.0 million, leaving an estimated reserve of \$100.0 million at the end of fiscal year 2017.	\$ 237,628,975	\$ 289,870,192	\$237,628,975	\$289,870,192				
5. Revise Rider 4, State Contribution to Employees Retirement Program to increase the state contribution for each fiscal year of the 2016-17 biennium to 10.0 percent of payroll out of unexpended and unobligated balances in Strategy A.1.1, Retirement Contributions and Strategy B.1.1, Group Insurance remaining at the end of the prior fiscal year.	\$ -	\$ -	Pended					
6. Revise Rider 13, HealthSelect of Texas Contract, to clarify timelines and allow the agency to contract on terms that differ from the Contract Management Guide, provided that the contract terms are stricter and more favorable to the State.					Adopted			
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 648,061,350	\$ 857,032,048	\$646,745,059	\$861,284,906	\$ 1,316,291	\$ (4,252,858)	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Ethics Commission (356) 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Increase General Revenue for salary increases for professional staff.	\$ 200,000	\$ 200,000	Pended					
2. Provide General Revenue funding and 1.0 FTE for Staff Services Officer I position to coordinate ethics training and perform purchasing and travel accounting functions. Workgroup did not adopt.	\$ 90,000	\$ 90,000						
3. Provide General Revenue for anticipated lump sum payments to retiring/terminating staff.	\$ 200,000	\$ 200,000			\$ 200,000	\$ 200,000		
4. Provide General Revenue funding and 1.0 FTE for Auditor III position to analyze reports filed with the Commission for compliance. Workgroup did not adopt.	\$ 110,000	\$ 110,000						
5. Increase General Revenue for legal services costs related to the enforcement of laws under the Commission's jurisdiction.	\$ 300,000	\$ 300,000			\$ 300,000	\$ 300,000		
6. Provide General Revenue for updated Microsoft Office licenses to the most up-to-date version of Microsoft Office available when the agency's Microsoft Office 2007 licenses reach their end-of-life date in 2017.	\$ 13,200	\$ 13,200						

Article I, General Government Ethics Commission (356) 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
7. Provide General Revenue funding for enhancements to Electronic Filing System for items not included in contract for initial design by the developer.	\$ 910,000	\$ 910,000						
8. Provide General Revenue funding and 1.0 FTE for Attorney IV position to respond to sworn complaints and other legal questions. Workgroup did not adopt.	\$ 150,000	\$ 150,000						
9. Provide General Revenue funding and 1.0 FTE for Investigator III position to respond to sworn complaints and other legal questions. Workgroup did not adopt.	\$ 90,000	\$ 90,000						
10. Increase General Revenue for additional travel costs for Commissioners to attend meetings.	\$ 16,000	\$ 16,000			\$ 8,000	\$ 8,000		
11. Provide General Revenue funding to purchase 5 tablets and replace 40 desktop PCs that would meet the agency's five-year computer replacement schedule during the 2016-17 biennium.	\$ 33,524	\$ 33,524						
12. Provide General Revenue funding to develop online training modules for new filers.	\$ 300,000	\$ 300,000			\$ 300,000	\$ 300,000		
13. Provide General Revenue funding and 1.0 FTE for Systems Support Analyst III position to support local filers with the Commission. Workgroup did not adopt.	\$ 110,000	\$ 110,000						
14. Add new rider identifying appropriations for legal services costs related to enforcement of laws under the Commission's jurisdiction (see also Request #5 above).	\$ -	\$ -			Adopted			

Article I, General Government Ethics Commission (356) 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	
15. Add new rider providing for Lump Sum Termination Payments by the Comptroller when payments by the Ethics Commission exceed \$11,500 in a fiscal year. Workgroup did not adopt.	\$ -	\$ -							
Workgroup Revisions and Additions:									
1. None.									
Total, Outstanding Items / Tentative Decisions	\$ 2,522,724	\$ 2,522,724	\$ -	\$ -	\$ 808,000	\$ 808,000	\$ -	\$ -	
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	
Total, Full-time Equivalent / Tentative Decisions	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	

Article I, General Government Facilities Commission (303) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Deferred Maintenance Projects	\$ 287,315,530	\$ 287,889,576						
Funding of \$287.3 million in General Revenue and \$0.6 million in Interagency Contracts and increase FTE cap by 4.0 (Project Manger II, Inspector V, Project Manager IV, Accountant VI) for Health and Safety (\$28.5 million) and Deferred Maintenance (\$259.4 million) projects. Also revise Rider 2, Capital Budget. (Should the Legislature choose to pursue voter approval for new bond authority and appropriate \$287.3 million in General Obligation Bond Proceeds, \$17.2 million in General Revenue would be needed for the related debt service and would be appropriated to the issuing agency.)								

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

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

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

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

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

Article I, General Government Facilities Commission (303) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative 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
13.	Texas State Cemetery Items:								
a.	New Cemetery Plaza - Increase General Revenue to replace cemetery plaza, renovate caretaker's cottage, add driveway and detached garage, replace cottage roof, and construct new storage room. Also revise Rider 2, Capital Budget.	\$ 300,000	\$ 300,000						
b.	\$100,000 in General Revenue for tree maintenance and monument cleaning.	\$ 100,000	\$ 100,000			\$ 100,000	\$ 100,000		
c.	Increase General Revenue for merit based salary increases for Cemetery staff.	\$ 50,000	\$ 50,000	Pended					
14.	TSBVI Residential Directors' Office (New Construction)	\$ 1,843,000	\$ 1,843,000						
	Increase General Revenue to construct a 5,000 sqft building for office space, meetings/trainings, and storage. Also revise Rider 2, Capital Budget.								
15.	Comptroller Request for LBJ Building:								
a.	Deferred maintenance needs (included in Request #1 above): \$28.5 million in General Revenue. This includes repair or replacement of fire protection, life safety, mechanical, plumbing and electrical systems.								
b.	Interior building renovation including the repair and replacement of walls, ceilings, restrooms and floors. Includes addressing building code compliance.	\$ 56,100,000	\$ 56,100,000						

Article I, General Government Facilities Commission (303) 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
	c. Office furnishings such as desks, chairs, bookcases, and cubicles.	\$ 6,500,000	\$ 6,500,000						
	Also revise Rider 2, Capital Budget. In addition, include rider requiring TFC to develop a plan for CPA approval.								
Workgroup Revisions and Additions:									
	1. None.								
Total, Outstanding Items / Tentative Decisions		\$ 978,064,109	\$ 980,512,853	\$ -	\$ -	\$ 185,882	\$ 185,882	\$ -	\$ -
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions		22.0	22.0	0.0	0.0	1.0	1.0	0.0	0.0

Article I, General Government Lease Payments, Facilities Commission Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas Public Finance Authority (347) 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Revise Rider 12, Unexpended Balances: Automated Debt Management System, to change "2016" to "2015".					Adopted			
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Restore Reallocated One-time Costs (\$689,913 in General Revenue) as follows:								
a. Increase General Revenue for salaries to allow the agency to fill 4.0 FTEs to meet agency cap, including a Financial Analyst, Executive Assistant, and two Accountants Workgroup did not adopt.	\$ 324,502	\$ 324,502						
b. Increase General Revenue and authority for the Executive Director Exempt Position from \$123,624 to \$200,000 per fiscal year. Change from the current Group 4 classification to Group 6. The agency is requesting the Exempt Position be moved to Article IX, Section 3.04(c)(6);	\$ 152,752	\$ 152,752					\$ 152,752	\$ 152,752
c. Increase General Revenue for salary increases for current staff to achieve equity with similar positions at other state agencies;	\$ 116,479	\$ 116,479	Pended					
d. Funding for agency contributions for return-to-work employees for 7.5% payroll assessment;	\$ 68,890	\$ 68,890			\$ 68,890	\$ 68,890		

Article I, General Government Texas Public Finance Authority (347) 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.	Increase General Revenue for board member travel to attend two additional board meetings per fiscal year;	\$ 15,000	\$ 15,000			\$ 7,500	\$ 7,500		
f.	Funding for agency contributions for group health insurance and retirement contributions, as required by provisions in Article IX; and	\$ 4,582	\$ 4,582	\$ 4,582	\$ 4,582				
g.	Various Operating Costs.	\$ 7,708	\$ 7,708			\$ 7,708	\$ 7,708		
2.	Funding for Educational Training and Computer Refresh								
a.	Staff training and educational development; and	\$ 70,000	\$ 70,000			\$ 70,000	\$ 70,000		
b.	Technology enhancements (\$70,219 in General Revenue) related to the implementation of the automated debt management system, including a computer refresh for the agency to replace technology items that are at least five years old. Also revise Rider 2, Capital Budget.								
i.	Desktops (12) and laptops (6)	\$ 23,600	\$ 23,600						
ii.	Servers (4)	\$ 12,800	\$ 12,800						
iii.	Printers (1)	\$ 1,477	\$ 1,477						
iv.	Monitors (8)	\$ 2,240	\$ 2,240						
v.	Tablets (2)	\$ 2,000	\$ 2,000						
vi.	Software (MS Exchange, MS Office, Acrobat Pro)	\$ 28,102	\$ 28,102						
Workgroup Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 830,132	\$ 830,132	\$ 4,582	\$ 4,582	\$ 154,098	\$ 154,098	\$ 152,752	\$ 152,752

Article I, General Government Texas Public Finance Authority (347) 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
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government General Obligation Bond Debt Service Payments, TPFA 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Office of the Governor (301) 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Trusted Programs within Office of the Governor (300) 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Increase General Revenue for Disaster Funds to previous funding level for grants to state and local entities to respond to disasters. Workgroup did not adopt.	\$ 33,333,648	\$ 33,333,648						
2. Increase General Revenue to expand grants for anti-gang task force activities to additional cities including, Dallas, Fort Worth, Austin, San Antonio, El Paso, Corpus Christi, and Weslaco. Part of Border Security related initiatives.	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000				
3. Increase General Revenue for new grant program to provide county courts funding to utilize GPS technology to monitor domestic violence perpetrators. Workgroup adopted with rider contingent on passage of legislation.	\$ 2,000,000	\$ 2,000,000			\$ 2,000,000	\$ 2,000,000		
4. Increase General Revenue for additional Border Prosecutions Grants. Part of Border Security related initiatives.	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000				
5. Funding of \$63.7 million in General Revenue for Strategy C.1.3, Film and Music Marketing.								
a. Increase General Revenue for Film and Music Marketing Program.	\$ 41,666,352	\$ 41,666,352					\$ 41,666,352	\$ 41,666,352

Article I, General Government Trusted Programs within Office of the Governor (300) 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.	Increase General Revenue for Moving Image Industry Incentive Program.	\$ 22,000,000	\$ 22,000,000					\$ 22,000,000	\$ 22,000,000
	6.	Increase General Revenue for new Defense Economic Adjustment Assistance Grants to assist communities with infrastructure and construction projects that meet grant specifications. Funding would also provide a full-time, Military Advisor on strategic planning initiatives.	\$ 30,000,000	\$ 30,000,000					\$ 30,000,000	\$ 30,000,000
Emerging Technology Fund Changes:										
	1.	Statutory change to transfer 50 percent of Emerging Technology Fund balance to Texas Enterprise Fund, and transfer 50 percent of balance to the Texas Higher Education Coordinating Board for the new Governor's University Research Initiative.								
	a.	Add Contingency Rider to transfer 50 percent of balances (estimated to be \$46.0 million) out of the Emerging Technology Fund to the Texas Enterprise Fund for grants.	\$ -	\$ -			\$ 46,000,000	\$ 46,000,000		
	b.	Add Contingency Rider to transfer 50 percent of balances (estimated to be \$46.0 million) out of the Emerging Technology Fund to the Texas Higher Education Coordinating Board for University Research Initiative grants. Also in new Contingency Rider in the THECB's bill pattern in Article III. Workgroup did not adopt.	\$ -	\$ -						

Article I, General Government Trusted Programs within Office of the Governor (300) 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
c.	Workgroup recommended to make a direct appropriation of 50 percent of balances (estimated to be \$46.0 million) out of the Emerging Technology Fund to remain in the fund for the Emerging Technology program.					\$ 46,000,000	\$ 46,000,000		
Workgroup Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 152,000,000	\$ 152,000,000	\$ 23,000,000	\$ 23,000,000	\$ 94,000,000	\$ 94,000,000	\$ 93,666,352	\$ 93,666,352
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Historical Commission (808) 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Texas Historic Courthouse Preservation Program	\$ 40,000,000	\$ 40,000,000						
Increase General Revenue for restoration of approximately 10 courthouses, provide support to three to five emergency projects, and three planning grant projects. Revise Rider 2, Capital Budget.								
2. Texas Heritage Trails Program							\$ 4,000,000	\$ 4,000,000
Increase General Revenue to support heritage tourism programs and the Texas Heritage Trails Program. These activities were previously funded by an IAC of federal funds with TxDOT. The funds would be used for the Heritage Regions' operation costs and to continue promoting the state's heritage resources.								

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

Article I, General Government Historical Commission (808) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative 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
5. San Felipe de Austin State Historic Site	\$ 2,000,000	\$ 2,000,000						
Construction and installation of a visitor orientation and education center. This would be a joint project with the Friends of the Texas Historical Commission, the Friends of San Felipe de Austin, and the Old 300 non-profits to collectively raise \$10 million. Revise Rider 2, Capital Budget.								
6. Capitol Complex Building Maintenance and Repairs	\$ 250,000	\$ 250,000						
Maintenance and rehabilitation on five historically significant buildings in the Capitol Complex. Revise Rider 2, Capital Budget.								
7. National Museum of the Pacific War Capital Projects	\$ 3,000,000	\$ 3,000,000						
General Revenue for capital expenditures, such as HVAC upgrades, roofing repairs, and renovation of Patrol Torpedo Boat-309 (PT-309), at the National Museum of the Pacific War. This would be a joint project with the Admiral Nimitz Foundation. The foundation is engaged in a \$8 million fund-raising effort for improvements to the museum. Revise Rider 2, Capital Budget.								
8. Texas Holocaust and Genocide Commission (THGC)	\$ 540,650	\$ 540,650			\$ 540,650	\$ 540,650		
General Revenue to increase FTEs by 2.5 and maintain on-going programs. The THGC currently relies on the THC staff to assist with its programs. Revise Rider 12, Texas Holocaust and Genocide Commission.								

Article I, General Government Historical Commission (808) 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
9. Historic Sites Deferred Maintenance and Safety	\$ 825,000	\$ 825,000						
General Revenue for deferred maintenance and safety renovations at the 20 historic sites the agency operates throughout the state. The agency is responsible to preserve, maintain, and restore these historic sites. Revise Rider 2, Capital Budget.								
10. Exempt Salary Authority Increase								
Increase in Authority for Executive Director position from \$128,775 to \$145,000. No change to the Group 4 classification would be needed.	\$ -	\$ -					Adopted	
Rider Requests								
1. New rider to appropriate fees collected from applications for a Certificate of Eligibility as part of the Texas Historic Preservation Tax Credit program.	\$ -	\$ 194,000			\$ -	\$ 194,000		
2. New rider to exempt the agency from Article IX, Sec. 14.03, Limitations on Expenditures - Capital Budget, to utilize donations and grants for capital projects without limitation for the agency.	\$ -	\$ -			Adopted			
3. Revise Rider 14, Military Sites Program, to remove the requirement that the agency or the Friends of the Texas Historical Commission raise a matching amount to develop and restore Texas military monuments.	\$ -	\$ -			Adopted			
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 51,415,650	\$ 51,609,650	\$ -	\$ -	\$ 5,340,650	\$ 5,534,650	\$ 4,000,000	\$ 4,000,000

Article I, General Government Historical Commission (808) 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
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	32.5	32.5	0.0	0.0	32.5	32.5	0.0	0.0

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

Article I, General Government Library & Archives Commission (306) 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Increase General Revenue to implement a pilot program for a digital archival storage system to transfer electronic records from three state agencies and to provide training on the system. Increase FTE cap by 3.0 for an Archivist, Technician, and Trainer. Revise Rider 2, Capital Budget and add new rider.	\$ 900,000	\$ 900,000						
2. Shared digital content:								
a. TexShare Program (Public and Higher Education Libraries) - Increase General Revenue to provide e-books and other online resources and educational tools. Also increase Federal funds by \$500,000 and Appropriated Receipts by \$200,000 from TexShare member fees. Revise Rider 2, Capital Budget, and Rider 5, Appropriation of Receipts and Unexpended Balances of TexShare Membership Fees and Reimbursements.	\$ 3,500,000	\$ 4,200,000					\$ 3,500,000	\$ 4,200,000

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

Article I, General Government Library & Archives Commission (306) 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
6. Increase General Revenue for additional government information analysts (2.0 FTEs) to train and assist state and local government personnel in proper retention and management of government records. Workgroup did not adopt.	\$ 400,000	\$ 400,000						
7. Increase General Revenue to participate in the Comptroller's CAPPs Financial System. Funding would include an additional 2.0 FTEs, one project manager and IT manager, for the agency's internal costs related to CAPPs transition.	\$ 500,000	\$ 500,000						
8. Increase General Revenue for training and technical assistance to libraries for workforce and economic development. Request includes an additional 3.5 FTEs (2.0 trainers to provide technical assistance to public, academic, and school library staff, 1.0 FTE for training support, and 0.5 FTE for administration). Additional funding includes \$300,000 in Federal Funds from the State Library Services Grant. Workgroup did not adopt. Workgroup did not adopt.	\$ 550,000	\$ 850,000						
9. Provide insurance coverage. Agency is working with SORM to determine estimated costs to insure real and personal property, including historical documents and artifacts.	\$ -	\$ -					Adopted	
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 9,650,000	\$ 11,350,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 6,000,000	\$ 7,100,000

Article I, General Government Library & Archives Commission (306) 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
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Pension Review Board (338) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Additional General Revenue for agency's payroll contribution of 0.5 percent of salaries for retirement and 1.0 percent of salaries for health care, required by provisions in Article IX.	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000				
2. Additional General Revenue for Staff Salary Increases.	\$ 33,000	\$ 33,000	Pended					
3. General Revenue to develop an online dashboard that would allow the most recent data from pension system reports to be online, and provide an online searchable database of public pension information. Add Capital Budget rider.	\$ 80,000	\$ 80,000						
4. Increase in authority and funding for the Executive Director Exempt Position from \$110,000 to \$125,000 each fiscal year. Salary range would remain Group 2.	\$ 30,000	\$ 30,000					\$ 30,000	\$ 30,000

Article I, General Government Pension Review Board (338) 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
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 155,000	\$ 155,000	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ 30,000	\$ 30,000
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Preservation Board (809) 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Increase General Revenue for Capitol and Capitol Visitor Center (CVC) Repair, Replacement, and Preservation Projects: provide for various repair and maintenance projects affecting the Capitol and CVC in Strategy A.1.2, Building Maintenance. Add Capital Budget Rider.	\$ 14,440,000	\$ 14,440,000						
2. Increase General Revenue to convert film projectors at the IMAX theater in the Texas State History Museum from film to digital, laser-based format (\$1,253,000). Project also includes carpet replacement for lobby area (\$75,000), installation of tile flooring for the auditorium (\$90,000), and funding to recuperate lost revenue (\$82,000) from theater closure for an estimated 39 days. Add Capital Budget Rider.	\$ 1,500,000	\$ 1,500,000			\$ 1,500,000	\$ 1,500,000		
3. Increase General Revenue for an irrigation system upgrade, increases in building maintenance costs, increases in costs of paper goods and supplies, and purchase of a maintenance vehicle.	\$ 100,000	\$ 100,000			\$ 100,000	\$ 100,000		
4. Increase General Revenue for staff merit salary increases (\$139,030) and funding for existing 7.0 full-time equivalent (FTE) positions (\$204,970).	\$ 344,000	\$ 344,000		Pended				

Article I, General Government Preservation Board (809) 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
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 16,384,000	\$ 16,384,000	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government State Office of Risk Management (479) 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Increase in authority for the Executive Director Exempt Position from \$107,656 to \$149,704 per fiscal year. Change salary group from Group 3 to Group 4.	\$ -	\$ -					Adopted	
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Secretary of State (307) 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Reallocate \$206,174 in unexpended balances out of HAVA related Federal Funds from Strategy B.1.4, Elections Improvement, to Strategy D.1.1, Indirect Administration. Revise Rider 7, General Revenue-Dedicated Election Improvement Fund No. 5095.	\$ -	\$ -			Adopted			
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Increase General Revenue to across several strategies for salaries and wages, professional fees and services, and other operating expenses, for operations and to allow the agency to fill vacancies up to the 203.0 FTE cap.	\$ 794,736	\$ 794,736	Pended					
2. Increase General Revenue for comprehensive Voter education activities not exclusive to Voter ID education. Revise and rename Rider 9, Senate Bill 14: Related to Voter Identification. Workgroup did not adopt \$4.0 million	\$ 5,000,000	\$ 5,000,000			\$ 1,000,000	\$ 1,000,000		
3. Increase Appropriated Receipts (\$700,000) from Fees for Copies and Filings of Records, for acquisition of various information technology equipment between 4 and 15 years old (Strategy D.1.1, Indirect Administration). This would cost the bill. Revise Rider 2, Capital Budget.								
a. 200 Desktops at least 6 years old;	\$ -	\$ 300,000						
b. 30 Laptops at least 4 years old;	\$ -	\$ 45,000						
c. 20 Printers at least 9 years old;	\$ -	\$ 20,000						
d. 10 Scanners at least 7 years old;	\$ -	\$ 200,000						

Article I, General Government Secretary of State (307) 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. 5 Tablets at least 4 years old;	\$ -	\$ 5,000						
f. 4 Projectors at least 10 years old;	\$ -	\$ 10,000						
g. 15 Microfiche Readers at least 15 years old;	\$ -	\$ 44,000						
h. Firewall equipment (3) at least 8 years old;	\$ -	\$ 33,000						
i. Core Switch (3) at least 8 years old;	\$ -	\$ 15,000						
j. Small Switch (2) at least 8 years old;	\$ -	\$ 3,000						
k. Router at least 8 years old; and	\$ -	\$ 5,000						
l. Wireless equipment.	\$ -	\$ 20,000						
4. New rider to exempt agency from Article IX, Sec. 14.01, Appropriation Transfers, to allow General Revenue transfers between Strategy C.1.1, Protocol/Border Affairs and Strategy C.1.2, Colonias Initiatives without limitation. Workgroup did not adopt.	\$ -	\$ -						
5. Restore and revise (Former) Rider 11, Unexpended Balances Between Biennia for Document Filing to provide increase authority to carry forward across biennia unexpended balances (not to exceed \$600,000) of fees collected for various business and legislative filings and document filing activities for various operating expenses in Strategy A.1.1, Document Filing. This would cost the bill. Workgroup did not adopt.	\$ -	\$ 600,000						
6. Increase Appropriated Receipts from notary fees collected per Government Code Chapter 406.007(a)(2) to fund notary education and enforcement activities. This appropriation would cost the bill. Workgroup did not adopt.	\$ -	\$ 240,000						

Article I, General Government Secretary of State (307) 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
7. Increase Appropriated Receipts from fees collected for the examination of voting systems as allowed by Election Code Chapter 122 for voting systems equipment. This would not cost the bill since the revenue would offset this expenditure.	\$ -	\$ 40,000			\$ -	\$ 40,000		
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 5,794,736	\$ 7,374,736	\$ -	\$ -	\$ 1,000,000	\$ 1,040,000	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Veterans Commission (403) 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Claims Restoration								
a. Increase General Revenue and 7.0 additional FTEs in Strategy A.1.1, Claims Representation and Counseling, to restore funds and FTEs reallocated to Strategy C.1.2, Hazlewood Administration.	\$ 782,000	\$ 782,000			\$ 782,000	\$ 782,000		
b. Increase General Revenue and 6.0 additional FTEs in Strategy A.1.1, Claims Representation and Counseling. Workgroup did not adopt.	\$ 782,000	\$ 782,000						
2. Claims Transformation and Equity Adjustment								
a. Increase General Revenue to increase the average annual salary for counselors from \$31,623 to \$36,000.	\$ 1,078,758	\$ 1,078,758	Pended					
b. Increase General Revenue and 8.0 additional FTEs to add additional veteran claim counselors. SFC adopted half of item.	\$ 770,640	\$ 770,640			\$ 385,320	\$ 385,320		

Article I, General Government Veterans Commission (403) 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. Texas Veterans Health Care Strike Force Team								
a. Increase General Revenue and 10.0 additional FTEs to continue the Healthcare Strike Force Team, an initiative started in the current biennium, that would work at VA medical offices to help resolve healthcare access issues raised by TX veterans.	\$ 576,381	\$ 576,381					\$ 576,381	\$ 576,381
b. Increase General Revenue and 4.0 FTEs to expand the Health Care Strike Force teams.	\$ 995,023	\$ 995,023					\$ 995,023	\$ 995,023
4. State Education Program	\$ 1,164,678	\$ 1,164,678						
Increase General Revenue and 9.0 additional program specialists FTEs for the 2016-17 biennium to fully implement the provisions of Senate Bill 1158, Eighty-third Legislature, Regular Session, 2013. These provisions include establishing a statewide veteran education coordinator program and a veterans education excellence award program. Workgroup did not adopt.								
5. Increase in authority for the Executive Director Exempt Position from \$118,473 to \$141,832 per fiscal year. No change to the current Group 4 Classification would be needed.	\$ -	\$ -					Adopted	
6. New rider that would allow the agency to reimburse the travel expenses of the advisory committee members for no more than four meetings per fiscal year. Workgroup did not adopt.	\$ -	\$ -						

Article I, General Government Veterans Commission (403) 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
7. New rider to provide carry forward authority of any unexpended balances out of General Revenue from fiscal year 2016 to fiscal year 2017. Workgroup did not adopt.	\$ -	\$ -						
8. New rider to provide carry forward authority of any unexpended balance in General Revenue across biennia. This would cost the bill. Workgroup did not adopt.	\$ -	\$ -						
9. CAPPS Implementation Increase in General Revenue for Project Management services to assist the agency with transition to CAPPS. Add rider.	\$ 286,524	\$ 286,524						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 6,436,004	\$ 6,436,004	\$ -	\$ -	\$ 1,167,320	\$ 1,167,320	\$ 1,571,404	\$ 1,571,404
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	44.0	44.0	0.0	0.0	11.0	11.0	0.0	0.0

By: Huffman

Office of the Attorney General, Article I
Proposed Rider Revision
Remove Appropriated Receipts as Contingent Method of Finance

Prepared by LBB Staff, 3/16/15

Overview

Revise Rider 23, Contingency for Victim Assistance Grants, to remove Appropriated Receipts as an available method of finance in the event General Revenue-Dedicated Sexual Assault Program Account No. 5010 in not available due to litigation.

Required Action

On page I-12 of the Office of Attorney General bill pattern, amend the following rider:

27. **Contingency for Victim Assistance Grants.** Included in the amounts appropriated above in Strategy C.1.2, Victims Assistance, is \$5,000,000 out of balances in General Revenue-Dedicated Sexual Assault Program Account No. 5010 each fiscal year of the 2016-17 biennium for victim assistance grants.

Amounts identified in this rider out of General Revenue-Dedicated Sexual Assault Program Account No. 5010 for each year of the 2016-17 biennium are contingent upon litigation relating to admission fees to certain sexually-oriented businesses being resolved in favor of the State of Texas. In the event the litigation is not resolved in favor of the State of Texas, ~~Appropriated Receipts in excess of \$16,300,000 each year of the 2016-17 biennium are appropriated in the same amounts in victim assistance grant funding for the 2016-17 biennium. In the event that Appropriated Receipts collected by the agency are less than the amounts identified in this rider, General Revenue is appropriated in the same amounts in victim assistance grant funding for the 2016-17 biennium.~~

Any unexpended balances remaining as of August 31, 2016, in the appropriation made herein are appropriated for the fiscal year beginning September 1, 2016.

By: Huffman

Office of the Attorney General, Article I
Proposed Rider Revision
Reallocate Funds among Victim Assistance Grants

Prepared by LBB Staff, 3/16/15

Overview

Revise Rider 9, Victim Assistance Grants, to reallocate funds among grant programs to maintain Interagency Contracts at the Supreme Court and align with 2014-15 grant levels and expected decreases in Federal funds. Additionally, revise Rider 9, Victim Assistance Grants, to reflect a technical adjustment Method of Finance Swap from General Revenue-Dedicated Compensation to Victims of Crime Fund No. 469 and General Revenue to General Revenue-Dedicated Sexual Assault Program Account No. 5010.

Required Action

On page I-9 of the Office of Attorney General bill pattern, amend the following rider:

9. **Victim Assistance Grants.**

Funds appropriated above in C.1.2, Victims Assistance, shall be spent as follows:

Program:	FY2016	FY2017
(1) Victims Assistance Coordinators and Victims Liaisons	\$ <u>2,439,953</u> 2,420,687	\$ <u>2,439,953</u> 2,420,687
(3) Sexual Assault Prevention and Crisis Services Program	8,836,577 9,402,188	8,836,577 9,399,023
(4) Sexual Assault Services Program Grants	375,000	375,000
(6) Legal Services Grants	<u>2,500,000</u> 2,248,847	<u>2,500,000</u> 2,288,929
(7) Other Victims Assistance Grants	<u>10,549,545</u> 10,466,009	<u>10,549,545</u> 10,466,009
(8) Statewide Victim Notification System	<u>3,076,843</u> 2,865,187	<u>3,153,843</u> 2,905,270
(9) Address Confidentiality	161,349	161,349
Total	\$27,939,267	\$28,016,267

Method of Financing:

General Revenue	\$ <u>6,200,609</u> 7,241,392	\$ <u>6,277,609</u> 7,318,392
<u>General Revenue – Dedicated</u>		
Compensation to Victims of Crime Fund No. 0469	<u>13,773,529</u> 14,814,311	<u>13,773,529</u> 14,814,311
Victims of Crime Auxiliary Fund No. 0494	161,349	161,349
Sexual Assault Program Account No. 5010	<u>5,188,546</u> 3,106,981	<u>5,188,546</u> 3,106,981

Subtotal, General Revenue - Dedicated

\$18,082,641

\$18,082,641

Federal Funds

2,615,234

2,615,234

Total, Method of Financing

\$27,939,267

\$28,016,267

The Office of the Attorney General shall adopt rules for the competitive allocation of funds under item number (7) Other Victims Assistance Grants. None of the funds appropriated in Strategy C.1.2, Victims Assistance, may be expended on grants to organizations that make contributions to campaigns for elective office or that endorse candidates.

Within 100 days after the close of each fiscal year, the Office of the Attorney General shall submit a report detailing the expenditure of funds appropriated in Strategy C.1.2, Victims Assistance. The report shall include information on the guidelines used to select programs that receive grants, on the amount of grants awarded in each of the categories listed above, on the amount of expenditures for administration, and on audit and oversight activities conducted relating to the victims assistance grants and the programs receiving such grants. The report shall be submitted to the Legislative Budget Board, the Governor, the Senate Finance Committee, and the House Appropriations Committee.

By: Huffman

Cancer Prevention and Research Institute of Texas, Article I

Proposed Funding and Rider

Unexpended Balance Authority between Biennia

Prepared by LBB Staff, 03/18/2015

Overview

Add rider that appropriates unexpended balances between biennia in General Obligation Bond Proceeds to the Cancer Prevention and Research Institute of Texas.

Required Action

On page I-19 of the Cancer Prevention and Research Institute of Texas' bill pattern, add the following rider:

_____.

Unexpended Balances Between Biennia. Included in amounts appropriated above are any unexpended balances out of General Obligation Bond Proceeds (estimated to be \$0) remaining as of August 31, 2015 in appropriations made to the Cancer Prevention and Research Institute of Texas for the same purpose for the biennium beginning September 1, 2015.

The Cancer Prevention and Research Institute of Texas shall report the amount of unexpended balances remaining as of August 31, 2015, and carried forward into the fiscal year beginning September 1, 2015, to the Legislative Budget Board no later than 30 days after the end of the fiscal year.

By: Huffman

Fiscal Programs – Comptroller of Public Accounts, Article I
Proposed Funding and Rider
Texas Guaranteed Tuition Plan

Prepared by LBB Staff, 03/19/2015

Overview

Increase funding by \$296,869,240 in General Revenue for transfer to the Texas Tomorrow Constitutional Trust Fund to pay off half of the currently estimated projected unfunded liability of the Texas Guaranteed Tuition Plan as of August 31, 2015.

Required Action

1. On page I-31 of the Fiscal Programs – Comptroller of Public Accounts bill pattern, add the following rider:

Texas Guaranteed Tuition Plan. Included in amounts appropriated above in Strategy A.1.x, Texas Guaranteed Tuition Plan, is \$296,869,240 in General Revenue for fiscal year 2016 for transfer to the Texas Tomorrow Constitutional Trust Fund authorized under §54.634, Education Code, to pay off half of the projected unfunded liability of the Texas Guaranteed Tuition Plan. This appropriation is made in accordance with Article VII, §19, of the Texas Constitution.

By: Huffman

Employees Retirement System, Article I
Proposed Funding and Rider
HealthSelect of Texas Contract Reporting Requirements

Prepared by LBB Staff, 03/18/2015

Overview

Revise Rider 13, HealthSelect of Texas Contract, to allow the Employees Retirement System to clarify timelines and allow the agency to contract on terms that differ from the contract management guide, provided that the contract terms are stricter and more favorable to the state.

Required Action

On page I-42 of the Employees Retirement System bill pattern, amend the following rider:

- _____.
- HealthSelect of Texas Contract.** Out of funds appropriated elsewhere in this Act to the Employees Retirement System for the Group Insurance, in addition to complying with all recommendations made by the State Auditor's Office in the November 2014 report (Report No. 15-007) to the Employees Retirement System to improve the planning, procurement, formation, and oversight of the HealthSelect third-party administrator contract, the agency shall consistent with the agency's fiduciary duties:
- a. No later than 90 days after implementation of the HealthSelect third-party administrator contract, submit a report to the Legislative Budget Board, State Auditor's Office, the Office of the Attorney General, and the Comptroller demonstrating compliance with the contract management guide for the HealthSelect of Texas contract, unless the terms of the contract are stricter than the essential contract terms of the contract management guide.
 - b. Prior to issuing a request for proposals for HealthSelect third-party administrators, the agency shall develop and submit a report to the Legislative Budget Board and the State Auditor's Office that includes all planning documentation verifying that the request for proposals will comply with the statutory requirements and Employees Retirement System policies. The report shall also include documentation of the established evaluation process including a scoring tool, guidelines for evaluators, methodology for evaluating additional factors, and a process for verifying the mathematical accuracy of the evaluation. The report shall also include an explanation as to why any recommendations included in the audit were not complied with during the contract planning process.
 - c. No later than 45 days after awarding the HealthSelect third-party administrator contract, submit an updated report to the Legislative Budget Board and the State Auditor's Office, certifying that all processes described in subsection (b) above were followed during the contract procurement and evaluation process.
 - d. No later than 90 days after implementation of the HealthSelect third-party administrator contract procured under this rider and every 6 months after, the agency shall submit to the Legislative Budget Board and the State Auditor's Office and make available to the public, information documenting the System's process for recording reimbursement payments as well as a methodology for monitoring the contract with the third-party administrator to ensure compliance with the contract terms. The agency shall include information on any performance guarantee changes through contract amendments.

If the Employees Retirement System issues a request for proposals for the HealthSelect contract prior to September 1, 2015, the agency shall submit all of the materials required under subsection (b) no later than October 1, 2015.

By: Huffman

Ethics Commission, Article I
Proposed Funding and Rider
Funding for Legal Services

Prepared by LBB Staff, 03/18/2015

Overview

Add rider that identifies funding for legal services costs related to enforcement of laws under the Ethics Commission's jurisdiction.

Required Action

On page I-45 of the Ethics Commission bill pattern, add the following rider:

_____. **Legal Services for Enforcement.** Included in amounts appropriated above in Strategy A.1.3, Enforcement, is \$150,000 in General Revenue in each fiscal year of the 2016-17 biennium to the Texas Ethics Commission for legal services costs related to enforcement of laws under the Commission's jurisdiction.

By: Huffman

Trusteed Programs Within the Office of the Governor, Article I

**Proposed Rider
Contingency to
Transfer 50 percent of balances from Emerging Technology Fund to the Texas Enterprise
Fund.**

Prepared by LBB Staff, 3/18/2015

Overview

Prepare a rider that direct the Trusteed Programs Within the Office of the Governor to transfer 50 percent of balances (estimated to be \$46.0 million) in General Revenue – Dedicated Emerging Technology Fund Account No. 5124 in Strategy C.1.5, Emerging Technology Fund to General Revenue – Dedicated Texas Enterprise Fund Account No. 5107 in Strategy C.1.4, Texas Enterprise Fund, contingent upon passage of legislation.

Required Action

On page I-69 of the Trusteed Programs Within the Office of the Governor bill pattern add the following rider:

Emerging Technology Fund Contingency. Contingent on passage of legislation by the Eighty-fourth Legislature, Regular Session, 2015, relating to balances in the Emerging Technology Fund, out of amounts appropriated above 50 percent of balances remaining as of August 31, 2015 (estimated to be \$46,000,000) in General Revenue – Dedicated Emerging Technology Fund Account No. 5124 in Strategy C.1.5, Emerging Technology Fund, 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.

In the event that legislation is not passed by the Eighty-fourth Legislature, Regular Session, 2015, to allow the transfer of 50 percent of balances from General Revenue – Dedicated Emerging Technology Fund Account No. 5124 to General Revenue – Dedicated Texas Enterprise Fund Account No. 5107, balances would remain and are appropriated to C.1.5, Emerging Technology Fund.

By: Huffman

Trusteed Programs Within the Office of the Governor, Article I

**Proposed Rider
Contingency for House Bill 1812**

Prepared by LBB Staff, 3/18/2015

Overview

Provide an appropriation of \$1,000,000 in General Revenue in fiscal year 2016 and \$1,000,000 in General Revenue in fiscal year 2017 for the purposes of implementing the provisions of HB 1812, contingent upon its passage.

Required Action

On page I-69 of the bill pattern for the Trusteed Programs Within the Office of the Governor, add the following new rider:

Contingency for HB 1812: Grants. Contingent on passage of HB 1812, or similar legislation relating to the establishment of a new grant program for county courts to use GPS technology to monitor defendants charged with family violence crimes, by the Eighty-fourth Legislature, Regular Session, 2015, included in amounts appropriated above to the Trusteed Programs Within the Office of the Governor is \$1,000,000 in General Revenue in Strategy B.1.1, Criminal Justice, each fiscal year of the 2016-17 biennium to implement the provisions of the legislation.

By: Huffman

Texas Historical Commission, Article I
Proposed Funding and Rider
Expansion of Capital Budget Authority

Prepared by LBB Staff, 3/16/15

Overview

Provide authority to utilize grants and gifts on capital projects notwithstanding the provisions listed in Article IX, §14.03, Limitation on Expenditures – Capital Budget.

Required Action

On page I-74 of the Texas Historical Commission bill pattern, add the following rider:

_____. **Capital Budget Expenditures from Federal and Other Funding Sources.**

The Texas Historical Commission (THC) is exempted from the capital budget rider provisions contained in Article IX of this Act when gifts, grants, interagency funds, inter-local funds, damage and mitigation funds, and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor, damage/mitigation agreement or settlement, or state/federal agency solely for construction and repairs, land acquisition, or purchase of specific capital items.

Additionally, the THC is exempted from the capital budget rider provisions when pass through funds to local entities are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor or federal agency solely for the acquisition of land.

Amounts expended from these funding sources shall not count towards the limitation imposed by capital budget provisions elsewhere in this Act. The THC shall annually report to the Legislative Budget Board and the Governor the amount received from these sources and the items to be purchased.

By: Huffman

Texas Historical Commission, Article I
Proposed Funding and Rider
Appropriation Authority for Texas Historic Preservation Tax Credit Review Fees

Prepared by LBB Staff, 3/16/15

Overview

Provide appropriation of \$97,000 in Appropriated Receipts each fiscal year of the 2016-17 biennium from fees collected from applications for the Texas Historic Preservation Tax Credit.

Required Action

On page I-74 of the Texas Historical Commission bill pattern, add the following rider:

_____. **Appropriation Authority: Texas Historic Preservation Tax Credit Review Fees.**

Included in the amounts appropriated above is \$97,000 in Appropriated Receipts in Strategy A.1.1, Architectural Assistance, each fiscal year of the 2016-17 biennium from fees collected to review applications for the Texas Historic Preservation Tax Credit. The amounts identified in this rider shall be used to administer the Texas Historic Preservation Tax Credit Program as authorized by Tax Code, Subchapter S.

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.

By: Huffman

Texas Historical Commission
Proposed Rider Revision
Revise Rider to Remove Matching Requirement

Prepared by LBB Staff, 3/16/15

Overview

Revise Rider 14, Military Sites Program, to remove requirement that the agency or the Friends of the Texas Historical Commission raise a matching amount to develop and restore Texas military monuments

Required Action

On page I-73 of the Historical Commission bill pattern, amend the following rider:

14. **Military Sites Program.**

Included in amounts appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, is \$22,500 in General Revenue funds in each fiscal year of the 2016- 17 biennium for the purpose of continuing and further developing a military sites program and restoring Texas military monuments in and outside the state. Appropriation of these amounts is contingent upon receipt by the Historical Commission, or by the Friends of the Texas Historical Commission, of private contributions, gifts, and donations, for the same purpose, in the amount of \$45,000 over the biennium. In the event that private contributions, gifts, and donations received total less than \$45,000 over the biennium, the appropriation is reduced to an amount which equals the total contributions, gifts, and donations received.

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.

By: Huffman

Library & Archives Commission, Article I
Proposed Funding and Rider
Increase General Revenue and Add Rider to Implement Digital Archival Storage Program

Prepared by LBB Staff, 03/17/15

Overview

Provide \$450,000 in General Revenue in fiscal year 2016 and \$450,000 in General Revenue in fiscal year 2017 to Strategy B.1.1, Provide Access to Info & Archives and Strategy D.1.1, Indirect Administration for the creation of a digital archival storage system to store the digital records of state agencies. Add 3.0 Full-Time Equivalents (FTEs) each fiscal year of the 2016-17 biennium.

Required Action

On page I-84 of the Library and Archives Commission bill pattern, amend Rider 2, Capital Budget to add Capital Budget Project, Electronic Records Archive.

On page I-86 of the Library and Archives Commission bill pattern, add the following rider:

_____.

Electronic Records Archive. Included in the amounts appropriated above in Strategy B.1.1, Provide Access to Info & Archives, is \$325,000 in General Revenue in each fiscal year of the 2016-17 biennium and in Strategy D.1.1, Indirect Administration, \$125,000 in each fiscal year of the 2016-17 biennium, for the creation of a digital archival storage system to digitally store records of state agencies.

Also included above in the “Number of Full Time Equivalents (FTE)” in the bill pattern of the Library and Archives is 3.0 FTEs in each fiscal year of the 2016-17 biennium.

By: Huffman

Library & Archives Commission, Article I
Proposed Funding and Rider
Add Rider for Unexpended Balances of General Revenue between Biennia

Prepared by LBB Staff, 03/17/15

Overview

Amend Capital Budget rider and create a new rider that appropriates unexpended balances between biennia to the Library and Archives Commission for the Governor's Electronic Records Project.

Required Action

On page I-84 of the Library and Archives Commission bill pattern, amend Rider 2, Capital Budget to add an Electronic Records Project.

On page I-86 of the Library and Archives Commission bill pattern, add the following rider:

_____. **Unexpended Balances: Electronic Records.** Included in amounts appropriated above in Strategy B.1.1. Provide Access to Info & Archives. are unexpended balances as of August 31, 2015 (estimated to be \$0 in General Revenue) for the Governor's Electronic Records capital budget project for the biennium beginning September 1, 2015.

By: Huffman

Library & Archives Commission, Article I
Proposed Rider to
Provide Carry Forward Authority for Unexpended Balances of Federal Funds between
Biennia

Prepared by LBB Staff, 03/17/15

Overview

Add a new rider that appropriates unexpended balances between biennia to the Library and Archives Commission for the Talking Book Automation Project.

Required Action

On page I-84 of the Library and Archives Commission bill pattern, amend Rider 2, Capital Budget. On page I-86 of the Library and Archives Commission bill pattern, add the following rider:

_____. **Unexpended Balances: Talking Book Program Automation.** Included in amounts appropriated above in Strategy A.2.1. Disabled Services, are unexpended balances as of August 31, 2015 (estimated to be \$300,000 in Federal Funds) for the Talking Book Program Automation capital project for the biennium beginning September 1, 2015.

By: Huffman

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

Prepared by LBB Staff, 03/17/15

Overview

Provide \$500,000 in General Revenue in fiscal year 2016 and \$500,000 in General Revenue in fiscal year 2017 in Strategy B.1.4, Elections Improvement, for Voter Education. This would expand the scope of the original rider, which is limited only to costs for implementing Senate Bill 14 by the Eighty-second Legislature, Regular Session, 2011.

Required Action

On page I-97 of 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 allocate funds available in the 2016-17 biennium out of the General Revenue Dedicated Election Improvement Fund No. 5095-use \$500,000 in General Revenue each fiscal year of the 2016-17 biennium in Strategy B.1.4, Elections Improvement, for allowable costs associated with implementing the legislation to educate the public, including students, regarding the required documents for voting and the general voting process.

By: Huffman

Secretary of State, Article I
Proposed Funding and Rider
Add Rider to Increase Appropriated Receipts for Voting Systems Examination

Prepared by LBB Staff, 03/17/15

Overview

Provide \$20,000 in Appropriated Receipts in fiscal year 2016 and \$20,000 in Appropriated Receipts in fiscal year 2017 in Strategy B.1.1, Elections Administration from fees collected for the examination of voting systems as allowed by Election Code Chapter 122 for voting systems equipment.

Required Action

On page I-97 of the Secretary of State bill pattern, add the following rider:

_____ .
Voting System Examination. Included in the amounts appropriated above in Strategy B.1.1, Election Administration is an amount estimated to be \$20,000 in Appropriated Receipts from revenue received pursuant to Election Code, Chapter 122 in each fiscal year of the 2016-17 biennium for the examination of voting systems.