

Article IV, The Judiciary Total, Article IV, The Judiciary Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Supreme Court of Texas (201)								
Total, Outstanding Items / Tentative Decisions	\$ 9,754,200	\$ 9,285,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Court of Criminal Appeals (211)								
Total, Outstanding Items / Tentative Decisions	\$ 3,755,054	\$ 3,755,054	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0
14 Appellate Courts (221-234)								
Total, Outstanding Items / Tentative Decisions	\$ 7,515,328	\$ 7,515,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of Court Administration, Texas Judicial Council (212)								
Total, Outstanding Items / Tentative Decisions	\$ 217,912,340	\$ 219,828,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV, The Judiciary Total, Article IV, The Judiciary Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Office of Capital Writs (215)								
Total, Outstanding Items / Tentative Decisions	\$ 716,563	\$ 716,563	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of the State Prosecuting Attorney (213)								
Total, Outstanding Items / Tentative Decisions	\$ 29,470	\$ 29,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Law Library (243)								
Total, Outstanding Items / Tentative Decisions	\$ 456,000	\$ 456,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
State Commission on Judicial Conduct (242)								
Total, Outstanding Items / Tentative Decisions	\$ 343,362	\$ 343,362	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Judiciary Section, Comptroller's Department (241)								
Total, Outstanding Items / Tentative Decisions	\$ 7,184,686	\$ 7,288,864	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Article IV Special Provisions (S04)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 247,667,003	\$ 249,219,079	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
NO COST ADJUSTMENTS								
Cost-out Adjustments (To Align Bill as introduced with the Comptroller's Biennial Revenue Estimate)								
1 Supreme Court of Texas Adjustment for the correction revising Judicial Fund 573 appropriations from \$14,206,089 to \$14,203,089 in each fiscal year in the agency's bill pattern and change revenue estimates from the sale of license plate revenues reflected in Rider 6, Texas Young Lawyers License Plate Receipts, from \$16,000 to \$13,000 to align with the Comptroller's Biennial Revenue Estimate (BRE) for 2016-17.		\$ 6,000						
2 Office of Court Administration - Fair Defense Account Adjustment for the correction aligning expected receipts and balances in the General Revenue-Dedicated Fair Defense Account No. 5073 with the Comptroller's Biennial Revenue Estimate which will not result in a savings to the bill.	\$ 2,563,980	\$ 2,563,980						
Subtotal, Cost-out Adjustments to Align with BRE	\$ 2,563,980	\$ 2,569,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments, Agency Requests, Performance Review Recommendations and Workgroup Changes								
1 Supreme Court of Texas Adjustment for the correction revising Interagency Contract appropriations from \$2,500,000 each fiscal year to \$2,248,847 in fiscal year 2016 and \$2,288,929 in fiscal year 2017 to align with corresponding amounts in the Office of Attorney General's bill pattern reflected in Rider 9, Victim Assistance Grants, (6) Legal Services Grants due to anticipated balances within the Crime Victims Compensation Fund.	\$ -	\$ 462,224						
2 Court of Criminal Appeals - Unexpended Balance Authority Across Biennia	\$ (200,000)	\$ (200,000)						
3 Court of Criminal Appeals - Legal Education for Staff of Criminal Defense Attorneys Representing Indigent Defendants	\$ (230,400)	\$ (230,400)						
4 Court of Criminal Appeals - Additional Funds for Judicial Education	\$ (2,030,000)	\$ (2,030,000)						
5 Office of Court Administration - Statewide Electronic Filing System Account Adjustment for the correction aligning expected receipts and balances in the General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 with the agency's revenue estimate which will not result in a savings to the bill.	\$ 8,238,000	\$ 8,238,000						
Subtotal, Technical Adjustments, Agency Requests, Performance Review Recommendations and Workgroup Changes	\$ 5,777,600	\$ 6,239,824	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ 8,341,580	\$ 8,809,804	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total GR & GR-D Adopted Items less Cost-out Adjustments	\$ 256,008,583	\$ 258,028,883	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Court Requests:								
1. Staff Attorney and Law Clerk Salary Increases General Revenue funding for legal staff salary increases for 13 staff attorneys from an average of \$100,157 to \$104,500 and 18 law clerk salaries from \$51,612 to \$55,000.	\$ 234,886	\$ 234,886						
2. Administrative Staff Salary Increases General Revenue funding for non-legal staff salary increases to raise court deputy clerk's salaries from a range of \$39,500 through \$41,250 to \$43,000 through \$45,000 and the Chief Deputy Clerk from \$56,500 to \$62,000.	\$ 268,414	\$ 268,414						
3. Supreme Court Building and Personal Security General Revenue funding to add security features to the Supreme Court building including cameras, video surveillance, and security access doors, and to provide personal security for Justices.	\$ 120,900	\$ 120,900						
4. Funding for Supreme Court Committee Travel General Revenue funding for travel reimbursement for individuals serving on Court-appointed committees.	\$ 80,000	\$ 80,000						
5. Court Reporter for Supreme Court Advisory Committee General Revenue funding for a contracted court reporter to transcribe six to eight Supreme Court Advisory Committee meetings each year.	\$ 50,000	\$ 50,000						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
6. Basic Civil Legal Services for Veterans and Their Families General Revenue funding to provide \$2.5 million in basic civil legal services to veterans and their families and \$1.5 million for the court to enter into an interagency contract with the Texas Veteran's Commission (TVC). TVC would match the \$1.5 with lottery proceeds. Of the total \$3 million, \$2 million would be provided by TVC as grants to legal aid organizations for basic civil legal services to veterans and their families and \$1 million would be provided for additional veterans' courts. Add a new rider requiring the Supreme Court to enter into an interagency contract with TVC to provide these services.	\$ 4,000,000	\$ 4,000,000						
7. Basic Civil Legal Services for Victims of Sexual Assault General Revenue-Dedicated Sexual Assault Fund No. 5010 funding to provide basic civil legal services to an estimated 2,921 victims of sexual assault.	\$ 5,000,000	\$ 5,000,000						
Workgroup Revisions and Additions:								
Total, Outstanding Items / Tentative Decisions	\$ 9,754,200	\$ 9,285,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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 IV, The Judiciary Court of Criminal Appeals (211) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Court Requests:								
1. Enhance Appellate Court Operations General Revenue funding for:								
a) Legal Staff Salary Increases								
Legal staff salary increases for an average staff attorney salary increase of \$16,755 for 26 FTEs (\$435,625 each fiscal year).	\$ 871,250	\$ 871,250						
b) Non-Legal Staff Salary Increases								
Non-legal staff salary increases for an average non-legal staff salary increase of \$3,000 for 23 FTEs (\$69,000 each fiscal year).	\$ 138,000	\$ 138,000						
c) Additional Staff Attorney and Deputy Clerk								
2.0 FTEs for an additional staff attorney (\$100,157 each fiscal year) and Deputy Clerk (\$40,000 each fiscal year).	\$ 280,314	\$ 280,314						
d) Computer and Operating Expenses								
Computer and operating expenses for new employees (\$5,090 in fiscal year 2016).	\$ 5,090	\$ 5,090						

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	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2. Legal Education for Staff of Criminal Defense Attorneys Representing Indigent Defendants General Revenue–Dedicated Judicial and Court Personnel Training Fund No. 540 funding (\$115,200 in both years of the biennium) to biennialize amounts for the training of staff of criminal defense attorneys representing indigent defendants and reflect these amounts in Rider 3 Judicial Education: Appropriation for Certain Types of Legal Education, Subsection a(3). Cost-Neutral	\$ 230,400	\$ 230,400						
3. Additional Funds for Judicial Education From Available Balances General Revenue–Dedicated Judicial and Court Personnel Training Fund No. 540 funding for grants to judicial training entities for additional training events and to provide funding for associated travel expenses using available balances in this account. This amount aligns with the Comptroller's Biennial Revenue Estimate. This includes updating Rider 3, Judicial Education: Appropriations for Certain Types of Legal Education, to align with new funding levels. Cost-Neutral	\$ 2,030,000	\$ 2,030,000						
4. Unexpended Balance Authority for Judicial Education Strategy Strategy-level unexpended balance authority within the biennium for Strategy B.1.1, Judicial Education.	\$ -	\$ -						

Article IV, The Judiciary Court of Criminal Appeals (211) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5. Unexpended Balance Authority Across Biennia and Within the Biennium for part of the Judicial Education Administrative Allocation Amend Rider 2, Judicial Education, to:								
a) Provide unexpended balance authority across biennia for unobligated and unexpended funds remaining from the 2014-15 judicial education administrative allocation in an amount not to exceed \$200,000.	\$ 200,000	\$ 200,000						
b) Provide unexpended balance authority within the biennium for amounts carried forward from the previous biennium.	\$ -	\$ -						
Workgroup Revisions and Additions:								
Total, Outstanding Items / Tentative Decisions	\$ 3,755,054	\$ 3,755,054	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV, The Judiciary 14 Appellate Courts (221-234) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Court Requests:								
The following requests for the 14 Appellate Courts are for General Revenue funds:								
First Court of Appeals, Houston								
Similar Funding Same-Sized Courts (includes 3.0 FTEs)	\$ 740,238	\$ 740,238						
Second Court of Appeals, Fort Worth								
(a) Similar Funding for Same-Sized Courts (includes 1.0 FTEs)	\$ 634,278	\$ 634,278						
(b) Funding for additional staff attorneys to manage caseload (includes 3.0 FTEs)	\$ 567,710	\$ 567,710						
(c) Request for Voice Over Internet Protocol (VOIP) phone system and email server as part of court relocation expense.	\$ 110,000	\$ 110,000						

Article IV, The Judiciary 14 Appellate Courts (221-234) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Third Court of Appeals, Austin								
(a) Similar Funding for Same-Sized Courts (includes 1.0 FTE)	\$ 429,576	\$ 429,576						
(b) Funding for additional staff attorneys to manage administrative law cases and to reduce case backlogs (includes 2.0 FTEs)	\$ 336,000	\$ 336,000						
Fourth Court of Appeals, San Antonio								
Similar Funding for Same-Sized Courts (includes 2.0 FTEs)	\$ 592,422	\$ 592,422						
Fifth Court of Appeals, Dallas								
Similar Funding for Same-Sized Courts	\$ 1,013,361	\$ 1,013,361						
Sixth Court of Appeals, Texarkana								
Similar Funding for Same-Sized Courts	\$ 244,162	\$ 244,162						
Seventh Court of Appeals, Amarillo								
Similar Funding for Same-Sized Courts (includes 1.0 FTEs)	\$ 318,350	\$ 318,350						
Eighth Court of Appeals, El Paso								
Similar Funding for Same-Sized Courts (includes 1.0 FTEs)	\$ 243,657	\$ 243,657						

Article IV, The Judiciary 14 Appellate Courts (221-234) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Ninth Court of Appeals, Beaumont								
Similar Funding for Same-Sized Courts	\$ 323,052	\$ 323,052						
Tenth Court of Appeals, Waco								
(a) Similar Funding for Same-Sized Courts (includes 1.0 FTE and \$100,000 for building/court relocation)	\$ 245,178	\$ 245,178						
(b) Unexpended balance authority between biennia	\$ 100,000	\$ 100,000						
Eleventh Court of Appeals, Eastland								
Similar Funding for Same-Sized Courts	\$ 248,190	\$ 248,190						
Twelfth Court of Appeals, Tyler								
Similar Funding for Same-Sized Courts (includes 1.0 FTEs)	\$ 221,076	\$ 221,076						
Thirteenth Court of Appeals, Corpus Christi								
Similar Funding for Same-Sized Courts (includes 2.0 FTEs)	\$ 422,120	\$ 422,120						
Fourteenth Court of Appeals, Houston								
Similar Funding Same-Sized Courts (includes 3.0 FTEs)	\$ 725,958	\$ 725,958						
Workgroup Revisions and Additions:								
Total, Outstanding Items / Tentative Decisions	\$ 7,515,328	\$ 7,515,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalent / Tentative Decisions	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV, The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Reduce appropriations in Strategy D.1.1, Texas Indigent Defense Commission, by \$1,275,750 in fiscal year 2016 from \$33,520,990 to \$32,245,240 and by \$1,288,230 in fiscal year 2017 from \$33,520,989 to \$32,232,759 to align with General Revenue-Dedicated Fair Defense Account No. 5073 revenues and balances in the Comptroller's Biennial Revenue Estimate (BRE) and to compensate for Office of Capital Writs and Texas Indigent Defense Commission benefits paid from the fund. Revise the revenues and balances amount in Rider 8, Texas Indigent Defense Commission (TIDC) from \$33,520,990 to \$33,700,000 each fiscal year to align with General Revenue-Dedicated Fair Defense Account No. 5073 revenues and balances in the Comptroller's BRE.	\$ (2,563,980)	\$ (2,563,980)						
Performance Review & Other Budget Recommendations								
1. None.								

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. Support Statewide eFiling Implementation								
a) Funding to Meet Revenue Shortfall	\$ 8,474,708	\$ 8,474,708						
General Revenue funding to cover the revenue shortfall from filing fees and court costs collected to meet costs associated with the statewide eFiling system.								
b) County Grants for eFiling Implementation	\$ 2,000,000	\$ 2,000,000						
General Revenue funding for grants to less populous counties to support mandatory eFiling implementation.								
c) Reduce Statewide Efiling System Account to Anticipated Collections	\$ (8,238,000)	\$ (8,238,000)						
Reduce General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 by \$8,238,000 to \$28.8 million, or \$14,400,000 for each year of the 2016-17 biennium, as the agency does not expect revenues to meet recommended amounts. These amounts differ from the Comptroller's Biennial Revenue Estimate.								

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2. Support Core Services for the Judicial Branch								
a) Merit Salary Increases	\$ 739,410	\$ 739,410						
General Revenue funding to provide staff merit salary increases.								
b) Salary Increases for Administrative Staff Supporting the Administrative Judicial Regions	\$ 232,578	\$ 232,578						
General Revenue funding to provide the administrative judicial regions with additional funds for administrative staff salary increase supplements (one state employee and eight county employees).								
c) Additional FTEs to Support Core Services	\$ 757,177	\$ 757,177						
General Revenue funding and additional authority for 5.0 FTEs for the following: 1.0 FTE to address Judicial Information workloads, 1.0 FTE for a researcher to support best practice dissemination to the courts, 1.0 FTE for a professional development coordinator to support conference planning and training, 1.0 FTE for additional personnel to support administrative functions, and 1.0 FTE for additional personnel to support accounting/budget monitoring functions.								

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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3.	Strengthen Judicial Services to Families								
	a) Increase Associate Judge Salaries	\$ 1,570,920	\$ 2,987,042						
	\$1,570,920 in General Revenue funding and \$1,416,122 through an interagency contract with the Office of the Attorney General (OAG) for increasing child protection and child support court associate judge salaries to 90 percent of a district judge's salary, or \$126,000. The OAG would fund the interagency contract with its Federal Funds.								
	b) Operational Support to Child Support Courts	\$ 68,000	\$ 200,000						
	\$68,000 in General Revenue funding and \$132,000 through an interagency contract with the OAG for operational support to child support courts. The OAG would fund the interagency contract with its Federal Funds.								

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c) Increase Court Coordinator and Court Reporter Salaries	\$ 389,030	\$ 691,030						
\$389,030 in General Revenue funding and \$302,000 through an interagency contract with the OAG for an increase to court coordinator and court reporter salaries. The OAG would fund the interagency contract with its Federal Funds.								
d) Four Child Protection Courts	\$ 1,814,908	\$ 1,814,908						
General Revenue funding for four child protection courts to meet increasing caseload demands. Includes one associate judge and one court coordinator for each court and 2.0 FTEs at OCA to provide support to child protection courts.								
e) Domestic Violence Resource Attorney	\$ 167,220	\$ 167,220						
General Revenue funding to retain a domestic violence resource attorney position and additional authority for 1.0 FTE funded through a grant that is expiring. The associated FTE is currently included in the agency's FTE cap.								
f) Child Support Court Coordinator Training	\$ 34,000	\$ 100,000						
\$34,000 in General Revenue funding and \$66,000 in Federal Funding through an interagency contract with the OAG for child support court coordinator training.								

Article IV, The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. Provide Judicial Branch Technology Support								
a) Microsoft Enterprise Agreement	\$ 112,460	\$ 112,460						
General Revenue funding and capital budget authority for increased Microsoft Enterprise Agreement costs (software license renewals).								
b) Regional Technology Support	\$ 1,188,270	\$ 1,188,270						
General Revenue funding and additional authority for 6.0 FTEs to provide regional technology support staff for child support courts, child protection courts, intermediate appellate courts, administrative judicial regions, and regional OCA staff.								
c) Project Manager for Technology Projects	\$ 188,264	\$ 188,264						
General Revenue funding and additional authority for 1.0 FTE (Project Manager) to oversee technology projects led by the agency.								
5. Replace Legacy Judicial Branch Technology								
a) Replacing Legacy Security and Data Systems	\$ 2,017,175	\$ 2,017,175						
General Revenue funding and capital budget authority to replace aging security technology and a legacy data analysis system used to monitor the four judicial professions regulated by the Judicial Branch Certification Commission.								
b) Court Data Analysis and Reporting System	\$ 950,000	\$ 950,000						
General Revenue funding for a court data analysis and reporting system that includes business intelligence tools.								

Article IV, The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
6.	Enhance Judicial Services to the Elderly and Incapacitated General Revenue funding and additional authority for 6.0 FTEs to initiate a new pilot program for Guardianship Compliance Specialists that would review guardianship filings for the elderly and incapacitated to determine if guardians are following statutorily-required procedures. Request includes five compliance specialists overseen by one program manager.	\$ 1,106,762	\$ 1,106,762						
7.	Implement CAPPs for Article IV Courts and Agencies General Revenue funding and additional authority for 2.0 FTEs to provide coordination of the CAPPs transition and to assist courts and judicial agencies in this transition. Includes positions for a project manager and management analyst to oversee this support.	\$ 803,438	\$ 803,438						

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

Article IV, The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Workgroup Revisions and Additions:								
Total, Outstanding Items / Tentative Decisions	\$ 217,912,340	\$ 219,828,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV, The Judiciary Office of Capital Writs (215) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Facilities Remodeling for Additional Office Space Request for General Revenue-Dedicated Fair Defense Account No. 5073 funding to remodel a file room and provide additional office space, office furniture, computers, and telephones to meet work space needs.	\$ 96,563	\$ 96,563						
2. Additional FTEs Request for General Revenue-Dedicated Fair Defense Account No. 5073 funding and 5.0 FTEs to meet increasing caseload demands including two attorneys (\$130,000 per year), two investigators (\$104,000 per year), and one paralegal (\$42,000 per year).	\$ 552,000	\$ 552,000						
3. Salary Increases Request for General Revenue-Dedicated Fair Defense Account No. 5073 funding for attorney and investigator salary increases for current staff to provide salaries that are competitive with similar positions in other agencies.	\$ 68,000	\$ 68,000						

Article IV, The Judiciary Office of Capital Writs (215) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 716,563	\$ 716,563	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalentents / Tentative Decisions	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV, The Judiciary Office of the State Prosecuting Attorney (213) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Increase Attorney Salaries and Administrative								
a) Increase Assistant State Prosecuting Attorney Salaries	\$ 19,470	\$ 19,470						
General Revenue funding to restore assistant state prosecuting attorney salaries to 2010–11 biennial levels (increase of \$9,735 each year).								
b) Increase Contracted Amounts with Office of Court Administration (OCA)	\$ 10,000	\$ 10,000						
General Revenue funding to increase contracted amounts with OCA for administrative support (\$5,000 each year) to levels that meet OCA's costs to provide these services.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 29,470	\$ 29,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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 IV, The Judiciary State Law Library (243) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Increase Staff Librarian Salaries to National Average General Revenue funding to increase librarian salaries (7.0 FTEs) to the national average salary of librarians working in public law libraries.	\$ 100,000	\$ 100,000						
2. Funding to Update and Purchase New Print Resources and To Continue Providing Remote Access Services								
a) Print Resource Updating General Revenue funding to update current print resources and purchase new materials (\$50,000 each fiscal year).	\$ 100,000	\$ 100,000						
b) Remote Access Services General Revenue funding to continue providing remote statewide access to databases and ebooks (\$75,000 each fiscal year).	\$ 150,000	\$ 150,000						
3. Remote Access Services Funding General Revenue funding and authority for one additional librarian position (1.0 FTE) to meet increased workload demands and to help train public and county law librarians in using digital resources.	\$ 106,000	\$ 106,000						

Article IV, The Judiciary State Law Library (243) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 456,000	\$ 456,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalent / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV, The Judiciary State Commission on Judicial Conduct (242) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Funding to Hire Attorney General Revenue funding for a managing attorney position (Attorney IV) and additional authority for 1.0 FTE.	\$ 204,900	\$ 204,900						
2. Increase Attorney Salaries General Revenue funding to provide attorney salaries competitive with similar positions in other agencies and appellate courts. Note: If Item 1 is approved, this request will decrease to \$91.462.	\$ 132,062	\$ 132,062						
3. Commission Travel Expenses General Revenue funding for increased travel expenses for commission meetings.	\$ 6,400	\$ 6,400						
Workgroup Revisions and Additions:								
1. None.								

Article IV, The Judiciary State Commission on Judicial Conduct (242) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total, Outstanding Items / Tentative Decisions	\$ 343,362	\$ 343,362	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV, The Judiciary Judiciary Section, Comptroller's Department (241) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Grantee Requests:								
1. Special Prosecution Unit, Walker County								
a. <u>Increase Benefits Costs</u> : The Special Prosecution Unit (SPU), headquartered in Walker County is requesting General Revenue (\$76,974) and Criminal Justice Grant funding (\$62,162) to cover increased benefits costs for county employees in the Criminal, Civil, and Juvenile divisions.	\$ 76,974	\$ 139,136						
b. <u>Retain Quality Staff</u> : General Revenue funding to provide a 4 percent pay increase to staff in the Criminal, Civil, and Juvenile divisions.	\$ 263,708	\$ 263,708						
c. <u>Benefits Insurance Costs</u> : Criminal Justice Grant funding for health insurance costs for 5 employees eligible to retire in the Criminal Division.	\$ -	\$ 42,016						
d. <u>Attract Quality Staff</u> : General Revenue funding for one additional legal assistant in the Civil Division.	\$ 137,410	\$ 137,410						

Article IV, The Judiciary Judiciary Section, Comptroller's Department (241) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
e. <u>Vehicle Replacement</u> : General Revenue funding to replace vehicles for the Civil Division.	\$ 80,000	\$ 80,000						
f. <u>Increase in Accounting Fees</u> : General Revenue funding to better compensate the employees of the Walker County Auditor's office who administer the state funds appropriated to the SPU.	\$ 17,664	\$ 17,664						
2. Public Integrity Unit, Travis County								
The PIU is requesting funding to restore basic operations for two divisions, the General State Investigations Division (\$4,094,780) and the Insurance Fraud Investigations Division (\$2,514,150). The amounts include funding for 30 county FTEs, including 15.5 positions for the General State division, 8.5 positions for the Insurance Fraud division, and 6 administrative positions.	\$ 6,608,930	\$ 6,608,930						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 7,184,686	\$ 7,288,864	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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 IV, The Judiciary Judiciary Section, Special Provisions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
<i>Courts of Appeals</i>								
1. <i>Delete Sec. 7, Appellate Court Salary Limits</i>	\$ -	\$ -						
The Fourteen Courts of Appeals request deletion of Sec. 7, which establishes salary limits for attorneys hired or promoted during a particular biennium to maintain comparable salaries for legal staff among the fourteen courts. The Courts' position is that salaries for attorneys are governed by the State Classification Act and no further restrictions need apply. Note: if the Appellate Court Salary Limit is continued, the salary limit for staff attorneys hired or promoted after September 1, 2013 should equal \$88,600 and for chief staff attorneys \$97,500.								

Article IV, The Judiciary Judiciary Section, Special Provisions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
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