

Article V, Public Safety and Criminal Justice Total, Article V Public Safety and Criminal Justice 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>Alcoholic Beverage Commission (458)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 10,535,775	\$ 10,535,775	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Department of Criminal Justice (696)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 553,876,732	\$ 553,876,732	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Commission on Fire Protection (411)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 346,908	\$ 346,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Commission on Jail Standards (409)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 31,050	\$ 31,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Juvenile Justice Department (644)</b>									
Total, Outstanding Items / Tentative Decisions	\$59,986,121	\$58,286,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total, Full-time Equivalents / Tentative Decisions	382.0	474.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Commission on Law Enforcement (407)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 2,888,650	\$ 2,888,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Military Department (401)</b>									
Total, Outstanding Items / Tentative Decisions	\$ 78,676,298	\$ 112,063,798	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Total, Article V Public Safety and Criminal Justice Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Department of Public Safety (405)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 1,680,937,150	\$ 1,680,937,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1,241.7	1,241.7	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 2,387,278,684</b>	<b>\$ 2,418,966,184</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>NO-COST ADJUSTMENTS</u></b>								
<b><u>Cost-out Adjustments (To Align Bill as introduced with the Comptroller's Biennial Revenue Estimate)</u></b>								
None.								
<b>Subtotal, Cost-out Adjustments to Align with BRE</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b><u>Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee Changes</u></b>								
1 Alcoholic Beverage Commission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Military Department	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Department of Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal, Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total, NO COST ADJUSTMENTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total GR &amp; GR-Ded Adopted Items less Cost-out</b>	<b>\$ 2,387,278,684</b>	<b>\$ 2,418,966,184</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	<b>1,852.70</b>	<b>1,944.70</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Check Totals:	\$ -	\$ -						
Diff:	\$ 2,387,278,684	\$ 2,418,966,184						

Article V, Public Safety and Criminal Justice Alcoholic Beverage Commission (458) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Adjust authority amounts in Capital Budger rider for Hardware/Software Acquisitions (FY16: \$200,874 to \$422,148; FY17: \$163,987 to \$427,148).	\$ -	\$ -						
2. Adjust object-of-expense and strategy amounts to align agency's FTE cap authority with operating budget.	\$ -	\$ -						
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. Rider 9, Appropriation Transfers Between Fiscal Years: Gasoline Contingency - This decision could be made in concert with the identical rider in the DPS bill pattern. Current gasoline prices do require a spend forward rider.	\$ -	\$ -						
<b>Agency Requests:</b>								
1. Salary increases for non-supervisory positions in Classified Positions Schedules A and B (average 10% increase).	\$ 3,503,232	\$ 3,503,232						
2. Increase FTE cap authority for 17 additional FTEs.	\$ -	\$ -						
3. Funding to address the agency reported operational shortfall.	\$ 1,721,670	\$ 1,721,670						
4. Economic Programs								
a. Field Auditors for the agency's Marketing Investigation Unit (3 FTEs).	\$ 282,199	\$ 282,199						
b. Administrative support staff for the agency's Label Approval function (1 FTE).	\$ 81,448	\$ 81,448						

Senate Finance Committee

Senator Huffman, Workgroup Leader on Articles I, IV, and V

Members: Senators Hancock, Hinojosa, Kolkhorst, Whitmire

Decision Document

Decisions as of March 9 at 11:00 am

LBB Analyst: John Newton

Article V, Public Safety and Criminal Justice Alcoholic Beverage Commission (458) 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. Automation of the paper-based excise tax processing system.	\$ 585,000	\$ 585,000						
5. Public Safety Programs								
a. Field Enforcement Agents (2 FTEs).	\$ 336,474	\$ 336,474						
b. 183 replacement mobile radios.	\$ 1,489,132	\$ 1,489,132						
c. 20 replacement vehicles.	\$ 480,000	\$ 480,000						
6. Organized Criminal Activity - Field Special Investigation Agents (6 FTEs).	\$ 1,184,618	\$ 1,184,618						
7. Information Technology Improvements								
a. Security Specialist (1 FTE).	\$ 144,758	\$ 144,758						
b. Security improvements to maintain confidential data and reduce cybersecurity threats.	\$ 489,000	\$ 489,000						
8. Migration to the Centralized Accounting and Payroll/Personnel System (CAPPS) (1 FTE).	\$ 238,244	\$ 238,244						
9. Increase in authority only for the Executive Director position salary increase from \$135,000 to \$159,018.	\$ -	\$ -	\$ -	\$ -				
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 10,535,775</b>	<b>\$ 10,535,775</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Department of Criminal Justice (696) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. LBB updated projections for community supervision population -- potential impact to basic supervision funding.	\$ (1,994,533)	\$ (1,994,533)						
2. LBB updated projections for community supervision population -- adjust related performance targets as needed.	\$ -	\$ -						
3. LBB updated projections for parole population -- potential impact to parole supervision funding.	\$ (28,272)	\$ (28,272)						
4. LBB updated projections for parole population -- adjust related performance targets as needed.	\$ -	\$ -						
<b>TDCJ Requests:</b>								
1. Major Repair and Renovation of Facilities	\$ 60,000,000	\$ 60,000,000						
2. Correctional Officer / Parole Officer Pay Raise (10% increase in first year of biennium).	\$ 235,000,272	\$ 235,000,272						
3. Community Supervision and Corrections Department Health Insurance - Employer Portion.	\$ 10,535,346	\$ 10,535,346						
4. Probation - Substance Abuse Counseling and Basic Supervision.	\$ 28,125,882	\$ 28,125,882						
5. Offender Health Care								
a. Sustain service delivery level provided in 2014-15.	\$ 84,878,104	\$ 84,878,104						
b. Market level salary adjustments for health care staff.	\$ 59,477,642	\$ 59,477,642						

Article V, Public Safety and Criminal Justice Department of Criminal Justice (696) 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
c. Nursing and key health care staff to increase correctional unit coverage.	\$ 23,752,700	\$ 23,752,700						
d. Critical capital equipment needs (e.g., x-ray units, dialysis machines, dental chairs).	\$ 6,726,542	\$ 6,726,542						
6. Comprehensive Video Surveillance Systems.	\$ 10,000,000	\$ 10,000,000						
7. Reentry Initiatives / Transitional Coordinators (50 FTEs)	\$ 4,049,372	\$ 4,049,372						
8. Expansion of Mental Health / Criminal Justice Initiatives (Texas Correctional Office on Offenders with Medical or Mental Impairments).	\$ 6,000,000	\$ 6,000,000						
9. 250 Additional Halfway House Beds.	\$ 8,772,000	\$ 8,772,000						
10. 500 Additional DWI Treatment Slots.	\$ 2,924,000	\$ 2,924,000						
11. Treatment services for 1,019 existing Intermediate Sanction Facilities (ISF) beds.	\$ 5,214,223	\$ 5,214,223						
12. Office of Inspector General (25 FTEs).	\$ 2,781,221	\$ 2,781,221						
<b>Board of Pardons and Paroles Requests:</b>								
1. Pay Raise for Hearing and Institutional Parole Officers (10% increase in first year of biennium).	\$ 2,824,356	\$ 2,824,356						
2. Additional Institutional Parole Officer Positions (30 FTEs).	\$ 2,338,952	\$ 2,338,952						
3. Additional Hearing Officers (10 FTEs).	\$ 937,562	\$ 937,562						
4. Consultant Services for Updating Parole Guidelines.	\$ 300,000	\$ 300,000						
5. Relocate the Palestine and Huntsville Institutional Parole Offices.	\$ 1,261,363	\$ 1,261,363						
<b>Subcommittee Revisions and Additions:</b>								
1. None.								

Article V, Public Safety and Criminal Justice Department of Criminal Justice (696) 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	
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ 553,876,732	\$ 553,876,732	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2017
<b>Total, Full-time Equivalent / Tentative Decisions</b>	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Commission on Fire Protection (411) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Deletion of \$3.0 million revenue collection requirement in Rider 2.a.(1). Deletion of this requirement would not increase the TCFP appropriation amount, but would eliminate the requirement to generate \$3.0 million over TCFP operating costs in General Revenue, creating a \$3.0 million reduction in General Revenue deposited to the treasury.	\$ -	\$ -						
2. Temporary computer programmers for Information Technology migration to new database and improved interface of web-based tools (2 FTEs).	\$ 296,908	\$ 296,908						
3. Funding and authority to reimburse advisory committee members' travel costs. Requires associated rider.	\$ 50,000	\$ 50,000						
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 346,908</b>	<b>\$ 346,908</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>			<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0



Article V, Public Safety and Criminal Justice Commission on Jail Standards (409) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Travel increase for agency's commissioners to attend training conferences.	\$ 10,000	\$ 10,000						
2. Salary adjustment to retain and recruit agency personnel.	\$ 21,050	\$ 21,050						
<b>Subcommittee Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 31,050</b>	<b>\$ 31,050</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Juvenile Justice Department (644) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. LBB updated projections for basic supervision population and potential impact to basic supervision funding. Adjust related performance targets as needed.	(\$10,813,106)	(\$10,813,106)						
2. LBB updated projections for state secure population and potential impact to state secure funding. Adjust related performance targets as needed.	(\$6,556,955)	(\$6,556,955)						
3. LBB updated projections for parole population and potential impact to parole supervision funding. Adjust related performance targets as needed.	(\$378,848)	(\$378,848)						
4. Reduce Appropriated Receipts as agency increased estimate in its LAR to coincide with a rider revision that would increase the threshold for probation refunds. Rider was not revised in SB 2, As Introduced.	\$ -	(\$1,700,000)						

Article V, Public Safety and Criminal Justice Juvenile Justice Department (644) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
1. Information Technology Modernization								
a. Core infrastructure updates that include replacement of hardware connecting state WAN services to agency LAN services; switches, implementation, and support for voice and data traffic and replacement of data traffic transport systems; replacement of legacy end-of-life phone system at facilities, halfway houses, district offices, and Austin headquarters; and enterprise service management to increase automation of certain processes.	\$ 8,171,000	\$ 8,171,000						
b. Desktop/laptop refresh to align equipment refresh to four year cycle.	\$ 1,083,338	\$ 1,083,338						
c. Cyber Security (Gartner study) - Replacement of hardware that monitors and blocks harmful traffic and reports findings on the agency's LAN and WAN services to agency offices and facilities.	\$ 1,747,000	\$ 1,747,000						
d. Governance and change management - One governance director and two governance change management positions to establish a governing oversight of agency IT initiatives that impact customer productivity (3 FTEs).	\$ 381,130	\$ 381,130						

Article V, Public Safety and Criminal Justice Juvenile Justice Department (644) 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
e. Additional staff for database and application management including a database administrator, systems analyst, and programmer to standardize development and consolidation of the two legacy agency processes (3 FTEs).	\$ 889,250	\$ 889,250						
f. Disaster recovery planning and battery backup system.	\$ 1,471,000	\$ 1,471,000						
<b>2. Enhance Safety, Security, and Training in State Facilities</b>								
a. Reduce supervision ratios to 1:8 throughout all state operated facilities (312 FTEs in 2016 and 404 FTEs in 2017).	\$ 26,028,857	\$ 26,028,857						
b. Additional staff for dedicated Field Training Officers, case management treatment staff, and curriculum developers. Recruitment FTEs and a \$4,000 recruitment bonus for JCOs completing one year of employment (15 FTEs).	\$ 7,050,013	\$ 7,050,013						
c. Additional investigators and one administrative assistant for Administrative Investigations Division, which investigates abuse, neglect, and exploitation. (10 FTEs).	\$ 911,490	\$ 911,490						
<b>3. Expand Training and Support Across Juvenile Probation</b>								
a. Training for de-escalation/seclusion reduction programs.	\$ 277,500	\$ 277,500						
b. Expand curriculum development resources to enhance training for probation departments (9 FTEs).	\$ 994,881	\$ 994,881						

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c. Grant funds to provide technical assistance and supplemental funding to counties for costs associated with PREA audits	\$ 500,000	\$ 500,000						
4. Educational Instruction and Services Enhancement								
a. Special Education Teachers (one per campus) in Security and the Redirect Program (6 FTEs).	\$ 817,260	\$ 817,260						
b. Vocational teachers at secure facilities (4 FTEs).	\$ 544,840	\$ 544,840						
c. Youthful Offender Program teacher, a diagnostician for Orientation and Assessment, and a manager of special populations and curriculum (3 FTEs).	\$ 407,520	\$ 407,520						
d. Workforce/education reentry coordinators to assist youth prepare for and obtain employment and/or enroll in vocational training after release from JJD facilities (3 FTEs).	\$ 261,180	\$ 261,180						
e. Enhance athletics and intramural programs (1 FTE).	\$ 415,019	\$ 415,019						
5. Probation and Aftercare Programs and Services								
a. Expand juvenile probation grants for Prevention and Intervention, Community Programs, and Commitment Diversion.	\$ 2,450,000	\$ 2,450,000						
b. Expand aftercare (parole) grants to study and pilot aftercare programs to reduce recidivism. Additional parole officers to increase contact time (9 FTEs).	\$ 2,933,600	\$ 2,933,600						
6. Agency fleet vehicle replacement based on a five-year cycle (104 vehicles).	\$ 2,184,000	\$ 2,184,000						

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7. Office of Inspector General								
a. Additional staff to conduct investigations, apprehensions, and other activities and vehicles to support additional personnel (4 FTEs).	\$ 546,636	\$ 546,636						
b. Salary increase for Schedule C parity.	\$ 500,000	\$ 500,000						
c. Vehicles to support K-9 unit (5 vehicles).	\$ 186,375	\$ 186,375						
9. Capital Repairs and Rehabilitation at State Facilities								
a. Request for bond proceeds for a variety of repair and rehabilitation projects including HVAC, water heater, plumbing fixture and electrical line replacement. Since bonds are not currently available for appropriation, this request is considered General Revenue. See attached.	\$ 8,936,945	\$ 8,936,945						
b. Replacement of all aged and end of life digital radio systems and hand held radios statewide including lease contract and service contract.	\$ 1,383,549	\$ 1,383,549						
c. Replacement of surveillance servers and DVRs. Update camera capabilities and devices that support the surveillance system. (This item should probably be considered an equipment capital budget item rather than a capital repairs item).	\$ 3,106,081	\$ 3,106,081						

Article V, Public Safety and Criminal Justice Juvenile Justice Department (644) 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
10	New Construction at State Facilities								
	a. New construction at existing facilities for education and vocational buildings, and an HVAC system in the Evins gymnasium. Implement the necessary infrastructure for an education secure wireless network at each facility.	\$ 2,527,824	\$ 2,527,824						
	b. Expand training and human resources office space.	\$ 1,028,742	\$ 1,028,742						
11	Increase salary cap from \$177,194 to \$210,000 for executive director (authority only).	\$ -	\$ -						
<b>Subcommittee Revisions and Additions:</b>									
	1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$59,986,121</b>	<b>\$58,286,121</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		382.0	474.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Commission on Law Enforcement (407) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Increase \$180,000 in GR-D Law Enforcement Officer Standards and Education Account No. 116 to correct for the inadvertent double elimination of this funding from the agency's budget.	\$ 180,000	\$ 180,000						
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Homeland Security								
a. Additional investigators to work with the Department of Public Safety on border security (2 FTEs).	\$ 221,667	\$ 221,667						
b. Additional compliance specialists to conduct oversight of law enforcement academies (3 FTEs).	\$ 310,000	\$ 310,000						
c. Attorney to serve as the agency's prosecutor (1 FTE).	\$ 88,333	\$ 88,333						
2. Additional staff to process all law enforcement complaints received (8 FTEs).	\$ 941,500	\$ 941,500						
3. Additional human resources specialist and grant specialist (2 FTEs).	\$ 182,000	\$ 182,000						
4. Additional field audit agents and administrative assistant to conduct agency audits on each of Texas' 2,600 law enforcement agencies at least once every five years (4 FTEs).	\$ 441,000	\$ 441,000						
5. Pay agency's 1.5% payroll benefits contributions (\$66,150) and provide targeted pay raises (\$123,100).	\$ 189,250	\$ 189,250						



Article V, Public Safety and Criminal Justice Commission on Law Enforcement (407) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
6. Additional information technology specialists and updates to four dated network systems (2 FTEs).	\$ 207,500	\$ 207,500						
7. Replace communications systems with multi-bandwidth systems currently used by DPS.	\$ 127,400	\$ 127,400						
8. Increase in authority only for the Executive Director position salary increase from \$93,443 to \$115,000 per fiscal year.	\$ -	\$ -						
<b>Subcommittee Revisions and Additions:</b>								
1.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 2,888,650</b>	<b>\$ 2,888,650</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Military Department (401) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Change target for output performance measure <i>Number of Students Completing ChalleNGe Education Program</i> from 105 per fiscal year to 200, assuming only one operational ChalleNGe Academy. If funding for the second ChalleNGe Academy is restored, the target should accordingly increase to 400.	\$ -	\$ -						
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. None.								
<b>Agency Requests:</b>								
1. Renovation of nine Readiness Centers.	\$ 19,562,500	\$ 48,750,000						
2. Electronic infrastructure and staff to support the operations of the State Guard (9 FTEs).	\$ 2,160,518	\$ 2,160,518						
3. Four additional annual training days for the State Guard.	\$ 2,967,536	\$ 2,967,536						
4. Integrated Emergency Operations Management System, a payment and personnel tracking system to help facilitate administrative functions related to State Active Duty.	\$ 226,600	\$ 226,600						
5. Second ChalleNGe Academy in Eagle Lake (44 FTEs).	\$ 1,400,000	\$ 5,600,000						
6. Additional disaster funds to respond to unanticipated disaster related occurrences and accurate processing of payroll during disaster related deployments.	\$ 4,000,000	\$ 4,000,000						

Article V, Public Safety and Criminal Justice Military Department (401) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
7.	Satellite network supporting 16 Texas Military Forces emergency communications trailers and 23 other communications platforms from other agencies in times of emergencies.	\$ 1,464,320	\$ 1,464,320						
8.	Increase in daily maintenance (regular preventative and minor maintenance) of facilities.	\$ 17,215,000	\$ 17,215,000						
9.	Energy efficient facility upgrades.	\$ 3,300,000	\$ 3,300,000						
10.	ProjectONE (ERP) CAPPs transition, statewide software for financial and Human Resources/Payroll administration.	\$ 976,418	\$ 976,418						
11.	Additional staff for the Texas Military Forces Museum (6 FTEs).	\$ 753,406	\$ 753,406						
12.	Increase in State Military Tuition Assistance.	\$ 1,100,000	\$ 1,100,000						
13.	Land acquisition for a southeast Texas readiness center for geographical co-location of Texas Army National Guard soldiers and training facilities.	\$ 3,000,000	\$ 3,000,000						
14.	Range abatement and conversion projects to transform unoccupied and sealed indoor firing ranges into administrative or storage space.	\$ 6,000,000	\$ 6,000,000						
15.	Road maintenance to improve road conditions at Texas Military Forces facilities.	\$ 4,000,000	\$ 4,000,000						
16.	Funding to construct state post exchange (military retail store) for access by all members of the TXMF and retired personnel.	\$ 550,000	\$ 550,000						

Article V, Public Safety and Criminal Justice Military Department (401) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
17	Land acquisition of an interagency training site in south Texas, using General Revenue or General Obligation bond proceeds.	\$ 10,000,000	\$ 10,000,000						
18	Increase in authority only for the Adjutant General position salary increase from \$143,342 to \$186,000 per	\$ -	\$ -						
19	Request for unexpended balance authority within a biennium for billet receipts.	\$ -	\$ -						
20	Deletion of Rider 22, Internal Audit. This would end the requirement to submit monthly audit reports and hold quarterly internal audit meetings.	\$ -	\$ -						
21	Addition of new rider which would allow for unlimited unexpended balance authority within the biennium.	\$ -	\$ -						
<b>Subcommittee Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 78,676,298</b>	<b>\$ 112,063,798</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Rename Rider 20, Recruit Schools, as <i>Full-Time-Equivalents, Recruits</i> , as the DPS bill pattern includes two riders with the same name (Rider 45). If Item 20 (a) under Agency Requests is adopted, this item would be more appropriate as <i>Full-Time-Equivalents, Recruits and Interns</i> .								
2. Revise Rider 43, Unexpended Balances: Sexual Assault Kit Testing, as follows: "are unexpended and <u>un</u> obligated balances"								

Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Performance Review &amp; Other Budget Recommendations</b>								
1. Method of financing options to fund a new GR-Dedicated account for disaster recovery:								
a. Add a new a rider that: 1) appropriates \$30 million from the reduction to the Governor's Office-Trusteed Program's disaster funds appropriation to a new General Revenue-Dedicated account for disaster recovery and 2) appropriates \$30 million from that account to DPS, contingent upon legislation that establishes a new General Revenue-Dedicated account for disaster recovery.	\$ 30,000,000	\$ 30,000,000						
b. Add a new a rider that appropriates \$30 million from a new General Revenue-Dedicated account for disaster recovery to DPS, contingent upon legislation that: 1) establishes a new General Revenue-Dedicated account for disaster recovery and 2) transfers funds from the Volunteer Fire Department Assistance Fund (GR-D 5064) to the account for disaster recovery.								
2. Add a new rider that requires DPS to submit any expenditure from a new General Revenue-Dedicated account for disaster recovery of at least \$1.0 million for approval to the Legislative Budget Board and Office of the Governor, contingent upon legislation establishing the disaster recovery account and an appropriation from that account to DPS.								

Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3. Include a contingency rider appropriating \$4,950,000 per fiscal year out of GR-D Sexual Assault Program Account No. 5010 for human trafficking enforcement. This would be contingent on legislation expanding the allowable use of this account to include direct appropriation from the account for that purpose. This could fund a portion of DPS exceptional item Operation Rescue, relating to human trafficking.	\$ 9,900,000	\$ 9,900,000						
<b>Agency Requests:</b>								
1. Agency requested baseline funding level for vehicles plus an additional \$0.7 million. House Bill 1, As Introduced, funded replacement vehicles at baseline levels, decreasing the agency's request by \$0.7 million. The agency subsequently reported that the \$0.7 million was for light bars associated with the vehicles. The agency requests that the funding and corresponding capital budget authority for the light bars be provided.	\$ 705,275	\$ 705,275						
2. Resources to sustain continuous border patrols. Includes funding for a 10-hour workday for all troopers across the state. Includes equipment, technology, and personnel to improve infrastructure and provide coverage between points of entry. Includes 122 commissioned officers, 45 analysts, 30.3 scientists, and 56.2 non-commissioned staff (253.5 FTEs).	\$ 309,890,761	\$ 309,890,761						

Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2. Resources to combat human trafficking. Includes updated technology, additional crime lab equipment and personnel, equipment for technology infrastructure, improvements to the Sex Offender Registry, and expansion of the Interdiction for the Protection of Children program. Includes 30 commissioned officers, 40.6 law enforcement support staff, 15 technology specialists and crime analysts, and 15.2 non-commissioned staff (100.8 FTEs).	\$ 48,170,221	\$ 48,170,221						
3. To reduce the number of deaths and serious injuries related to vehicle crashes and provide additional security within the Capitol Complex, establish a Highway Operations Center, expand statewide patrol capacity, provide additional patrol vehicles, and upgrade equipment for testing impaired drivers. Includes 172 commissioned officers, 65.7 Highway Patrol support staff, 14 law enforcement support staff, 7.1 technology specialists, and 5.2 non-commissioned staff (264.1 FTEs).	\$ 137,123,235	\$ 137,123,235						
4. Upgrade commercial driver license skills testing facilities and staff to meet increased demand in customer call centers. Includes electronic tablets for skills testing. Includes 257.7 driver license specialists, 4.5 law enforcement support staff, and 6.5 technology specialists (268.7 FTEs).	\$ 72,030,287	\$ 72,030,287						
5. Increase the number of commercial vehicle enforcement troopers and civilian inspectors. Includes 141 commissioned officers, 61.8 Highway Patrol support staff, and 7.1 technology specialists (209.9 FTEs).	\$ 91,735,718	\$ 91,735,718						



Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
6.	Prevent cyber threats to DPS. Includes 32 technology specialists (32 FTEs).	\$ 27,777,706	\$ 27,777,706						
7.	Expand anti-gang Center in Houston to all six regions of the state. Includes updates to technology infrastructure and five IT specialists (5 FTEs).	\$ 15,744,957	\$ 15,744,957						
8.	Construct and refurbish facilities. Some estimates do not include full costs of all projects as DPS does not yet have total cost estimates. Includes 2 engineers, 1 project manager, 1 environmental specialist, and 6.6 program specialists for Capitol security and facilities management (10.6 FTEs).The agency requested items e-g as General Obligation bond proceeds. Since none are currently available those requests are considered General Revenue.								
a.	Deferred Maintenance	\$ 50,237,811	\$ 50,237,811						
b.	Security Systems - Upgrades	\$ 1,460,422	\$ 1,460,422						
c.	Austin HQ Fence	TBD	TBD						
d.	HQ Master Plan	\$ 1,000,000	\$ 1,000,000						
e.	San Antonio Regional HQ	\$ 64,332,342	\$ 64,332,342						
f.	El Paso Regional HQ	\$ 52,958,878	\$ 52,958,878						
g.	Recruit Dormitories at Tactical Training Center	\$ 735,625,200	\$ 735,625,200						
h.	Crime Laboratory Facilities	TBD	TBD						
9.	Licensing (Concealed Carry, Private Security and others) - Improve customer service in regulated programs by replacing legacy systems and adding positions to address volume increases. Includes 54 regulatory and licensing specialists and 1 technology specialist (55.0 FTEs).	\$ 14,222,851	\$ 14,222,851						

Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
10.	Training to local and state law enforcement officers with a Command College and active shooter training. Includes virtual training and equipment to expand tactical readiness to all DPS regions. Includes 17 training academy commissioned officers, 9 training specialists, and 1.1 emergency management trainers (27.1 FTEs).	\$ 9,687,242	\$ 9,687,242						
11.	Centralized Accounting and Payroll / Personnel System (CAPPS) - Consolidate human resources and payroll system administration. Includes 10 human resource specialists and 5 financial specialists to implement and maintain CAPPS (15.0 FTEs).	\$ 6,784,742	\$ 6,784,742						
12.	Requests for rider revisions:								
a.	Rider 20, Recruit Schools - Exclude interns as well as recruits from the agency's FTE cap. If this item is adopted, Item 1 under Technical Adjustments would be more appropriate as <i>Full-Time-Equivalents, Recruits and Interns</i> .								
b.	Rider 22, Hardship Stations - Expand the definition of what constitutes a hardship station for commission law officers and provide the Director with greater latitude in funding these hardship station incentives.								
c.	Rider 26, Appropriations Limited to Collections - Requests deletion because there no longer is a direct appropriation to the Private Security Bureau.								

Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced			Outstanding Items for Consideration				Tentative Workgroup Decisions			
			Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
			GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
d.	Rider 27, Appropriations Limited to Collections: Driver Responsibility Program - Increase the agency's funding for the program's administration and estimated payments to the program's vendor.									
e.	Rider 28, Appropriation Transfers Between Fiscal Years: Gasoline Contingency - This decision could be made in concert with the identical rider in the TABC bill pattern. Current gasoline prices do require a spend forward rider.									
f.	Rider 32, Local Border Security - Requests deletion.									
g.	Rider 33, State Disaster Resource and Staging Sites - Requests greater flexibility to acquire state disaster resource support and staging sites.									
h.	Rider 36, Border Auto theft Information Center - Requests deletion.									
i.	Rider 38, Cash Flow Contingency for Federal Funds - Revise to make transactions involving federal funds more efficient.									
j.	Rider 40, Contingency Appropriation for Concealed Handgun Applications - Increase the amount DPS may expend for operations.	\$ 1,549,502	\$ 1,549,502							
k.	New Rider, Differential Pay - To allow the agency to pay competitive salaries to non-commissioned employees working in hard-to-fill areas or specialized services.									
l.	New Rider, Unexpended Balances: Funding for Deferred Maintenance - Provide unexpended balance authority for deferred maintenance funding provided by the Eighty-third Legislature.									

Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Subcommittee Revisions and Additions:</b>								
1.								
2.								
3.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 1,680,937,150</b>	<b>\$ 1,680,937,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	1,241.7	1,241.7	0.0	0.0	0.0	0.0	0.0	0.0