

Article IV, The Judiciary Total, Article IV, The Judiciary Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee 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
Supreme Court of Texas (201)								
Total, Outstanding Items / Tentative Decisions	\$ 14,748,200	\$ 14,285,976	\$ -	\$ -	\$ 12,248,200	\$ 11,785,976	\$ 2,500,000	\$ 2,500,000
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	\$ 4,086,204	\$ 4,086,204	\$ -	\$ -	\$ 4,086,204	\$ 4,086,204	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	2.0	2.0	0.0	0.0
14 Appellate Courts (221-234)								
Total, Outstanding Items / Tentative Decisions	\$ 7,515,328	\$ 7,515,328	\$ -	\$ -	\$ 6,501,618	\$ 6,501,618	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	21.0	21.0	0.0	0.0	16.0	16.0	0.0	0.0
Office of Court Administration, Texas Judicial Council (212)								
Total, Outstanding Items / Tentative Decisions	\$ 216,097,432	\$ 218,013,554	\$ 225,260,492	\$ 225,628,492	\$ (9,879,623)	\$ (8,331,501)	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0
Office of Capital Writs (215)								
Total, Outstanding Items / Tentative Decisions	\$ 716,563	\$ 716,563	\$ -	\$ -	\$ 716,563	\$ 716,563	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	5.0	5.0	0.0	0.0	5.0	5.0	0.0	0.0
Office of the State Prosecuting Attorney (213)								
Total, Outstanding Items / Tentative Decisions	\$ 29,470	\$ 29,470	\$ -	\$ -	\$ 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	\$ 456,000	\$ 456,000	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0
State Commission on Judicial Conduct (242)								
Total, Outstanding Items / Tentative Decisions	\$ 343,362	\$ 343,362	\$ 6,400	\$ 6,400	\$ 296,362	\$ 296,362	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	1.0	1.0	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 Subcommittee 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
Judiciary Section, Comptroller's Department (241)								
Total, Outstanding Items / Tentative Decisions	\$ 575,756	\$ 679,934	\$ 137,410	\$ 137,410	\$ 358,346	\$ 462,524	\$ 840,000	\$ 840,000
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	\$ 244,568,315	\$ 246,126,391	\$ 225,860,302	\$ 226,228,302	\$ 14,357,140	\$ 15,547,216	\$ 3,340,000	\$ 3,340,000
<u>NO-COST ADJUSTMENTS</u>								
<u>Cost-out Adjustments (To Align Bill as introduced with the Comptroller's Biennial Revenue Estimate)</u>								
None								
Subtotal, Cost-out Adjustments to Align with BRE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee Changes</u>								
1 Court of Criminal Appeals - Legal Education for Staff of Criminal Defense Attorneys Representing Indigent Defendants	\$ (230,400)	\$ (230,400)	\$ -	\$ -	\$ (230,400)	\$ (230,400)	\$ -	\$ -
2 Court of Criminal Appeals - Additional Funds for Judicial Education	\$ (2,030,000)	\$ (2,030,000)			\$ (2,030,000)	\$ (2,030,000)		
Subtotal, Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee	\$ (2,260,400)	\$ (2,260,400)	\$ -	\$ -	\$ (2,260,400)	\$ (2,260,400)	\$ -	\$ -

Article IV, The Judiciary Total, Article IV, The Judiciary Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee 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
Total, NO COST ADJUSTMENTS	\$ (2,260,400)	\$ (2,260,400)	\$ -	\$ -	\$ (2,260,400)	\$ (2,260,400)	\$ -	\$ -
Total GR & GR-D Adopted Items less Cost-out Adjustments	\$ 242,307,915	\$ 243,865,991	\$ 225,860,302	\$ 226,228,302	\$ 12,096,740	\$ 13,286,816	\$ 3,340,000	\$ 3,340,000
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	55.0	55.0	26.0	26.0	24.0	24.0	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 Subcommittee 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
Cost-Out Adjustments:								
1. None.								
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)			\$ -	\$ (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.	\$ -	\$ -			\$ -	Adopt		
3. Revise Judicial Fund 573 appropriations from \$14,206,089 to \$14,203,089 in each fiscal year in the agency's bill pattern and change revenue estimates from the sale of license plate revenues reflected in Rider 6, Texas Young Lawyers License Plate Receipts, from \$16,000 to \$13,000 to align with the Comptroller's Biennial Revenue Estimate (BRE) for 2016-17.	\$ (6,000)	\$ (6,000)			\$ (6,000)	\$ (6,000)		
Performance Review & Other Budget Recommendations								
1. None.								

Article IV, The Judiciary Supreme Court of Texas (201) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee 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
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						

Article IV, The Judiciary Supreme Court of Texas (201) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee 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. Basic Civil Legal Services for Veterans and Their Families General Revenue funding to provide direct legal assistance to veterans and their immediate families through grants to legal aid organizations each year. Add a new rider requiring the Supreme Court of Texas to enter into an interagency contract with the Texas Veteran's Commission to provide the services.	\$ 4,000,000	\$ 4,000,000			\$ 1,500,000	\$ 1,500,000	\$ 2,500,000	\$ 2,500,000
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			\$ 5,000,000	\$ 5,000,000		

Article IV, The Judiciary Supreme Court of Texas (201) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee 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
Subcommittee Revisions and Additions:								
1. Basic Civil Legal Services for Victims of Sexual Assault An additional amount from the General Revenue-Dedicated Sexual Assault Fund No. 5010 to provide basic civil legal services to victims of sexual assault.	\$ 5,000,000	\$ 5,000,000			\$ 5,000,000	\$ 5,000,000		
2. Proposed Supreme Court - Court of Criminal Appeals Block Grant Request for Appellate Court Operations Strategy General Revenue funding provided to the Supreme Court for legal staff salary parity between the two high courts. Equates to the court's requested items in 1 through 5 above. See Court of Criminal Appeals Subcommittee Revisions and Additions #1.	\$ -	\$ -			\$ 754,200	\$ 754,200		

Article IV, The Judiciary Supreme Court of Texas (201) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee 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
Total, Outstanding Items / Tentative Decisions	\$ 14,748,200	\$ 14,285,976	\$ -	\$ -	\$ 12,248,200	\$ 11,785,976	\$ 2,500,000	\$ 2,500,000
	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 IV, The Judiciary Court of Criminal Appeals (211) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee 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
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						

Article IV, The Judiciary Court of Criminal Appeals (211) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee 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. 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). No Cost.	\$ 230,400	\$ 230,400			\$ 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. No Cost.	\$ 2,030,000	\$ 2,030,000			\$ 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.	\$ -	\$ -				Adopt		

Article IV, The Judiciary Court of Criminal Appeals (211) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee 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
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			\$ 200,000	\$ 200,000		
b) Provide unexpended balance authority within the biennium for amounts carried forward from the previous biennium.	\$ -	\$ -				Adopt		
Subcommittee Revisions and Additions:								
1. Proposed Supreme Court - Court of Criminal Appeals Block Grant Request for Appellate Court Operations Strategy General Revenue funding provided to the Court of Criminal Appeals for legal staff salary parity between the two high courts. Provides increased funding above court requested item 1 above.	\$ 331,150	\$ 331,150			\$ 1,625,804	\$ 1,625,804		

Article IV, The Judiciary Court of Criminal Appeals (211) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee 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
Total, Outstanding Items / Tentative Decisions	\$ 4,086,204	\$ 4,086,204	\$ -	\$ -	\$ 4,086,204	\$ 4,086,204	\$ -	\$ -
	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	2.0	2.0	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 Subcommittee 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
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			\$ 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			\$ 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 Subcommittee 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
Third Court of Appeals, Austin								
(a) Similar Funding for Same-Sized Courts (includes 1.0 FTE)	\$ 429,576	\$ 429,576			\$ 429,576	\$ 429,576		
(b) Funding for additional staff attorneys to manage administrative law cases and to reduce case backlogs (includes 2.0 FTEs)	\$ 336,000	\$ 336,000						
Fourth Court of Appeals, San Antonio								
Similar Funding for Same-Sized Courts (includes 2.0 FTEs)	\$ 592,422	\$ 592,422			\$ 592,422	\$ 592,422		
Fifth Court of Appeals, Dallas								
Similar Funding for Same-Sized Courts	\$ 1,013,361	\$ 1,013,361			\$ 1,013,361	\$ 1,013,361		
Sixth Court of Appeals, Texarkana								
Similar Funding for Same-Sized Courts	\$ 244,162	\$ 244,162			\$ 244,162	\$ 244,162		
Seventh Court of Appeals, Amarillo								
Similar Funding for Same-Sized Courts (includes 1.0 FTEs)	\$ 318,350	\$ 318,350			\$ 318,350	\$ 318,350		
Eighth Court of Appeals, El Paso								
Similar Funding for Same-Sized Courts (includes 1.0 FTEs)	\$ 243,657	\$ 243,657			\$ 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 Subcommittee 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
Ninth Court of Appeals, Beaumont								
Similar Funding for Same-Sized Courts	\$ 323,052	\$ 323,052			\$ 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			\$ 245,178	\$ 245,178		
(b) Unexpended balance authority between biennia	\$ 100,000	\$ 100,000			\$ 100,000	\$ 100,000		
Eleventh Court of Appeals, Eastland								
Similar Funding for Same-Sized Courts	\$ 248,190	\$ 248,190			\$ 248,190	\$ 248,190		
Twelfth Court of Appeals, Tyler								
Similar Funding for Same-Sized Courts (includes 1.0 FTEs)	\$ 221,076	\$ 221,076			\$ 221,076	\$ 221,076		
Thirteenth Court of Appeals, Corpus Christi								
Similar Funding for Same-Sized Courts (includes 2.0 FTEs)	\$ 422,120	\$ 422,120			\$ 422,120	\$ 422,120		
Fourteenth Court of Appeals, Houston								
Similar Funding Same-Sized Courts (includes 3.0 FTEs)	\$ 725,958	\$ 725,958			\$ 725,958	\$ 725,958		

Article IV, The Judiciary 14 Appellate Courts (221-234) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee 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
Subcommittee Revisions and Additions:								
1. Add a rider for the Tenth Court of Appeals, Waco providing unexpended balance authority across biennium in an amount not to exceed \$100,000 for court relocation purposes contingent on the enactment of legislation permitting state funds to be used for court facilities costs.						Adopt		
Total, Outstanding Items / Tentative Decisions	\$ 7,515,328	\$ 7,515,328	\$ -	\$ -	\$ 6,501,618	\$ 6,501,618	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	21.0	21.0	0.0	0.0	16.0	16.0	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 Subcommittee 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
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)			\$ (2,563,980)	\$ (2,563,980)		
Performance Review & Other Budget Recommendations								
1. None.								

Article IV, The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee 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
Agency Requests:								
1. Support Statewide eFiling Implementation								
a) Funding to Meet Revenue Shortfall	\$ 8,474,708	\$ 8,474,708	\$ 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	\$ 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)			\$ (8,238,000)	\$ (8,238,000)		
Reduce General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 by \$8,238,000 to \$28.8 million, or \$14,400,000 for each year of the 2016-17 biennium, as the agency does not expect revenues to meet recommended amounts. These amounts differ from the Comptroller's Biennial Revenue Estimate.								

Article IV, The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee 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. Support Core Services for the Judicial Branch									
a)	Merit Salary Increases	\$ 739,410	\$ 739,410	\$ 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	\$ 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	\$ 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.								

Article IV, The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee 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
3.	Strengthen Judicial Services to Families								
	a) Increase Associate Judge Salaries	\$ 1,570,920	\$ 2,987,042			\$ 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	\$ 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.								

Article IV, The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee 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
c) Increase Court Coordinator and Court Reporter Salaries	\$ 389,030	\$ 691,030	\$ 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) Domestic Violence Resource Attorney	\$ 167,220	\$ 167,220	\$ 167,220	\$ 167,220				
General Revenue funding to retain a domestic violence resource attorney position and additional authority for 1.0 FTE funded through a grant that is expiring. The associated FTE is currently included in the agency's FTE cap.								
e) Child Support Court Coordinator Training	\$ 34,000	\$ 100,000	\$ 34,000	\$ 100,000				
\$34,000 in General Revenue funding and \$66,000 in Federal Funding through an interagency contract with the OAG for child support court coordinator training.								

Article IV, The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee 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
4. Provide Judicial Branch Technology Support								
a) Microsoft Enterprise Agreement	\$ 112,460	\$ 112,460	\$ 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	\$ 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	\$ 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	\$ 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	\$ 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 Subcommittee 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.	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	\$ 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	\$ 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 Subcommittee 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
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	\$ 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	\$ 3,100,000	\$ 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	\$ 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.	\$ -	\$ -				Adopt		
5. Exempt Position Request to remove the Executive Director of the Texas Indigent Defense Commission as an Exempt Position within Group 2.	\$ -	\$ -				Adopt		

Article IV, The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee 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
Subcommittee Revisions and Additions:								
1. Reduction in the Texas Indigent Defense Commission strategy due to subcommittee funding decisions on the Office of Capital Writs from General Revenue–Dedicated Fair Defense Account No. 5073.	\$ -	\$ -			\$ (716,563)	\$ (716,563)		
Total, Outstanding Items / Tentative Decisions	\$ 216,097,432	\$ 218,013,554	\$ 225,260,492	\$225,628,492	\$ (9,879,623)	\$ (8,331,501)	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalentents / Tentative Decisions	25.0	25.0	25.0	25.0	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 Subcommittee 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
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			\$ 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			\$ 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			\$ 68,000	\$ 68,000		
Subcommittee Revisions and Additions:								
1. None.								

Article IV, The Judiciary Office of Capital Writs (215) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee 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
Total, Outstanding Items / Tentative Decisions	\$ 716,563	\$ 716,563	\$ -	\$ -	\$ 716,563	\$ 716,563	\$ -	\$ -
	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	5.0	5.0	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 Subcommittee 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
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			\$ 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			\$ 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.								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 29,470	\$ 29,470	\$ -	\$ -	\$ 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 Subcommittee 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
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	\$ 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	\$ 100,000	\$ 100,000				
b) Remote Access Services General Revenue funding to continue providing remote statewide access to databases and ebooks (\$75,000 each fiscal year).	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000				
3. 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	\$ 106,000	\$ 106,000				

Article IV, The Judiciary State Law Library (243) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee 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
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 456,000	\$ 456,000	\$ 456,000	\$ 456,000	\$ -	\$ -	\$ -	\$ -
	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	1.0	1.0	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 Subcommittee 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
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			\$ 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. If this item were approved, the cost would decrease to \$91,462. Note: Amounts adjusted to \$91,462 due to approval of Item No. 1 Funding to Hire Attorney.	\$ 132,062	\$ 132,062			\$ 91,462	\$ 91,462		
3. Commission Travel Expenses General Revenue funding for increased travel expenses for commission meetings.	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400				
Subcommittee 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 Subcommittee 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
Total, Outstanding Items / Tentative Decisions	\$ 343,362	\$ 343,362	\$ 6,400	\$ 6,400	\$ 296,362	\$ 296,362	\$ -	\$ -
	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	1.0	1.0	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 Subcommittee 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Grantee Requests:								
1. Special Prosecution Unit								
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			\$ 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			\$ 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			\$ -	\$ 42,016		
d. <u>Attract Quality Staff</u> : General Revenue funding for one additional legal assistant in the Civil Division.	\$ 137,410	\$ 137,410	\$ 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 Subcommittee 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
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			\$ 17,664	\$ 17,664		
Subcommittee Revisions and Additions:								
1. Contingency for Public Integrity Unit Appropriations				Pend				
2. \$420,000 from General Revenue each fiscal year to Strategy A.1.2, Visiting Judges – Regions, for the purposes of funding 3 full-time visiting judge positions to adjudicate an estimated 47,000 cases pending in Galveston County related to the Texas City Refinery Ultracracker Emission Event Litigation. It is estimated the positions will be needed for two years.							\$ 840,000	\$ 840,000
Total, Outstanding Items / Tentative Decisions	\$ 575,756	\$ 679,934	\$ 137,410	\$ 137,410	\$ 358,346	\$ 462,524	\$ 840,000	\$ 840,000
	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 IV, The Judiciary Judiciary Section, Special Provisions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								

Article IV, The Judiciary Judiciary Section, Special Provisions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee 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
Agency Requests:								
<i>Courts of Appeals</i>								
1. <i>Delete Sec. 7, Appellate Court Salary Limits</i>	\$ -	\$ -			\$ -	Adopt		
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.								
Subcommittee 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

By: _____

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

Prepared by LBB Staff, 02/23/2015

Overview

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

Required Action

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

6. Texas Young Lawyers License Plate Receipts.

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

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

By: _____

Supreme Court of Texas
Proposed Rider
Basic Civil Legal Services for Veterans

Prepared by LBB Staff, 02/24/2015

Overview

The House Appropriations Subcommittee on Articles I, IV and V approved \$750,000 each fiscal year in appropriations to the Supreme Court of Texas to be used for an interagency contract with the Texas Veterans Commission. The Texas Veterans Commission shall match this \$750,000 each fiscal year with a like amount from lottery proceeds. Of the combined \$1.5 million each fiscal year, \$1.0 million each fiscal year shall be used by the Texas Veterans Commission for grants to legal aid organizations to provide basic civil legal services to veterans and \$500,000 each fiscal year shall be used for Veterans Treatment Court Programs

Required Action

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

_____. **Basic Civil Legal Services for Veterans.** Out of amounts appropriated above to Strategy B.1.1, Basic Civil Legal Services, the court shall transfer \$750,000 in General Revenue each year through an interagency contract to the Texas Veterans Commission. The Texas Veterans Commission shall match this amount with \$750,000 from appropriations to the Texas Veterans Commission from the Fund for Veterans' Assistance Account No. 0368 in the same fiscal year. Of this \$1,500,000 amount each fiscal year, \$1,000,000 will be used as grants to legal aid organizations to provide basic civil legal services to veterans and their families and \$500,000 will be used for Veterans Treatment Court Programs each fiscal year.

By: _____

Court of Criminal Appeals
Proposed Funding and Rider
Revise Rider 2, Judicial Education.

Prepared by LBB Staff, 02/23/2015

Overview

The House Appropriations Committee, Subcommittee on Articles I, IV and V approved amending Rider 2, Judicial Education to provide unexpended balance authority across biennia for the 2014–15 judicial education administrative allocation in an amount not to exceed \$200,000.

Required Action

On page IV-5 of the Court of Criminal Appeals bill pattern, amend the following rider:

2. Judicial Education.

- a. The Court of Criminal Appeals may assign to the Office of Court Administration or to any other agency of the Judicial Branch the necessary administrative and accounting functions for the General Revenue-Dedicated Judicial and Court Personnel Training Account No. 540 appropriation included in this Act to be performed under the direction of the Court of Criminal Appeals in compliance with Government Code, Chapter 56. To implement this provision, the Comptroller is authorized to transfer the appropriation from the Court of Criminal Appeals to the Office of Court Administration, or to any other agency of the Judicial Branch, as directed by order of the Court of Criminal Appeals.

- b. Funds appropriated above in Strategy B.1.1, Judicial Education include, a 3 percent administrative allocation estimated to be \$257,200 in fiscal year 2016 and \$263,162 in fiscal year 2017 out of General Revenue-Dedicated Judicial and Court Personnel Training Fund No. 540. All unobligated and unexpended balances in an amount not to exceed \$150,000 that are remaining from funds appropriated in Strategy B.1.1, Judicial Education, and allocated for administrative purposes as of August 31, 2016, are appropriated for the same purpose as of September 1, 2016. In addition to these amounts, \$200,000 in fiscal year 2016 and \$200,000 in fiscal year 2017 of the amounts appropriated above in Strategy B.1.1, Judicial Education, are allocated for administrative or training purposes or other purposes at the discretion of the Court of Criminal Appeals which further the objectives of Strategy B.1.1, Judicial Education. All unobligated and unexpended balances of funds appropriated to Strategy B.1.1, Judicial Education and allocated for administrative purposes at the end of fiscal year 2015 are appropriated to Strategy B.1.1, Judicial Education in fiscal year 2016 (not to exceed \$200,000 in General Revenue-Dedicated Judicial and Court Personnel Training Account No. 540, and included in amounts appropriated above). Any unobligated and unexpended amounts remaining from unexpended balances carried forward into fiscal year 2016 are appropriated for fiscal year 2017 for the same purpose. For the purposes of this provision, the term administration shall include administrative oversight functions, accounting and auditing functions, management studies, performance audits, and other studies initiated by the Court of Criminal Appeals or the Office of Court Administration.

- c. Funds expended by either the Court of Criminal Appeals or the Office of Court Administration, out of the appropriation made above out of the General Revenue-Dedicated Judicial and Court Personnel Training Account No. 540, for the purpose of conducting management studies, performance audits, or other studies, shall be expended only in accordance with a competitive bidding process.

By: _____

Court of Criminal Appeals
Proposed Funding and Rider
Revise Rider 3, Judicial Education: Appropriations for Certain Types of Legal Education

Prepared by LBB Staff, 02/23/2015

Overview

The House Appropriations Committee, Subcommittee on Articles I, IV and V approved amending Rider 3, Judicial Education: Appropriations for Certain Types of Legal Education to conform with approval of increased Judicial Education funding.

Required Action

On page IV-5 of the Court of Criminal Appeals bill pattern, amend the following rider:

3. Judicial Education: Appropriations for Certain Types of Legal Education.

- a. Out of funds appropriated above to the Court of Criminal Appeals in Strategy B.1.1, Judicial Education, from General Revenue-Dedicated Judicial and Court Personnel Training Fund No. 540:
 - (1) ~~\$403,750~~\$451,129 each fiscal year ~~in fiscal year 2016 and \$403,750 in fiscal year 2017~~ shall be expended for the continuing legal education of judges of county courts performing judicial functions.
 - (2) amount not to exceed ~~\$1,253,750~~\$1,400,874 each fiscal year ~~in fiscal year 2016 and \$1,253,750 in fiscal year 2017~~ shall be used to contract with a statewide professional association of prosecuting attorneys and other entities to provide continuing legal education courses, programs, and technical assistance projects for prosecutors and prosecutor office personnel.
 - (3) amount not to exceed ~~\$1,105,000~~\$1,363,387 each fiscal year ~~in fiscal year 2016 and \$1,220,200 in fiscal year 2017~~ shall be used to contract with a statewide professional association of criminal defense attorneys and other entities to provide continuing legal education courses, programs and technical assistance projects for criminal defense attorneys who regularly represent indigent defendants in criminal matters.
 - (4) A minimum of \$850,000 each fiscal year shall be used to contract with training entities providing for the training and continuing legal education of the clerks and other court personnel of the appellate courts, district courts, county courts at law, county courts, justice courts, and municipal courts of this State in accordance with Government Code §74.025.
 - (5) An amount not to exceed \$350,000 each fiscal year shall be used to contract with statewide professional associations and other entities whose purposes include providing continuing legal education courses, programs, and technical assistance projects on actual innocence for criminal defense attorneys, prosecuting attorneys, judges, bailiffs, constables, warrant officers, or other persons as provided by statute.
 - (6) An amount not to exceed \$42,500 each fiscal year shall be used to contract with statewide professional associations and other entities whose purposes include providing continuing legal education, courses, and programs for public defenders.

- b. The Court of Criminal Appeals shall maintain procedures to require training entities to either refund all unexpended and unencumbered state grant funds or retain and use those funds for training purposes subject to the approval of the Court of Criminal Appeals each fiscal year. All refunds received by the Court of Criminal Appeals from grants made to training entities

(estimated to be \$0) are appropriated to the Court of Criminal Appeals in Strategy B.1.1, Judicial Education, each fiscal year for the same purposes.

By: _____

Tenth Court of Appeals District, Waco
Proposed Funding and Rider
Unexpended Balance Authority

Prepared by LBB Staff, 02/24/2015

Overview

Add a rider for the Tenth Court of Appeals, Waco providing unexpended balance authority across biennia in an amount not to exceed \$100,000 for court relocation purposes contingent on the enactment of legislation permitting state funds to be used for court facilities costs. In current statute, the City of Waco is responsible for providing and maintaining court facilities.

Required Action

On page IV-18 of the Tenth Court of Appeals District, Waco bill pattern, add the following rider:

_____.

Unexpended Balance Authority. Contingent on the enactment of legislation by the Eighty-fourth Legislature relating to court facilities for the Tenth Court of Appeals District, funds appropriated above in Strategy A.1.1 Appellate Court Operations include unexpended balances allocated for court facilities at the end of fiscal year 2015 are appropriated for fiscal year 2016 in an amount not to exceed \$100,000 for the same purposes. Any unexpended balances of these funds remaining as of August 31, 2015 are appropriated to the Tenth Court of Appeals for the fiscal year beginning September 1, 2016 for the same purpose.

By: _____

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

Prepared by LBB Staff, 02/23/2015

Overview

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

Required Action

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

8. Texas Indigent Defense Commission (TIDC).

Amounts appropriated above from the General Revenue-Dedicated Fair Defense Account No. 5073 in Strategy D.1.1, Texas Indigent Defense Commission, include ~~\$950,500~~\$1,064,988 and 12.0 FTEs in fiscal year 2016 and ~~\$950,500~~\$1,064,988 and 12.0 FTEs in fiscal year 2017 for the administration of the Commission. Except as otherwise provided relating to appropriations for the Office of Capital Writs and all necessary amounts to cover payroll related benefit costs, all balances and amounts deposited into the General Revenue-Dedicated Fair Defense Account No. 5073 are appropriated above in Strategy D.1.1, Texas Indigent Defense Commission. Any balances and amounts deposited in excess of ~~\$33,520,990~~\$33,700,000 in fiscal year 2016 and ~~\$33,520,990~~\$33,700,000 in fiscal year 2017 are appropriated to the TIDC for the same purpose. Included in these estimates are amounts collected from court costs pursuant to Code of Criminal Procedure, Art. 102.0045, Fee for Jury Reimbursement to Counties (estimated to be \$7,500,000 in fiscal year 2016 and \$7,500,000 in fiscal year 2017).

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

By: Turner

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

Prepared by LBB Staff, 2/23/2015

Overview

The rider revision reflects adopted funding levels of the Article I, IV & V subcommittee.

Required Action

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

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

	<u>August 31,</u> <u>2016</u>	<u>August 31,</u> <u>2017</u>
Criminal Division	\$ 1,823,274	\$ 1,743,893
Civil Division	2,518,965	2,446,965
Juvenile Division	805,329	805,329
	\$ 5,147,568	\$ 4,996,187
Method of Financing		
General Revenue	\$ 3,679,734	\$ 3,527,734
		&UB
Criminal Justice Division Grants	\$ 1,467,834	\$ 1,468,453
Total, Method of Financing	\$ 5,147,568	\$ 4,996,187
	<u>August 31,</u> <u>2016</u>	<u>August 31,</u> <u>2017</u>
Criminal Division	\$ 1,936,315	\$ 1,856,934
Civil Division	2,597,933	2,525,933
Juvenile Division	844,582	844,582
	\$ 5,378,830	\$ 5,227,449
Method of Financing		
General Revenue	\$ 3,858,907	\$ 3,706,907
		&UB
Criminal Justice Division Grants	\$ 1,519,9234	\$ 1,520,542
Total, Method of Financing	\$ 5,378,830	\$ 5,227,449

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

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

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

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

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

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

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

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