

Senate Committee on Administration



Interim Report to the 86th Legislature

December 2018

SENATOR DON W. KOLKHORST
Chair
SENATOR KENNETH BURTON
Vice-Chair



SENATOR DON HUFFINES
SENATOR BRUCE HUGHES
SENATOR ROBERT NICHOLS
SENATOR ROYCE WEST
SENATOR JUDITH ZAFFIRINI

THE SENATE
COMMITTEE ON ADMINISTRATION

December 3, 2018

The Honorable Dan Patrick
Lieutenant Governor
Capitol Building, Room 2E.13
Austin, Texas 78701

The Senate Administration Committee submits this report in response to the interim charges you have assigned to this Committee.

The report addresses topics related to fiscal note accuracy, programmatic budgeting for legislative agencies and efficiency reports conducted by the Legislative Budget Board.

Respectfully submitted,

Senator Kolkhorst, Chair

Senator Burton, Vice-Chair

Senator Huffines

Senator Hughes

Senator Nichols

Senator West

Senator Zaffirini

Interim Charges

1. ***Programmatic Budget Structure*** - Develop detailed programmatic budget structure for all legislative agencies for use in the General Appropriations Act.
2. ***Legislative Agency Report Review*** - Review and evaluate the fiscal note and government efficiency report process and make recommendations on potential improvements in timeliness and accuracy.

Hearing Information

The Senate Committee on Administration held a hearing on August 28, 2018 to discuss Interim Charge #1 related to programmatic budgeting. The portion of the hearing related to programmatic budgeting had representatives from the Legislative Budget Board (LBB), the Texas Legislative Council (TLC), the Legislative Reference Library (LRL), and the Texas Conservative Coalition Research Institute (TCCRI). Additionally, the Texas Public Policy Foundation (TPPF) provided testimony on the matter during public testimony.

Interim Charge #1 - Programmatic Budgeting

Interim Charge Language: Develop detailed programmatic budget structure for all legislative agencies for use in the General Appropriations Act.

Programmatic Budgeting

Introduction and Background

States employ a variety of formats to structure their budgets. Texas uses a strategy-based budget structure that lists goals that a state agency seeks to achieve and the strategies to be taken by the agency to achieve those goals.¹ Funding from a variety of sources, including State General Revenue (GR) and Federal Funds, is allocated at the strategy level. It also contains performance measure targets that set forth a measurable target to be used in a goal or strategy.

A program-based budget provides funding information based on programs instead of a strategy or goal. This budget format shows how much money is spent on particular programs or groups of programs. The LBB defines a program as "an agency function, activity or group of activities that meets one or more of the following criteria:

- A named program, function, or activity [i.e., named in federal and/or state law, agency rules (T.A.C.), or identified by a common name];
- A group of activities designed to achieve a specified goal;
- Is funded at one (1) percent or more of the agency's budget;
- Is directly related to the core mission of the agency;
- Is referenced in a rider;
- Is a funding decision point for the legislature; and/or
- It is historically of interest to the legislature or the public."²

The LBB is required to place program-level information about the GAA on the LBB website.³ For each state agency and institution of higher education, the program detail must include the specific

¹ Senate Research Center, Budget 101, January 2017, Pgs. 18-19.

² Legislative Budget Board, Definition of Program, online at: <http://sbp.lbb.state.tx.us/Documents/Definition%20-%20Program.pdf>

³ Section 34.06, SB 1, Eighty-second Legislature, First Called Session.

programs funded, the source of funding, and the related legal authority.⁴ Programs are merely informational and do not print in the General Appropriations Act (GAA).

The State Budget by Program site provides a listing of all programs by strategy.⁵ Though the GAA is currently drafted according to strategy, this supplemental document contains exactly which programs are included in each strategy in addition to each program's method of finance and statutory basis. The 2018-2019 budget, also referred to as the General Appropriations Act or GAA, contains over 2,500 strategies. Most contain only one program.⁶

The LBB had traditionally provided this program-level information at the end of session and the GAA was already passed by the legislature but at the behest of the Senate Finance Committee in 2016, the LBB began producing the supplemental document at the beginning of the legislative process.⁷ This is designed to maximize the impact of this information and to provide a useful tool to lawmakers during the session.

In addition to the program-level data provided by the LBB online, the LBB requires each agency to submit a Legislative Appropriation Request (LAR) prior to session in a programmatic format. This data may differ from that found online because, while state agencies and institutions of higher education are consulted in identifying programs, LBB staff ultimately determine the programs included in the online portal.

Critics of the current budget structure feel that strategic budgeting provides little detail and no indication of which strategies are comprised of General Revenue, federal, or other funds.⁸ Some feel that program-level information is critical to determine each agency's fiscal prudence in order to hold the legislature accountable for its budget practices and to help educate and empower taxpayers.⁹ While they acknowledge the benefit of providing supplemental program-level data, they feel that this information should be updated more regularly throughout the session.¹⁰

Others feel that a programmatic budget may oversimplify the complex and collaborative nature of legislative agency work. For example, though the Legislative Council is comprised of several different divisions, each with their own responsibilities, these divisions work closely in conjunction with one another in order to accomplish the Council's statutory mission.¹¹ Bill drafters, IT specialists, and printers all work to accomplish the same ultimate goal to enable the legislature to properly function. Therefore, an additional line-item limited to a specific division

⁴ *Id.*

⁵ Legislative Budget Board, State Budget by Program; online at: <http://sbp.lbb.state.tx.us/>

⁶ See 2018-2019 General Appropriations Act, S.B. 1, 85th Legislature, Regular Session, 2017.

⁷ Senate Finance Committee, Interim Report, November 2016, Pg. 27.

⁸ Written testimony from Tom Aldred, Texas Conservative Coalition Research Institute, to Senate Committee on Administration, August 28, 2018.

⁹ Written Testimony from Vance Ginn, Texas Public Policy Foundation, to Senate Committee on Administration, August 28, 2018.

¹⁰ *Id.*

¹¹ Testimony from Jeff Archer, Texas Legislative Council, to Senate Committee on Administration, August 28, 2018.

function may not adequately depict that divisions role within the overall operation of the legislative agency.

During the 84th Regular Session, legislation was filed in each chamber to require the GAA to include line items for each specific program or activity, along with the source of the appropriation.¹²¹³ Neither bill received a hearing.

Current Budget Structure for Legislative Agencies

The Texas Government Code defines a "legislative agency" as:

- (1) the senate;
- (2) the house of representatives;
- (3) a committee, division, department, or office of the senate or house;
- (4) the Texas Legislative Council;
- (5) the Legislative Budget Board;
- (6) the Legislative Reference Library;
- (7) the office of the State Auditor; or
- (8) any other agency in the legislative branch of state government."¹⁴

Article X of the GAA, which appropriates funds for use by the legislative branch, also contains budgetary information related to the Uniform Commission on State Laws and the Sunset Advisory Commission.

Article X, like the rest of the GAA, utilizes a strategy-based budget approach which provides specific strategic budgetary information for most legislative agencies in the same manner as other agencies in the judicial and executive branches of government. However, some agencies receive appropriations through riders that are wholly contained within other entities' budget sections. For example, while the Texas Legislative Council receives its own section within Article X, the entire budgets for the Legislative Budget Board and the Sunset advisory Commission are contained within a rider in the budget for the House of Representatives.¹⁵

The LBB provides program-level data for each legislative agency, regardless of how they are funded. Each agency in Article X only contains one program and most receive their funding solely from General Revenue.

Conclusion

¹² SB 827 (Hall), 84th Legislature, Regular Session (2015).

¹³ HB 651 (Issac), 84th Legislature, Regular Session (2015).

¹⁴ Section 326.001, Government Code

¹⁵ 2018-2019 General Appropriations Act, SB.B. 1, 85th Legislature, Regular Session, 2017 (House of Representatives, Riders 4 and 7).

The LBB currently provides program-level data for each Article X agency. However, these agencies each only contain one program. A programmatic budget structure for legislative agencies would most likely resemble the structure in the LBB's State-Budget-By-Program Portal. It would be possible to include more detailed information related to the specific functions of each agency's constituent division. The program-level Article X information is attached to the end of this report as Appendix A.

Recommendations

- A programmatic budget structure for state legislative agencies would most likely include information from the current program-level data that the LBB produces alongside the GAA. This structure could include varying degrees of specificity beyond what is currently included in that document (SEE APPENDIX A).
- The LBB should continue to produce a supplemental document at the beginning of the legislative process that provides programmatic information by strategy of the base budget bill as filed, but the agency should work to provide the document to each office and the public once it becomes available and should consider updating it more often during the session.
- Budget drafters should consider adopting a budget format that is consistent with other agencies in Article X for the few legislative agencies that currently receive their appropriation via a rider.

Interim Charge #2 - Legislative Agency Report Review

Interim Charge Language: Review and evaluate the fiscal note and government efficiency report process and make recommendations on potential improvements in timeliness and accuracy.

Fiscal Notes

Background

A fiscal note is a written estimate of the costs, savings, revenue gain, or revenue loss that may result from implementation of a bill or joint resolution. It serves as a tool to help legislators better understand how a bill might impact the state budget as a whole, individual agencies, and in some instances, local governments.¹⁶

The fiscal note system was created in 1973 to "increase efficiency of government by giving the legislature and the governor more control over the money spent by state agencies and

¹⁶ Written testimony from Ursula Parks, Legislative Budget Board, to Senate Committee on Administration, August 28, 2018.

departments¹⁷. In 2018, the LBB produced over 8,000 fiscal notes and impact statements for the 85th Legislature.¹⁹

Section 314.001 of the Texas Government Code requires the LBB to "establish a system of fiscal notes identifying the probable costs of each bill or resolution that authorizes or requires the expenditure or diversion of state funds for a purpose other than one provided for in the general appropriations bill."²⁰ Statute also requires that the fiscal impact be projected for the five-year period that begins on the effective date of the bill or resolution and shall state whether or not the impact will continue thereafter.²¹ Finally, the law requires a fiscal note for any bill or joint resolution that would have statewide impact on all units of government of the same type or class, such as all cities or all counties. For example, a bill that would authorize or require the expenditure of local funds or propose an increase, decrease, or new local tax, fee, license charge or penalty would require a fiscal note.²²

There are several different type of fiscal notes with varying forms of fiscal implications.

- No Fiscal Implication (NFI) Implementing the provisions of the bill would not require any additional resources from the state, nor would there be any state revenue impact.
- No Significant Fiscal Implication (NSFI) The change in resources necessary to implement a program is insignificant relative to the budget of an affected agency and could be reasonably absorbed within an agency's current appropriation level.
- Fiscal Implication (Cost/Savings/Gains/Losses) Implementing the provisions of the bill would save state resources, require additional resources (or a combination), and/or there would be state revenue impact.
- Cannot be Determined (CBD) The implication of the bill cannot be determined at the current time due either to lack of relevant data or due to the significantly speculative nature of the legislation. CBD fiscal notes may include a range of potential implication and always include the reason for the indeterminate nature of the estimate.

Process

Senate and House rules govern the specific timeframes and submission requirements for fiscal notes. House rules require a fiscal note for any bill or joint resolution that expends or diverts state funds, or that has a statewide impact on units of local government.²³ In the house, a fiscal note must be distributed to committee members before a bill is laid out before a committee.²⁴ Senate

¹⁷ H.B. 71 (Kaster) 63rd Regular Session, 1973

¹⁸ Bill Analysis, H.B. 171 (Kaster). House Committee on State Affairs, 63rd Regular Session, 1973.

¹⁹ Written testimony from Ursula Parks, Legislative Budget Board, to Senate Committee on Administration, August 28, 2018

²⁰ Section 314.001, Government Code

²¹ Section 314.002, Government Code

²² Section 314.004, Government Code

²³ House Rule 4, Section 33(a).

²⁴ House Rule 4, Section 33(d)

rules require fiscal notes for *all* bills and joint resolutions. Senate rules allow a bill to be heard without a fiscal note but a fiscal note must be distributed before a final vote on the measure can be taken.²⁵

During session, LBB fiscal note coordinators work as the liaisons "to and among legislative committees, agencies, and LBB staff on fiscal note production."²⁶ Coordinators also draft certain fiscal notes, and have other responsibilities beyond coordination. There are 38 House standing committees and 14 Senate standing committees; so each coordinator works with multiple committees.²⁷

Once a bill is filed, a Senior LBB staff member reviews and assigns the bill to an appropriate LBB analyst. After the House speaker or lieutenant governor refers a bill to a committee, the committee director requests a fiscal note on any bill that meets the Legislature's criteria.²⁸ These requests are filed via a web-based fiscal noting system that routes them to the LBB fiscal note coordinator assigned to that committee.²⁹ The LBB coordinator, with help from appropriate LBB analysts, determines whether the bill is likely to have financial implications.

If LBB analysts determine the bill will have no net fiscal impact on the state budget, a draft fiscal note to that effect is provided to the committee and members of the legislature. If the analysts determine the bill does carry fiscal implications, LBB reaches out to a variety of sources to help it create a fiscal note. State agencies and local governments likely to be affected by the bill will respond with a brief fiscal analysis discussing any changes in their programs or operations that would occur if the bill becomes law, such as effects on costs and caseloads, and summarizing those changes with a statement of direct fiscal impacts.³⁰ LBB isn't, however, required to *rely* on these estimates, and can take other sources into consideration to prepare a draft fiscal note.

Upon approval by the LBB director, the final version of any fiscal note is sent electronically to the clerk of the originating committee as well as the bill's authors or sponsors and entities that provided input on the fiscal note.³¹ The bill with its attached fiscal note is also made available to the public on the internet.

This process often repeats, as a new fiscal note must be generated each time a bill is changed by a committee or on the floor of either legislative house.³² Any time a bill is amended by or substituted

²⁵ Senate Rule 7.09(b-h)

²⁶ Written testimony from Ursula Parks, Legislative Budget Board, to Senate Committee on Administration, August 28, 2018.

²⁷ *Id.*

²⁸ *Id.*

²⁹ "Guide to Fiscal Notes: Instructions for Texas State Agencies". Legislative Budget Board. January, 2017.

³⁰ Benton, Jackie. "The Fiscal Noting Process: Doing the Math on New Legislation." Fiscal Notes. Texas Comptroller. January, 2017.

³¹ Guide to Fiscal Notes: Instructions for Texas State Agencies". Legislative Budget Board. January, 2017.

³² Written testimony from Ursula Parks, Legislative Budget Board, to Senate Committee on Administration, August 28, 2018.

in the committee to which it was initially referred, the committee clerk must request an updated fiscal note.

LBB analysts must work quickly to meet deadlines for fiscal notes on revised bills before they can be heard in committee or presented on the floor.

ROLE OF THE COMPTROLLER:

LBB relies on the Comptroller's office primarily to help determine the fiscal impact of bills affecting the entire state. In practice, the board almost always accepts the Comptroller's estimates for bills that may affect the state's budget.³³

Bills Requiring Comptroller Input on Fiscal Notes

LBB generally seeks the Comptroller's assistance in preparing fiscal notes for bills that:

- change the character of an existing state fund or create a new one;
- prescribe duties for the Comptroller's office or change its responsibilities or administrative functions;
- concern the local property tax, appraisal districts or tax assessor/collectors;
- relate to any state tax or fee or amend the tax code;
- affect state revenue;
- create a new state agency or move a function from one agency to another;
- affect the receipt of federal funds;
- concern state-issued bonds;
- relate to state employee or higher education employee compensation or benefits (except bills affecting only pension funds themselves);
- concern state reimbursement to another entity;
- relate to the creation of courts, changes in court costs or fees or any changes to judges' salaries, expenses, etc.;
- concern the lottery; or
- move state property from one entity to another.³⁴

In addition, the Comptroller's office assists with some bills affecting local governments.

The fiscal note draft is sent to multiple people for review; the Comptroller's chief revenue estimator has the final sign-off.

³³ Benton, Jackie. "The Fiscal Noting Process: Doing the Math on New Legislation." Fiscal Notes. Texas Comptroller. January, 2017.

³⁴ Benton, Jackie. "The Fiscal Noting Process: Doing the Math on New Legislation." Fiscal Notes. Texas Comptroller. January, 2017.

Legislation that is permissive is treated as directive; e.g., “may” is treated as “shall.” They consider “may” to be an authorization to expend funds in order to ensure that the FN provides a full examination of probable cost.

- LBB estimates may agree or differ with information provided by state agencies.
- If an agency resubmits information that differs substantially from its original submission, the LBB will evaluate that information and use whichever submission is determined to be most accurate and reliable.
- The LBB is not required to use agency estimates of costs, impacts, caseloads, etc. LBB staff are informed by the agency responses, but not obligated to them.
- Assumptions, agency sources, and other sources are noted in the methodology section of the fiscal note.³⁵

Government Efficiency Report

The Legislative Budget Board is charged with evaluating the performance of state entities. Section 322.011, Government Code, allows that LBB to "evaluate the programs and operations of each state institution, department, agency, or commission" and requires the LBB to submit the report to the governor and the legislature.³⁶ Additionally, Section 322.017, Government Code, allows the LBB to periodically "review and analyze the effectiveness and efficiency of the policies, management, fiscal affairs, and operations of state agencies."³⁷

Government Efficiency Reports are among several reviews, reports, and analyses that Chapter 322 of the Government Code requires the LBB to create.³⁸ These include a report on major investment funds³⁹, a performance review of school districts⁴⁰, a performance review institutions of higher education⁴¹, and a criminal just policy analysis⁴²

History

In 1973, the Legislature directed the LBB to establish a system of performance audits "designed to provide a comprehensive and continuing review of the program and operations of each state agency, department, commission, or institution."⁴³ In 1991, the Comptroller began to administer

³⁵ "Guide to Fiscal Notes: Instructions for Texas State Agencies". Legislative Budget Board. January, 2017.

³⁶ Section 322.011, Texas Government Code.

³⁷ Section 322.017, Texas Government Code.

³⁸ Written testimony from Ursula Parks, Legislative Budget Board, to Senate Committee on Administration, August 28, 2018.

³⁹ Section 322.014, Texas Government Code.

⁴⁰ Section 322.016, Texas Government Code.

⁴¹ Section 322.0165, Texas Government Code.

⁴² Section 322.019, Texas Government Code.

⁴³ H.B. 169, 63rd Legislature, Regular Session.

a performance review program over state agencies.. In 2004, the legislature transferred the administration of the performance reviews to the Legislative Budget Board, expanding pre-existing program evaluation activities at the LBB and strengthening the relationship of program evaluation and performance review to the budget development process.

Process

The report focuses on the impact of government programs on the state budget and involves a broad range of LBB staff who work in a collaborative manner to produce the document.

When producing the report, LBB staff:

- Identify and conduct research on topics of interest to the legislature
- Review topics are based on legislative member and staff queries, LBB analysts' research, agency management and state employee issues, and input from members of the public (<http://www.lbb.state.tx.us/SubmitAnIdea.aspx>)
- Review is focused on potential options to positively affect the budget, improve services, or apply innovative practices to state government programs.
- Since 2011, LBB staff have produced 235 discrete topic reports. Of the 175 reports with recommendations or options since that time, 111 have been acted upon by the Legislature (63 percent).⁴⁴

Of the 111 reports acted upon by the Legislature, approximately 60 percent have been implemented via the GAA.

Recently, legislatures have debated about whether it is property for the LBB reports to initiate policy proposals that have not been requested by members of the legislature or their constituents. Some feel it is inappropriate for the LBB to produce "staff-driven reports, which were not requested by the leadership," and that the board should "focus on their principle mission, which is developing the budget, and leave the policy making to elected officials."⁴⁵ Others feel "these recommendations contain useful ideas that can save taxpayers money."⁴⁶

Conclusions

The LBB works diligently during the legislative session to produce fiscal notes as required by the law and rules of the legislature. The large volume of work and difficulties associated with predicting hypothetical fiscal impacts over a five year period will inevitably result in disagreements over individual fiscal notes. Additionally, the LBB's collaboration with the

⁴⁴ Written testimony from Ursula Parks, Legislative Budget Board, to Senate Committee on Administration, August 28, 2018.

⁴⁵ Malewitz, Jim. "Straus seeks to publish efficiency report that Patrick wanted scrapped." *The Texas Tribune* 25 January 2017.

⁴⁶ Straus, Joe. Letter to Ursula Parks. 25 Jan. 2017.

Comptroller is invaluable in determining the true impact of legislation on the treasury. While the LBB does an admirable job of reaching out to local governments to determine fiscal impacts on their budgets, recent complaints related to unfunded mandates suggest that the LBB should make an effort to communicate more with local governments to avoid such mandates.

Though the efficiency reports produced by the LBB have in the past proved to be a useful source of information to help legislators reduce waste in the budget, it may be more appropriate for the elected officials who preside over the LBB to initiate the subject matter of LBB reports. Additionally, the legislature should consider streamlining or consolidating the large number of other documents that the LBB is required to produce in order to allow them to focus on their budgetary duties.

Recommendations

- The legislature should consider revising the manner in which fiscal notes are required during the legislative session.
- The LBB and Comptroller should continue to coordinate their efforts to produce fiscal notes in a timely manner.
- The LBB should consider reaching out to more local governmental entities or their representatives at the capitol in order to prevent the enactment of unfunded mandates.
- To properly gauge the accuracy of the fiscal note process, the legislature should consider conducting a study that would compare the actual cost of enacted legislation with the estimated fiscal impact.
- The members of the Legislative Budget Board should develop a method to determine the subject matter of reports published by the LBB.
- The legislature should consider reducing or consolidating the number of reports that the LBB is required to produce.

APPENDIX A

This report presents data filtered by selections as shown at the end.
 Amounts include Interagency Contracts and Rider Appropriations.

Program Details
 Session 85R, Stage FISCAL SIZE UP
 State Budget by Program (SBP)

Article / Agency / PROGRAM / Strategy - MOF	Exp 2018	Est 2018	Bud 2017	Rec 2018	Rec 2019
10-LEGISLATURE					
101-Senate					
LEGISLATIVE OPERATIONS AND SUPPORT					
DESCRIPTION: Legislates Texas laws and resolutions, originates all legislation increasing state taxation, approves the state budget, submits all constitutional amendments to Texas voters, and provides legislative oversight to state agencies.					
LEGAL AUTHORITY:					
STATE: Tex. Constitution, Art 3, Sec. 1-5, 7-24, 28-41, and 43; Government Code, Ch. 301 and 302					
FEDERAL: NA					
A.1.1 - SENATE					
1 - General Revenue Fund	\$34,777,807	\$30,768,274	\$34,627,848	\$32,624,388	\$35,343,088
PROGRAM SUBTOTAL, LEGISLATIVE OPERATIONS AND SUPPORT:	\$34,777,807	\$30,768,274	\$34,627,848	\$32,624,388	\$35,343,088
Agency Subtotal, Senate:	\$34,777,807	\$30,768,274	\$34,627,848	\$32,624,388	\$35,343,088
102-House of Representatives					
LEGISLATIVE OPERATIONS AND SUPPORT					
DESCRIPTION: Legislates Texas laws and resolutions, originates all legislation increasing state taxation, approves the state budget, submits all constitutional amendments to Texas voters, and provides legislative oversight to state agencies.					
LEGAL AUTHORITY:					
STATE: Tex. Constitution, Art 3, Sec. 1-5, 7-24, 28-41, and 43; Government Code, Ch. 301 and 302					
FEDERAL: NA					
A.1.1 - HOUSE OF REPRESENTATIVES					
1 - General Revenue Fund	\$42,406,427	\$38,191,848	\$50,166,421	\$39,680,788	\$44,971,950
PROGRAM SUBTOTAL, LEGISLATIVE OPERATIONS AND SUPPORT:	\$42,406,427	\$38,191,848	\$50,166,421	\$39,680,788	\$44,971,950
Agency Subtotal, House of Representatives:	\$42,406,427	\$38,191,848	\$50,166,421	\$39,680,788	\$44,971,950
104-Legislative Budget Board					

This report presents data filtered by selections as shown at the end.
 Amounts include Interagency Contracts and Rider Appropriations.

Program Details
 Session: 86F, Stage: FISCAL SIZE UP
 State Budget by Program (SBP):

Article / Agency / PROGRAM / Strategy - MOF	Exp. 2016	Est 2016	Bud. 2017	Rec 2016	Rec 2016	
10-LEGISLATURE						
104-Legislative Budget Board						
LEGISLATIVE OPERATIONS AND SUPPORT						
DESCRIPTION: Develops budget, strategic plan, and policy recommendations for appropriations; completes fiscal analyses for proposed legislation; supports the legislative process; determines a constitutional spending limit; and conducts reviews to improve performance and efficiency in state and local operations.						
LEGAL AUTHORITY:						
STATE: Government Code, Ch. 322 and Ch. 316						
FEDERAL: NA						
1.1.1 - LEGISLATIVE BUDGET BOARD	1 - General Revenue Fund	\$11,134,836	\$13,976,903	\$14,514,224	\$11,722,920	\$11,722,919
PROGRAM SUBTOTAL, LEGISLATIVE OPERATIONS AND SUPPORT:		\$11,134,836	\$13,976,903	\$14,514,224	\$11,722,920	\$11,722,919
Agency Subtotal, Legislative Budget Board:		\$11,134,836	\$13,976,903	\$14,514,224	\$11,722,920	\$11,722,919
105-Legislative Council						
LEGISLATIVE OPERATIONS AND SUPPORT						
DESCRIPTION: Drafts and analyzes proposed legislation; conducts research and prepares information resources; provides information technology services; and prints, processes, and distributes legislative documents for the legislature and legislative entities.						
LEGAL AUTHORITY:						
STATE: Government Code, Ch. 323						
FEDERAL: NA						
A.1.1 - LEGISLATIVE COUNCIL	1 - General Revenue Fund	\$37,500,324	\$39,075,356	\$39,595,767	\$36,251,653	\$36,272,625
PROGRAM SUBTOTAL, LEGISLATIVE OPERATIONS AND SUPPORT:		\$37,500,324	\$39,075,356	\$39,595,767	\$36,251,653	\$36,272,625
Agency Subtotal, Legislative Council:		\$37,500,324	\$39,075,356	\$39,595,767	\$36,251,653	\$36,272,625
107-Commission on Uniform State Laws						

This report presents data filtered by selections as shown at the end.
 Amounts include Interagency Contracts and Rider Appropriations.

Program Details
 Session 85R, Stage FISCAL SIZE UP
 State Budget by Program (SBP)

Article / Agency / PROGRAM / Strategy - MOF	Exp 2016	Est 2016	Bud 2017	Rec 2016	Rec 2016	
10-LEGISLATURE						
107-Commission on Uniform State Laws						
LEGISLATIVE OPERATIONS AND SUPPORT						
DESCRIPTION: Promotes uniformity in state laws in subject areas in which uniformity is desirable and practicable. Promotes uniform judicial interpretation of all uniform state laws, advises the Legislature on adoption of uniform state laws, and sends staff members to national conferences on uniform state laws.						
LEGAL AUTHORITY:						
STATE: Government Code, Ch. 762						
FEDERAL: NA						
A.1.1 - COMMISSION ON UNIFORM STATE LAWS	1 - General Revenue Fund	\$152,343	\$147,909	\$146,100	\$142,085	\$142,084
PROGRAM SUBTOTAL, LEGISLATIVE OPERATIONS AND SUPPORT:		\$152,343	\$147,909	\$146,100	\$142,085	\$142,084
Agency Subtotal, Commission on Uniform State Laws:		\$152,343	\$147,909	\$146,100	\$142,085	\$142,084
109-State Auditor's Office						
LEGISLATIVE OPERATIONS AND SUPPORT						
DESCRIPTION: Functions as the independent auditor for the State; performs audits, investigations, and other services to ensure that state agencies, higher education institutions, and other governmental entities follow state and federal laws and regulations. Fulfills State Classification Office responsibilities.						
LEGAL AUTHORITY:						
STATE: Government Code, Ch. 921						
FEDERAL: NA						
A.1.1 - STATE AUDITOR	1 - General Revenue Fund	\$12,430,387	\$19,124,008	\$18,427,882	\$18,024,905	\$18,024,905
	666 - Appropriated Receipts	\$46,085	\$50,000	\$50,000	\$100,000	\$100,000
	877 - Interagency Contracts	\$8,870,724	\$8,336,701	\$8,662,800	\$4,875,000	\$4,875,000
PROGRAM SUBTOTAL, LEGISLATIVE OPERATIONS AND SUPPORT:		\$19,346,210	\$25,512,704	\$25,040,382	\$22,799,905	\$22,799,905
Agency Subtotal, State Auditor's Office:		\$19,346,210	\$25,512,704	\$25,040,382	\$22,799,905	\$22,799,905
106-Legislative Reference Library						

Interagency Contract (IAC):

This report presents data filtered by selections as shown at the end.
 Amounts include Interagency Contracts and Rider Appropriations.

Program Details
 Session: 85R, Stage: FISCAL SIZE UP
 State Budget by Program (BBP)

Article / Agency / PROGRAM / Strategy - MOF		Exp 2015	Est 2016	Bud 2017	Rec 2016	Rec 2018
10-LEGISLATURE						
<i>100-Legislative Reference Library</i>						
LEGISLATIVE OPERATIONS AND SUPPORT						
DESCRIPTION: Performs research for Texas legislators, their staff, and committees; assists the public and state agencies with legislative research; generates and manages data in the Texas Legislative Information System and other databases; operates a telephone service for obtaining information during sessions.						
LEGAL AUTHORITY:						
STATE: Government Code, Ch. 924						
FEDERAL: NA						
A.1.1 - LEGISLATIVE-REFERENCE LIBRARY	1 - General Revenue Fund	\$1,629,484	\$1,530,228	\$1,077,086	\$1,544,125	\$1,544,124
	060 - Appropriated Receipts	\$2,600	\$1,425	\$1,425	\$1,425	\$1,426
	#777 - Interagency Contracts	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
PROGRAM SUBTOTAL, LEGISLATIVE OPERATIONS AND SUPPORT:		\$1,628,964	\$1,541,653	\$1,080,123	\$1,546,550	\$1,546,549
Agency Subtotal, Legislative Reference Library:		\$1,628,964	\$1,541,653	\$1,080,123	\$1,546,550	\$1,546,549
<i>A00-Retirement and Group Insurance</i>						
EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE X						
DESCRIPTION: Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.						
LEGAL AUTHORITY:						
STATE: Tex. Constitution, Art. XVI, Sec. 67(b)(3); Government Code, Ch. 811						
FEDERAL: NA						
A.1.1 - RETIREMENT CONTRIBUTIONS	1 - General Revenue Fund	\$7,727,838	\$10,669,316	\$10,722,662	\$10,722,662	\$10,722,662
PROGRAM SUBTOTAL, EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE X:		\$7,727,838	\$10,669,316	\$10,722,662	\$10,722,662	\$10,722,662

This report presents data filtered by selections as shown at the end.
 Amounts include Interagency Contracts and Rider Appropriations.

Program Details
 Session 868, Stage FISCAL SIZE UP
 State Budget by Program (SBP)

Article / Agency / PROGRAM / Strategy - MOF	Exp 2015	Est 2016	Bud 2017	Rec 2016	Rec 2018	
10-LEGISLATURE						
<i>Adv-Retirement and Group Insurance</i>						
GROUP BENEFITS PROGRAM - ARTICLE X						
DESCRIPTION: Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.						
LEGAL AUTHORITY:						
STATE: Insurance Code, Ch. 1651						
FEDERAL: NA						
A.1.2 - GROUP INSURANCE	1 - General Revenue Fund	\$21,867,112	\$23,700,866	\$25,826,570	\$26,525,406	\$27,257,054
PROGRAM SUBTOTAL, GROUP BENEFITS PROGRAM - ARTICLE X:		\$21,867,112	\$23,700,866	\$25,826,570	\$26,525,406	\$27,257,054
<i>Agency Subtotal, Retirement and Group Insurance:</i>		\$29,594,950	\$34,370,213	\$36,549,232	\$37,248,068	\$37,978,718
800-Social Security and Benefit Replacement Pay						
BENEFIT REPLACEMENT PAY - ARTICLE X						
DESCRIPTION: Administers the payment of Benefit Replacement Pay to certain general state employees that were hired prior to August 31, 1988 and served continued employment to the state since that time.						
LEGAL AUTHORITY:						
STATE: Government Code, Ch. 659, Subch. H						
FEDERAL: NA						
A.1.2 - BENEFIT REPLACEMENT PAY	1 - General Revenue Fund	\$247,440	\$215,178	\$165,051	\$159,144	\$136,864
PROGRAM SUBTOTAL, BENEFIT REPLACEMENT PAY - ARTICLE X:		\$247,440	\$215,178	\$165,051	\$159,144	\$136,864

This report presents data filtered by selections as shown at the end.
 Amounts include Interagency Contracts and Rider Appropriations.

Program Details
 Session 85R, Stage FISCAL SIZE UP
 State Budget by Program (98P)

Article / Agency / PROGRAM / Strategy - MOF	Exp 2016	Est 2016	Bud 2017	Rec 2016	Rec 2016		
10-LEGISLATURE							
000-Social Security and Benefit Replacement Pay							
SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE X							
DESCRIPTION: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.							
LEGAL AUTHORITY:							
STATE: Government Code, Sec. 006 03							
FEDERAL: 26 U.S. Code, Sec. 3102							
A.1.1 - STATE MATCH - EMPLOYER		1 - General Revenue Fund	\$7,909,505	\$8,391,923	\$8,433,883	\$8,433,883	\$8,433,883
PROGRAM SUBTOTAL, SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE X:			\$7,909,505	\$8,391,923	\$8,433,883	\$8,433,883	\$8,433,883
Agency Subtotal, Social Security and Benefit Replacement Pay:			\$8,156,945	\$8,607,099	\$8,618,984	\$8,583,027	\$8,576,747
000-Lease Payments							
END OF ARTICLE LEASE PAYMENTS							
DESCRIPTION: Debt service on revenue bonds that were issued for acquisition, construction, repair or renovation of state-owned facilities.							
LEGAL AUTHORITY:							
STATE: Government Code, Ch. 2168.4542 and Ch. 1232.102							
FEDERAL: NA							
A.1.1 - LEASE PAYMENTS		1 - General Revenue Fund	\$8,999,042	\$7,243,209	\$3,352,869	\$2,948,692	\$761,345
PROGRAM SUBTOTAL, END OF ARTICLE LEASE PAYMENTS:			\$8,999,042	\$7,243,209	\$3,352,869	\$2,948,692	\$761,345
Agency Subtotal, Lease Payments:			\$8,999,042	\$7,243,209	\$3,352,869	\$2,948,692	\$761,345
Article subtotal, LEGISLATURE:			\$193,689,854	\$199,435,168	\$214,323,900	\$189,758,075	\$203,110,928
Less Interagency Contracts:			\$8,871,724	\$8,839,701	\$8,668,650	\$4,878,000	\$4,678,000
Article Net:			\$184,818,130	\$190,595,467	\$205,655,250	\$184,880,075	\$198,432,928

This report presents data filtered by selections as shown at the end.
 Amounts include Interagency Contracts and Rider Appropriations.

Program Details
 Session 85R, Stage FISCAL SIZE UP
 State Budget by Program (SBP)

Article / Agency / PROGRAM / Strategy - MOF	Exp 2016	Est 2016	Bud 2017	Rec 2016	Rec 2016
Statewide Total:	\$193,689,854	\$169,435,168	\$214,323,600	\$183,758,075	\$204,410,928
Less Interagency Contracts:	\$8,871,724	\$8,339,701	\$8,563,500	\$4,676,000	\$4,676,000
Statewide Net:	\$184,818,130	\$161,095,467	\$205,760,100	\$179,082,075	\$199,734,928

Report data filter selections:

Selected Article and Agencies: 10 - LEGISLATURE: ALL