

Pending and Revision Issue Docket

Conference Committee on House Bill 1

2016-17 General Appropriations Bill

21-May-15

ARTICLE I - GENERAL GOVERNMENT
ISSUE DOCKET
 Conference Committee on General Appropriations Bill

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>302 OFFICE OF THE ATTORNEY GENERAL</u>						
	I-3		I-3			
Cross Article Issues: Appropriations for grants to Court Appointed Special Advocates (CASA) and Children's Advocacy Centers (CAC)					SENATE	Senate provides transfer of appropriations for CASA and CAC grants from the OAG to HHSC with additional funding contingent on passage of SB 354. House maintains appropriations at 2014-15 levels at the OAG.
Number of Full-Time-Equivalents (FTEs)	4,172.8	4,172.8	4,211.9	4,211.9		Senate provides 39.1 FTEs each fiscal year in Strategy A.1.1, Legal Services, for Civil Litigation and General Legal Counsel services.
			4,192.4	4,192.4		See Strategy A.1.1, Legal Services, below.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
A.1.1 LEGAL SERVICES	\$ 87,566,795	\$ 87,341,404	\$ 98,335,870	\$ 98,110,479	\$ 21,538,150	Senate provides \$14,338,166 in General Revenue and \$362,908 in Federal Funds for attorney salary increases in A.1.1, Legal Services.
			SENATE As Amended to reallocate funding to affected Strategies as follows:		SENATE As Amended	
			a. Decrease A.1.1, Legal Services, by \$540,974 in All Funds (\$121,690 in GR, \$56,376 in GR-D No. 469, and \$362,908 in Federal Funds);			
			b. Increase Strategy C.1.1, Crime Victim Compensation, by \$56,376 in GR-D No. 469; and			
			c. Increase Strategy D.1.1, Medicaid Investigations, by \$121,690 in GR and \$362,908 in Federal Funds.			Senate provides \$6,837,076 in General Revenue for 39.1 FTEs in Strategy A.1.1, Legal Services, for Civil Litigation and General Legal Counsel services.
					ADOPT half of SENATE with 19.6 FTEs and \$3,418,538	
			\$ 96,356,114 \$ 96,130,723			

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
B.1.1 CHILD SUPPORT ENFORCEMENT	\$ 336,188,033	\$ 299,732,634	\$ 339,974,551	\$ 303,519,152	\$ 7,573,036 SENATE	Senate provides \$2,574,832 in General Revenue and \$4,998,204 in Federal Funds for attorney salary increases in Strategy B.1.1, Child Support Enforcement.
C.1.2 VICTIMS ASSISTANCE	\$ 48,551,270	\$ 48,551,270	\$ 27,939,267	\$ 28,016,267	\$ 41,147,006 SENATE	House provides \$20,639,320 in General Revenue, \$20,459,686 in GR-Dedicated Compensation to Victims of Crime Fund No. 469, and \$48,000 in Other Funds for victim assistance grants to Court Appointed Special Advocates (CASA) and Children's Advocacy Centers (CAC).
					SENATE	Senate provides transfer of appropriations for CASA and CAC grants from the OAG to HHSC with additional funding contingent on passage of SB 354.
Capital Budget	I-5, Rider #2 Rider Packet, page I-1		I-5, Rider #2 Rider Packet, page I-1			House amends rider to provide additional capital budget authority related to Data Center Consolidation and the Texas Child Support Enforcement System 2.0.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Victim Assistance Grants	I-8, Rider #9 Rider Packet, Page I-2		I-8, Rider #9 Rider Packet, Page I-2 As Amended			Senate removes allocation to CASA and CAC per transfer to HHSC.
Appropriation of CASA License Plate Receipts	I-9, Rider #10 Rider Packet, Page I-4					House adopts rider to provide \$24,000 in fiscal year 2016 and \$24,000 in fiscal year 2017 for victim assistance grants.
Cash Flow Contingency			I-9, Rider #20 Rider Packet, Page I-4			Senate adopts rider allowing agency to utilize General Revenue contingent on receipt of Federal Funds.
Outside Legal Counsel Reviews, Reporting Requirement	I-11, Rider #29 Rider Packet, Page I-4					House adopts rider requiring a report on outside legal contract reviews.
Corporate Integrity Unit, Reporting Requirement	I-11, Rider #30 Rider Packet, Page I-5					House adopts rider requiring a report on the activities of the Corporate Integrity Unit.
Human Trafficking Prevention Task Force, Reporting Requirement	I-11, Rider #31 Rider Packet, Page I-5					House adopts rider requiring a report on the activities of the Human Trafficking Task Force.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Choose Life Account, Reporting Requirement	I-11, Rider #32 Rider Packet, Page I-5					House adopts rider requiring a report on the activities associated with the Choose Life Account.
Condemnation Suits, Reporting Requirement	I-12, Rider #33 Rider Packet, Page I-5					House adopts rider requiring a report for condemnation activities requested by the Texas Department of Transportation.
Public Security Issuance, Reporting Requirement	I-12, Rider #34 Rider Packet, Page I-6					House adopts rider requiring a report on public security, obligation, credit agreement, and contract reviews.
<u>Workgroup Rider and Program Revisions and Additions:</u>						
GR-D No. 5010 Appropriations for Victim Assistance Grants (Strategy C.1.2, Victim Assistance)					ADOPT Increase GR-D No. 5010 by \$10,000,000 in FY 2016	Workgroup considers providing \$10,000,000 in GR-D No. 5010 and unexpended balance authority within the biennium for additional victim assistance grants to Rape Crisis Centers (\$8,750,000), the Texas Association against Sexual Assault (\$750,000), and Sexual Assault Nurse Examiner programs (\$500,000).

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Specialized Legal Representation Related to Tax Regulation and Claims					ADOPT	Workgroup considers adding a rider providing \$300,000 in General Revenue and 1.0 FTE contingent upon the execution of an interagency contract with the CPA to provide legal representation regarding tax regulation and claims.

ARTICLE II - HEALTH AND HUMAN SERVICES
ISSUE DOCKET
Conference Committee on General Appropriations Bill

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>537 DEPARTMENT OF STATE HEALTH SERVICES</u>	II-43		II-43			
Other Committee Actions						
H1a Mental Health Outpatient Services: Adults						
All Funds	\$ 11,400,000	\$ 11,400,000	\$ -	\$ -	\$ 22,800,000	House funds \$22.8 million for additional outpatient mental health services for adults to address equity. See House rider 76 below.
GR-Related Funds	\$ 11,400,000	\$ 11,400,000	\$ -	\$ -	\$ 22,800,000	
	\$ 14,079,864	\$ 14,079,864				
	\$ 14,079,864	\$ 14,079,864				
H1b Mental Health Outpatient Services: Children						
All Funds	\$ 3,600,000	\$ 3,600,000	\$ -	\$ -	\$ 7,200,000	House funds \$7.2 million for additional outpatient mental health services for children to address equity. See House rider 76 below.
GR-Related Funds	\$ 3,600,000	\$ 3,600,000	\$ -	\$ -	\$ 7,200,000	
	\$ 4,446,273	\$ 4,446,273				
	\$ 4,446,273	\$ 4,446,274				

ARTICLE III - AGENCIES OF EDUCATION
ISSUE DOCKET
 Conference Committee on General Appropriations Bill

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Texas A&M University - San Antonio Downward Expansion					\$ 5,500,000	Conference Committee adopts \$5.5 million for Texas A&M University - San Antonio Downward Expansion in addition to amounts previously adopted on May 20, 2015, for total Downward Expansion funding of \$11.0 million for the 2016-17
University of Texas at Austin Bureau of Economic Geology					(\$2,471,800)	Conference Committee does not adopt for 2016-17 an additional \$2.5 million for the Bureau of Economic Geology previously adopted on May 20, 2015.

ARTICLE VI - NATURAL RESOURCES
ISSUE DOCKET

Conference Committee on General Appropriations Bill

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>802 PARKS AND WILDLIFE DEPARTMENT</u>		VI-30		VI-30		
D.1.1, IMPROVEMENTS AND MAJOR REPAIRS	\$ 42,870,787	\$ 21,860,072	\$ 41,732,266	\$ 17,268,072	\$ 5,730,521	
	\$ 111,046,251	\$ 38,945,404				

Note: This is to correct a typo in amounts adopted on May 20, 2015.

ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT
ISSUE DOCKET
Conference Committee on General Appropriations Bill

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>601 DEPARTMENT OF TRANSPORTATION</u>	VII-15		VII-15			
Limitation on Expenditures for High-speed Rail			VII-30, Rider #48 Rider Packet, page VII-13			Senate provides a limitation on the use of appropriated funds for construction of high- speed rail.

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

Prepared by LBB Staff, 5/18/15

Overview
Revise Rider 9, Victim Assistance Grants, to provide an additional \$8,000,000 in General Revenue – Dedicated Sexual Assault Program Account No. 5010 and reallocate funds among grant programs to increase grants to Rape Crisis Centers, to Texas Association Against Sexual Assault, and to Sexual Assault Nurse Examiners.

Required Action
On page I-8 of the Office of Attorney General bill pattern, amend the following rider:

9. Victim Assistance Grants.

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

Program:	FY2016	FY2017
(1) Victims Assistance Coordinators and Victims Liaisons	\$2,439,953	\$2,439,953
(2) Sexual Assault Prevention and Crisis Services Program	<u>17,336,577</u> 8,836,577	8,836,577
(3) Sexual Assault Services Program Grants	<u>1,875,000</u> 375,000	375,000
(4) Legal Services Grants	2,500,000	2,500,000
(5) Other Victims Assistance Grants	10,549,545	10,549,545
(6) Statewide Victim Notification System	3,076,843	3,153,843
(7) Address Confidentiality	161,349	161,349
Total	\$27,939,267	\$28,016,267

Method of Financing:

General Revenue	\$6,200,609	\$6,277,609
<u>General Revenue - Dedicated</u>		
Compensation to Victims of Crime Fund No. 0469	13,773,529	13,773,529
Victims of Crime Auxiliary Fund No. 0494	161,349	161,349
Sexual Assault Program Account No. 5010	<u>15,188,546</u> 5,188,546	5,188,546
Subtotal, General Revenue - Dedicated	<u>\$29,123,424</u> 19,123,424	\$19,123,424
Federal Funds	2,615,234	2,615,234

Total, Method of Financing \$37,939,267~~27,939,267~~ \$28,016,267

The Office of the Attorney General shall adopt rules for the competitive allocation of funds under item number (7) Other Victims Assistance Grants. Out of funds appropriated above from General Revenue – Dedicated Sexual Assault Program Account No. 5010, in program (2) Sexual Assault Prevention and Crisis Services Program, the Office of the Attorney General shall enter into contracts or provide grants of at least \$8,000,000 to rape crisis centers working to prevent sexual violence and at least \$500,000 for sexual assault nurse examiner programs for the purposes authorized by Texas Government Code, Section 420.008(c)(1) for the 2016-17 biennium. It is the intent of the Legislature that the funds appropriated from General Revenue – Dedicated Sexual Assault Program Account No. 5010 to the Office of the Attorney General be used to provide at least \$8,000,000 in contracts or grants to rape crisis centers above the level provided during the 2014-15 biennium.

None of the funds appropriated in Strategy C.1.2, Victims Assistance, may be expended on grants to organizations that make contributions to campaigns for elective office or that endorse candidates.

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

Any unexpended balances of these funds remaining as of August 31, 2016, are appropriated to the Office of the Attorney General for the fiscal year beginning September 1, 2016 for the same purpose.

Office of the Attorney General, Article I
Proposed Rider Revision
Contingent Method of Finance Adjustment

Prepared by LBB Staff, 5/17/15

Overview

Revise Rider 27, Contingency for Victim Assistance Grants, to provide \$15,000,000 in fiscal year 2016 and \$5,000,000 in fiscal year 2017 in General Revenue – Dedicated Sexual Assault Program Account No. 5010 contingent on litigation related to the adult entertainment fee being resolved in favor of the State.

Required Action

On page I-10 of the Office of Attorney General bill pattern, amend the following rider:

27. **Contingency for Victim Assistance Grants.** Included in the amounts appropriated above in Strategy C.1.2, Victims Assistance, is \$15,000,000 in fiscal year 2016 and \$5,000,000 in fiscal year 2017~~\$5,000,000 out of balances in General Revenue-Dedicated Sexual Assault Program Account No. 5010 each fiscal year of the 2016-17 biennium~~ for victim assistance grants.

Amounts identified in this rider out of General Revenue-Dedicated Sexual Assault Program Account No. 5010 for ~~each year of the 2016-17 biennium~~ are contingent upon litigation relating to admission fees to certain sexually-oriented businesses being resolved in favor of the State of Texas. In the event the litigation is not resolved in favor of the State of Texas, General Revenue is appropriated in the same amounts in victim assistance grant funding for the 2016-17 biennium.

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

Office of the Attorney General, Article I
Proposed Funding and Rider
Provide for an Interagency Contract with the CPA for Specialized Legal Representation

Prepared by LBB Staff, 5/19/15

Overview

Add rider that identifies \$150,000 in General Revenue and 1.0 FTEs for each year of the 2016-17 biennium contingent on execution of an interagency contract between the Office of the Attorney General (OAG) and the Comptroller of Public Accounts (CPA) for legal representation by the OAG on behalf of the CPA related to tax regulation and claims.

Required Action

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

- _____. **Interagency Contract with the Comptroller of Public Accounts.** Included in amounts appropriated above in Strategy A.1.1, Legal Services, and notwithstanding Rider 9, Interagency Contracts for Legal Services, is \$150,000 in General Revenue and 1.0 Full-Time Equivalent (FTE) for each fiscal year of the 2016-17 biennium for the Office of the Attorney General to provide legal representation on behalf of the Comptroller of Public Accounts regarding tax regulation and claims contingent upon execution of an interagency contract between the Comptroller of Public Account and the Office of the Attorney General.