

House Appropriations Committee Decision Document
Representative Longoria , Subcommittee Chair on Article I
Members: Representatives Capriglione, Cosper, Miller and Rose

Decisions as of (March 7, 2017 @ 9 am)

LBB Manager: Nora Velasco

	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Total, Article I General Government Items Not Included in Bill as Introduced	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Commission on the Arts (813)								
Total, Outstanding Items / Tentative Decisions	\$ 4,398,620	\$ 4,398,620	\$ 68,620	\$ 68,620	\$ -	\$ -	\$ 4,330,000	\$ 4,330,000
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of the Attorney General (302)								
Total, Outstanding Items / Tentative Decisions	\$ 8,056,007	\$ 14,768,313	\$ 7,984,841	\$ 8,197,147	\$ -	\$ -	\$ 71,166	\$ 6,571,166
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bond Review Board (352)								
Total, Outstanding Items / Tentative Decisions	\$ 191,253	\$ 191,253	\$ 191,253	\$ 191,253	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cancer Prevention and Research Institute (542)								
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
Comptroller of Public Accounts (304)								
Total, Outstanding Items / Tentative Decisions	\$ 3,450,000	\$ 3,450,000	\$ 3,450,000	\$ 3,450,000	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fiscal Programs, Comptroller of Public Accounts (30R)								
Total, Outstanding Items / Tentative Decisions	\$ (16,136,000)	\$ (16,136,000)	\$ -	\$ -	\$ (16,136,000)	\$ (16,136,000)	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government		Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Total, Article I General Government		<u>2018-19 Biennial Total</u>		<u>2018-19 Biennial Total</u>		<u>2018-19 Biennial Total</u>		<u>2018-19 Biennial Total</u>	
Items Not Included in Bill as Introduced		GR & GR-	All Funds	GR & GR-	All Funds	GR & GR-	All Funds	GR & GR-	All Funds
		Dedicated		Dedicated		Dedicated		Dedicated	
Social Security & Benefit Replacement Pay - Comptroller (S22)									
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
Commission on State Emergency Communications (477)									
Total, Outstanding Items / Tentative Decisions		\$ 58,660,895	\$ 58,660,895	\$ 52,555,533	\$ 52,555,533	\$ -	\$ -	\$ 6,105,362	\$ 6,105,362
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Emergency Services Retirement System (326)									
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
Employees Retirement System (327)									
Total, Outstanding Items / Tentative Decisions		\$ 184,392,048	\$ 236,665,190	\$ -	\$ -	\$ -	\$ -	\$ 184,392,048	\$ 236,665,190
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Ethics Commission (356)									
Total, Outstanding Items / Tentative Decisions		\$ 1,159,600	\$ 1,159,600	\$ 493,600	\$ 493,600	\$ -	\$ -	\$ 666,000	\$ 666,000
Total, Full-time Equivalents / Tentative Decisions		5.0	6.0	0.0	1.0	(1.0)	(1.0)	5.0	5.0
Facilities Commission (303)									
Total, Outstanding Items / Tentative Decisions		\$ 321,182,061	\$ 883,446,061	\$ 314,845,909	\$ 876,709,909	\$ -	\$ -	\$ 6,336,152	\$ 6,736,152
Total, Full-time Equivalents / Tentative Decisions		15.0	15.0	8.0	8.0	0.0	0.0	7.0	7.0
Lease Payments, Facilities Commission									
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
Texas Public Finance Authority (347)									
Total, Outstanding Items / Tentative Decisions		\$ 605,408	\$ 605,408	\$ 556,387	\$ 556,387	\$ -	\$ -	\$ 49,021	\$ 49,021
Total, Full-time Equivalents / Tentative Decisions		0.5	1.0	0.5	1.0	0.0	0.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government		Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Total, Article I General Government		2018-19 Biennial Total		2018-19 Biennial Total		2018-19 Biennial Total		2018-19 Biennial Total	
Items Not Included in Bill as Introduced		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
General Obligation Bond Debt Service Payments, TPFA									
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
Office of the Governor (301)									
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
Trusted Programs within the Office of the Governor (300)									
Total, Outstanding Items / Tentative Decisions		\$ 275,812,063	\$ 275,812,063	\$ 275,812,063	\$ 275,812,063	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Historical Commission (808)									
Total, Outstanding Items / Tentative Decisions		\$ 56,490,609	\$ 56,490,609	\$ 51,420,294	\$ 51,420,294	\$ -	\$ -	\$ 5,070,315	\$ 5,070,315
Total, Full-time Equivalents / Tentative Decisions		10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Department of Information Resources (313)									
Total, Outstanding Items / Tentative Decisions		\$ -	\$ 1,253,795	\$ -	\$ 1,253,795	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Library & Archives Commission (306)									
Total, Outstanding Items / Tentative Decisions		\$ 11,121,714	\$ 11,521,714	\$ 10,121,714	\$ 10,521,714	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Total, Full-time Equivalents / Tentative Decisions		5.0	5.0	2.0	2.0	3.0	3.0	0.0	0.0
Pension Review Board (338)									
Total, Outstanding Items / Tentative Decisions		\$ 130,000	\$ 130,000	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ 40,000	\$ 40,000
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government		Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Total, Article I General Government		<u>2018-19 Biennial Total</u>		<u>2018-19 Biennial Total</u>		<u>2018-19 Biennial Total</u>		<u>2018-19 Biennial Total</u>	
Items Not Included in Bill as Introduced		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Preservation Board (809)									
Total, Outstanding Items / Tentative Decisions		\$ 10,956,800	\$ 10,956,800	\$ 9,347,400	\$ 9,347,400	\$ -	\$ -	\$ 1,609,400	\$ 1,609,400
Total, Full-time Equivalents / Tentative Decisions		10.0	10.0	0.0	0.0	0.0	0.0	10.0	10.0
State Office of Risk Management (479)									
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
Secretary of State (307)									
Total, Outstanding Items / Tentative Decisions		\$ 3,011,074	\$ 3,211,074	\$ 2,976,528	\$ 3,176,528	\$ -	\$ -	\$ 34,546	\$ 34,546
Total, Full-time Equivalents / Tentative Decisions		2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0
Veterans Commission (403)									
Total, Outstanding Items / Tentative Decisions		\$ 2,730,734	\$ 2,280,734	\$ 280,168	\$ 280,168	\$ -	\$ (450,000)	\$ 2,450,566	\$ 2,450,566
Total, Full-time Equivalents / Tentative Decisions		24.0	24.0	3.0	3.0	0.0	0.0	21.0	21.0
Total, Outstanding Items / Tentative Decisions		\$ 926,212,886	\$ 1,548,866,129	\$ 730,194,310	\$ 1,294,124,411	\$ (16,136,000)	\$ (16,586,000)	\$ 212,154,576	\$ 271,327,718
NO-COST ADJUSTMENTS									
Cost-out Adjustments (To Align Bill as Introduced with the Comptroller's Biennial Revenue Estimate)									
1 None		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, Cost-out Adjustments to Align with BRE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Total, Article I General Government Items Not Included in Bill as Introduced	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Technical Adjustments, Agency Requests, Other Budget Recommendations and Subcommittee Changes</u>								
1. None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, Technical Adjustments, Agency Requests, Other Budget Recommendations and Subcommittee Changes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out Adjustments	\$ 926,212,886	\$ 1,548,866,129	\$ 730,194,310	\$ 1,294,124,411	\$ (16,136,000)	\$ (16,586,000)	\$ 212,154,576	\$ 271,327,718
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions	71.5	71.0	25.5	25.0	2.0	2.0	43.0	43.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Commission on the Arts (813) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2018-19 Biennial Total</u> GR & GR-DedicatedAll Funds		Pended Items <u>2018-19 Biennial Total</u> GR & GR-DedicatedAll Funds		Adopted <u>2018-19 Biennial Total</u> GR & GR-DedicatedAll Funds		Article XI <u>2018-19 Biennial Total</u> GR & GR-DedicatedAll Funds	
<u>Agency Requests:</u>									
1.	General Revenue for Cultural Tourism Grants.	\$4,330,000	\$4,330,000					\$4,330,000	\$4,330,000
2.	General Revenue funding and authority for the Executive Director from \$110,690 to \$145,000 and from Group 2 to Group 3.	\$68,620	\$68,620	\$68,620	\$68,620				
<u>Subcommittee Revisions and Additions:</u>									
1.	GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions		\$4,398,620	\$4,398,620	\$68,620	\$68,620	\$-	\$-	\$4,330,000	\$4,330,000
		FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. Amend Rider 16, Excess Incentive Collections to align with revenue projections.					Adopted			
Agency Requests:								
1. Funding for contractor services to assist in implementation and deployment of Centralized Accounting and Payroll/Personnel System (CAPPS) migration.	\$ 7,984,841	\$ 8,197,147	\$ 7,984,841	\$ 8,197,147				
a. General Revenue - \$7,547,933 b. GR-D Comp. to Victims of Crime Fund No. 469 - \$436,908 c. Interagency Contracts - \$212,306	\$ -	\$ -						
2. Amend Rider 9, Victim Assistance Grants, to increase the appropriation and funding allocation of Victim Assistance Grants.	\$ 71,166	\$ 71,166					\$ 71,166	\$ 71,166
3. Amend Rider 28, Outside Legal Contract Reviews, modifying content requirements of annual reporting for legal contract reviews.					Adopted			
4. Amend Rider 29, Human Trafficking Prevention Task Force, Reporting Requirement, modifying content requirements and required recipients of the Human Trafficking Task Force report.					Adopted			
5. Add new rider, Full-Time Equivalent Positions Intern Exemption, to exempt certain FTEs in the Law Clerk/Intern Program in the OAG office from Art. IX, Sec. 6.10, Limitation on State Employment Levels, as it pertains to FTE limitations.							Adopted	
6. Revise Rider 7, Appropriation of Receipts, Court Costs, to increase the appropriations of Appropriated Receipts to Strategy A.1.1. Legal Servcies to \$21,950,000 each year.	\$ -	\$ 6,500,000					\$ -	\$ 6,500,000

Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2018-19 Biennial Total</u>		Pended Items <u>2018-19 Biennial Total</u>		Adopted <u>2018-19 Biennial Total</u>		Article XI <u>2018-19 Biennial Total</u>	
	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. GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions	\$ 8,056,007	\$ 14,768,313	\$ 7,984,841	\$ 8,197,147	\$ -	\$ -	\$ 71,166	\$ 6,571,166
	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 I, General Government Bond Review Board (352) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2018-19 Biennial Total</u>		Pended Items <u>2018-19 Biennial Total</u>		Adopted <u>2018-19 Biennial Total</u>		Article XI <u>2018-19 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. Update the Exempt Position salary amount included in BRB's bill pattern for the Executive Director from \$125,000 to \$128,125 each fiscal year to reflect the 2.5 percent salary increase provided by the Eighty-fourth Legislature.	\$ -	\$ -			Adopted			
Agency Requests:								
1. General Revenue funding for the salary of one Accountant position decreased pursuant to the 4 percent reductions.	\$ 65,253	\$ 65,253	\$ 65,253	\$ 65,253				
2. General Revenue funding for contracted database administrator.	\$ 126,000	\$ 126,000	\$ 126,000	\$ 126,000				
a. \$100,000 for system maintenance and security patches b. \$16,000 for software development and upgrades c. \$10,000 for staff training on the system								
Subcommittee Revisions and Additions:								
1. GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions	\$ 191,253	\$ 191,253	\$ 191,253	\$ 191,253	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Cancer Prevention and Research Institute (542) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 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. Amend Rider 4, Transfer Authority, to remove LBB approval requirement for transfers out of grant award strategies and replace with notification of transfers.	\$ -	\$ -						
2. Amend Rider 5, Transfer to the Department of State Health Services for the Cancer Registry to make the transfer amount a sum-certain amount of \$2,969,554 that includes associated employee benefits. The current method of finance is GO bond proceeds.	\$ -	\$ -						
3. Delete Rider 7, Limitation on Expenditure for Contracts to remove LBB approval for contracts over \$1,000,000.	\$ -	\$ -						
4. Increase in authority only for the Exempt Salary for the Chief Executive Officer from \$256,250 to \$285,275 and from Group 7 to Group 8.	\$ -	\$ -	Pended					
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Comptroller of Public Accounts (304) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2018-19 Biennial Total</u>		Pended Items <u>2018-19 Biennial Total</u>		Adopted <u>2018-19 Biennial Total</u>		Article XI <u>2018-19 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. General Revenue funding for ongoing contract programming services for the purpose of updating and enhancing the Integrated Tax System. The request supports adding taxes and registrations to the system; improving security by adding new features such as automated security scans and data access controls; and adding self-service features, including online sales tax permit requests, franchise tax mailing address updates, online webfile account maintenance and a centralized email message center.	\$ 3,450,000	\$ 3,450,000	\$ 3,450,000	\$ 3,450,000				
Subcommittee Revisions and Additions:								
1. GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions	\$ 3,450,000	\$ 3,450,000	\$ 3,450,000	\$ 3,450,000	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Fiscal Programs, Comptroller of Public Accounts (30R) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:									
1.	Reduce General Revenue funding for estimated disbursements of mixed beverage tax revenues to counties and incorporated municipalities based on projections of mixed beverage gross receipts and mixed beverage sales tax revenues in the January 2017 Biennial Revenue Estimate.	\$ (16,136,000)	\$ (16,136,000)			\$ (16,136,000)	\$ (16,136,000)		
Agency Requests:									
1.	None.								
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ (16,136,000)	\$ (16,136,000)	\$ -	\$ -	\$ (16,136,000)	\$ (16,136,000)	\$ -	\$ -
		FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Social Security & Benefit Replacement Pay - Comptroller (\$22) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2018-19 Biennial Total</u>		Pended Items <u>2018-19 Biennial Total</u>		Adopted <u>2018-19 Biennial Total</u>		Article XI <u>2018-19 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Agency Requests:</u>								
1. None.								
<u>Subcommittee Revisions and Additions:</u>								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Commission on State Emergency Communications (477) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. Update the Exempt Position salary amount in the bill pattern for the Executive Director to \$117,874 each fiscal year to align with the 2016-17 authorized level.					Adopted			
Agency Requests:								
1. General Revenue - Dedicated CSEC Acct. No 5007 funding for cybersecurity initiatives in the Texas Poison Control Network.	\$ 391,378	\$ 391,378	\$ 391,378	\$ 391,378				
2. General Revenue - Dedicated 911 Services Fees Acct. No 5050 funding for legacy 9-1-1 scheduled equipment replacement awarded as grants to Regional Planning Commissions (RPCs).	\$ 13,737,220	\$ 13,737,220	\$ 13,737,220	\$ 13,737,220				
3. General Revenue - Dedicated 911 Services Fees Acct. No 5050 funding for further development and implementation of the Emergency Services IP Network (ESINet) Project.	\$ 27,445,434	\$ 27,445,434	\$ 27,445,434	\$ 27,445,434				
4. General Revenue - Dedicated CSEC Acct. No 5007 funding for Regional Poison Control Centers to meet criteria established by the American Association of Poison Control Centers (AAPCC), provide merit increases to 18.0 personnel, and hire additional support personnel.	\$ 5,134,314	\$ 5,134,314						
a. Merit Salary increases - \$318,528			\$ 318,528	\$ 318,528				
b. Additional funding support - \$4,815,786							\$ 4,815,786	\$ 4,815,786

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Commission on State Emergency Communications (477) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5.	General Revenue - Dedicated 911 Services Fees Acct. No 5050 funding for costs associated with the on-going maintenance of the 9-1-1 and GIS location information database and for some RPCs to complete regional ESINets.	\$ 8,241,239	\$ 8,241,239	\$ 8,241,239	\$ 8,241,239				
6.	General Revenue - Dedicated 911 Services Fees Acct. No 5050 funding to implement statewide 9-1-1 text capabilities for all PSAPs.	\$ 1,368,106	\$ 1,368,106	\$ 1,368,106	\$ 1,368,106				
7.	General Revenue - Dedicated CSEC Acct. No 5007 funding for new educators in the Texas Poison Control Network.	\$ 1,289,576	\$ 1,289,576					\$ 1,289,576	\$ 1,289,576
8.	General Revenue - Dedicated 911 Services Fees Acct. No 5050 funding for the 9-1-1 program, including upgrades to system-wide facilities and Management Information Systems to assist with call volume and provide document management.	\$ 1,053,628	\$ 1,053,628	\$ 1,053,628	\$ 1,053,628				
Subcommittee Revisions and Additions:									
1.	GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions		\$ 58,660,895	\$ 58,660,895	\$ 52,555,533	\$ 52,555,533	\$ -	\$ -	\$ 6,105,362	\$ 6,105,362
		FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas Emergency Services Retirement System (326) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2018-19 Biennial Total</u>		Pended Items <u>2018-19 Biennial Total</u>		Adopted <u>2018-19 Biennial Total</u>		Article XI <u>2018-19 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Agency Requests:</u>								
1. None.								
<u>Subcommittee Revisions and Additions:</u>								
1. GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Employees Retirement System (327) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 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. Funding to increase the state's contribution to ERS Retirement to 10.17 percent of payroll in order to reach the Actuarially Sound Contribution (ASC) rate of 20.17 percent when combined with member and agency contributions.	\$ 66,404,022	\$ 91,979,136					\$ 66,404,022	\$ 91,979,136
2. Funding to increase the state's contribution to LECOS to 1.94 percent of payroll in order to reach the ASC rate of 2.44 percent when combined with court fees and member contributions.	\$ 51,451,206	\$ 51,621,558					\$ 51,451,206	\$ 51,621,558
3. Funding to increase the state's contribution to JRSII to 16.33 percent of payroll in order to reach the ASC rate of 23.77 percent when combined with member contributions.	\$ 653,684	\$ 1,055,510					\$ 653,684	\$ 1,055,510
4. Funding to increase the Group Benefit Program Contingency Reserve Fund to a balance that could pay 60 days of claims.	\$ 65,883,136	\$ 92,008,986					\$ 65,883,136	\$ 92,008,986
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 184,392,048	\$ 236,665,190	\$ -	\$ -	\$ -	\$ -	\$184,392,048	\$236,665,190
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas Ethics Commission (356) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. Reduce FTE cap by one FTE to conform with funding level in House Bill 1 as Introduced.	\$ -	\$ -			Adopted			
Agency Requests:								
1. General Revenue funding to extend the current maintenance contract for the Electronic Filing Software System.	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000				
2. General Revenue funding to increase the Internet network bandwidth from 100 Mbps to 250 Mbps in order to handle the increase in network traffic.	\$ 87,600	\$ 87,600	\$ 87,600	\$ 87,600				
3. General Revenue funding to modify software in order to redact covered confidential information from campaign finance reports, lobby reports, personal financial statements, and other documents maintained by the Commission.	\$ 216,000	\$ 216,000	\$ 216,000	\$ 216,000				
4. General Revenue funding and 1.0 FTE for a System Support Analyst to respond to an increase in phone calls related to the implementation of HB 1295, 84th Regular Session.	\$ 130,000	\$ 130,000					\$ 130,000	\$ 130,000
5. General Revenue funding and 1.0 FTE for an Administrative Assistant to assist with the Financial CAPPS implementation.	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000				
6. General Revenue funding for additional training to provide education on laws administered and enforced by the agency.	\$ 50,000	\$ 50,000					\$ 50,000	\$ 50,000
7. General Revenue funding for a Staff Services Officer to assist with educational and outreach efforts.	\$ 116,000	\$ 116,000					\$ 116,000	\$ 116,000

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Texas Ethics Commission (356) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2018-19 Biennial Total</u> GR & GR-DedicatedAll Funds		Pended Items <u>2018-19 Biennial Total</u> GR & GR-DedicatedAll Funds		Adopted <u>2018-19 Biennial Total</u> GR & GR-DedicatedAll Funds		Article XI <u>2018-19 Biennial Total</u> GR & GR-DedicatedAll Funds	
8.	General Revenue funding for an Attorney to oversee facial compliance reviews, work on sworn complaints and participate in ethics trainings throughout the state.	\$150,000	\$150,000					\$150,000	\$150,000
9.	General Revenue funding for two Auditors to increase the number of facial compliance reviews conducted on reports filed with the Commission.	\$220,000	\$220,000					\$220,000	\$220,000
<u>Subcommittee Revisions and Additions:</u>									
1.	GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions		\$1,159,600	\$1,159,600	\$493,600	\$493,600	\$-	\$-	\$666,000	\$666,000
		FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions		5.0	6.0	0.0	1.0	(1.0)	(1.0)	5.0	5.0

Article I, General Government Facilities Commission (303) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2018-19 Biennial Total</u>		Pended Items <u>2018-19 Biennial Total</u>		Adopted <u>2018-19 Biennial Total</u>		Article XI <u>2018-19 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. Revise Rider 3, Capital Budget, to include UB authority into 2018-19 for the Capitol Complex phase one and North Austin Complex phase one construction projects funded in the 2016-17 biennium.					Adopted			
Agency Requests:								
1. General Revenue - Deferred Maintenance Account No. 5166 funding for projects and 2.0 FTEs each year to address deferred maintenance needs.	\$ 298,953,173	\$ 298,953,173	\$298,953,173	\$ 298,953,173				
2. General Revenue funding and 1.0 FTE each year to purchase and implement an off-the shelf Integrated Workplace Management System (IWMS) for the integration of multiple agency programs and databases.	\$ 3,639,000	\$ 3,639,000	\$ 3,639,000	\$ 3,639,000				
3. General Revenue funding and 7.0 FTEs each year to increase the staffing and enhance the retention efforts of Operations and Maintenance Program staff.	\$ 4,036,152	\$ 4,036,152						
a. Salary adjustments - \$700,000			\$ 700,000	\$ 700,000				
b. Additional FTEs and outsourced services - \$3,336,152							\$ 3,336,152	\$ 3,336,152
4. General Revenue funding for master planning activities related to the Facilities Master Plan, Capitol Complex Master Plan, North Austin Complex Master Plan, and others.	\$ 3,000,000	\$ 3,000,000					\$ 3,000,000	\$ 3,000,000
5. General Revenue funding and 1.0 FTE each year to improve the security posture off all computer networks, computer systems, and building control systems supported by the agency.	\$ 192,300	\$ 192,300	\$ 192,300	\$ 192,300				

Article I, General Government Facilities Commission (303) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 <u>2018-19 Biennial Total</u>		Pended Items <u>2018-19 Biennial Total</u>		Adopted <u>2018-19 Biennial Total</u>		Article XI <u>2018-19 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
6.	Revenue Bond Proceed funding and 2.0 FTEs each year for the new construction in phase two of the Capitol Complex, which includes two new state office buildings, associated parking structures, and completion of the Texas Mall from 15th to 16th Street.	\$ -	\$ 357,000,000	\$ -	\$ 357,000,000				
7.	Revenue Bond Proceed funding and 2.0 FTEs each year for the new construction in phase two of the North Austin Complex, which includes two new state office buildings and associated parking structures.	\$ -	\$ 184,000,000	\$ -	\$ 184,000,000				
8.	Revenue Bond Proceed funding for facilities renovation and renewal projects at the LBJ Building (\$13.6 million) and other state facilities throughout TFC's building inventory (\$7.3 million).	\$ -	\$ 20,864,000	\$ -	\$ 20,864,000				
9.	Revise Rider 13, State Surplus Program.								
	a. Appropriated Receipt funding for the inclusion of revenue collected from non-capitalized and Transportation Security Administration (TSA) property disposal.	\$ -	\$ 400,000					\$ -	\$ 400,000
	b. Unexpended Balance authority for the carry-forward of remaining balances from the 2016-17 biennium.								
10.	General Revenue funding for the rate increase charged by the Department of Information Resources (DIR) for Data Center Services at the same usage level.	\$ 191,436	\$ 191,436	\$ 191,436	\$ 191,436				
11.	General Revenue funding for the demolition of the G.J. Sutton Building Complex in San Antonio and the subsequent site remediation and geotechnical and subsurface investigations at the site.	\$ 9,600,000	\$ 9,600,000	\$ 9,600,000	\$ 9,600,000				

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Facilities Commission (303) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2018-19 Biennial Total</u> GR & GR-DedicatedAll Funds		Pended Items <u>2018-19 Biennial Total</u> GR & GR-DedicatedAll Funds		Adopted <u>2018-19 Biennial Total</u> GR & GR-DedicatedAll Funds		Article XI <u>2018-19 Biennial Total</u> GR & GR-DedicatedAll Funds	
12.	General Revenue - Dedicated Deferred Maintenance Account No. 5166 funding for deferred maintenance projects at the French Legation historic site in Austin.	\$ 1,570,000	\$ 1,570,000	\$ 1,570,000	\$ 1,570,000				
13.	Revise Rider 10, Capitol Complex - Utilities, to allow the agency to reinvest savings generated from the implementation of energy efficiency programs in to additional energy efficiency programs.	\$ -	\$ -			Adopted			
14.	Revise Rider 15, Capital Construction on Behalf of State Agencies, to increase the capital threshold to \$250,000 in which TFC is authorized to engage in projects for client agencies without those agencies having project specific capital authority.	\$ -	\$ -					Adopted	
15.	New Rider, Construction Encumbrances, to allow any funds legally encumbered by construction contracts at the end of the biennium to be carried forward to the following biennium.	\$ -	\$ -					Adopted	
16.	New Rider, Transfer Authority - Cost Recovery, to allow for the transfer of funds to Goal D, Indirect Administration, to recover necessary indirect costs.	\$ -	\$ -					Adopted	
17.	Revise Rider 16, Emergency Repairs, to provide unexpended balance authority of unexpended emergency repairs funding.			Pended					
Subcommittee Revisions and Additions:									
1.	GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions		\$ 321,182,061	\$ 883,446,061	\$ 314,845,909	\$ 876,709,909	\$ -	\$ -	\$ 6,336,152	\$ 6,736,152
		FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions		15.0	15.0	8.0	8.0	0.0	0.0	7.0	7.0

Article I, General Government Lease Payments, Facilities Commission Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2018-19 Biennial Total</u>		Pended Items <u>2018-19 Biennial Total</u>		Adopted <u>2018-19 Biennial Total</u>		Article XI <u>2018-19 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Agency Requests:</u>								
1. None.								
<u>Subcommittee Revisions and Additions:</u>								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas Public Finance Authority (347) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
The agency request is for revenue bond proceeds as a method of finance for exceptional items, for which the agency does not have authority. Without authorization, additional funding would result in a cost to General Revenue funds.								
1. Agency operations funding:	\$ 70,219	\$ 70,219						
a. \$11,000 for purchase of a network server			\$ 11,000	\$ 11,000				
b. \$10,198 for salary increases for current staff			\$ 10,198	\$ 10,198				
c. \$36,434 for board meeting travel							\$ 36,434	\$ 36,434
d. \$12,587 for other personnel costs							\$ 12,587	\$ 12,587
2. Funding to adjust current staff salaries to market rates.	\$ 256,634	\$ 256,634	\$ 256,634	\$ 256,634				
3. Increase salary and authority for Executive Director exempt position from \$130,091 to \$200,000 and from Group 4 to Group 6.	\$ 151,144	\$ 151,144	\$ 151,144	\$ 151,144				
a. Include Exempt position in Article IX, Section 3.04(c)(6).	\$ -	\$ -	Pended					
4. Funding for one accountant FTE for 1.5 years for CAPPS migration and implementation.	\$ 127,411	\$ 127,411	\$ 127,411	\$ 127,411				
5. Amend Rider 5, Appropriation and Transfer Authority for Revenue Commercial Paper Programs: Payments and Administrative Fees, to allow the agency to fund administrative costs with revenue bond proceeds.	\$ -	\$ -					Adopted	
6. Add new rider to provide authority for reimbursement of travel expenses for Texas Public Finance Authority Charter School Finance Corporation directors to attend corporation meetings.	\$ -	\$ -					Adopted	
Subcommittee Revisions and Additions:								
1. GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions	\$ 605,408	\$ 605,408	\$ 556,387	\$ 556,387	\$ -	\$ -	\$ 49,021	\$ 49,021

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Texas Public Finance Authority (347) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2018-19 Biennial Total</u>		Pended Items <u>2018-19 Biennial Total</u>		Adopted <u>2018-19 Biennial Total</u>		Article XI <u>2018-19 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
		FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions		0.5	1.0	0.5	1.0	0.0	0.0	0.0	0.0

	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government General Obligation Bond Debt Service Payments, TPFA Items Not Included in Bill as Introduced	Items Not Included in HB 1 <u>2018-19 Biennial Total</u>		Pended Items <u>2018-19 Biennial Total</u>		Adopted <u>2018-19 Biennial Total</u>		Article XI <u>2018-19 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Agency Requests:</u>								
1. None.								
<u>Subcommittee Revisions and Additions:</u>								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Office of the Governor (301) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2018-19 Biennial Total</u>		Pended Items <u>2018-19 Biennial Total</u>		Adopted <u>2018-19 Biennial Total</u>		Article XI <u>2018-19 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Agency Requests:</u>								
1. None.								
<u>Subcommittee Revisions and Additions:</u>								
1. GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Trusted Programs within the Office of the Governor (300) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:									
1.	Amend Rider 10, Texas Military Value Revolving Loan Program to correct fiscal year reference.	\$ -	\$ -			Adopted			
Agency Requests:									
1.	General Revenue funding for disaster grants.	\$ 81,416,494	\$ 81,416,494	\$ 81,416,494	\$ 81,416,494				
2.	General Revenue funding to be transferred to General Revenue-Dedicated Texas Enterprise Fund Account No. 5107 for incentive program grants.	\$ 107,959,920	\$ 107,959,920	\$ 107,959,920	\$ 107,959,920				
3.	General Revenue funding to be transferred to General Revenue-Dedicated Governor's University Research Initiative Account No. 5161 for incentive program grants.	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000				
4.	General Revenue funding for the Moving Image Industry Incentive Program for incentive program grants.	\$ 46,435,649	\$ 46,435,649	\$ 46,435,649	\$ 46,435,649				
Subcommittee Revisions and Additions:									
1.	GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions		\$ 275,812,063	\$ 275,812,063	\$ 275,812,063	\$ 275,812,063	\$ -	\$ -	\$ -	\$ -
		FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Historical Commission (808) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. Add Unexpended Balance (UB) Authority to the Capital Budget rider, including Courthouse Grants, Historic Sites, National Museum of the Pacific War, and San Felipe de Austin Historic Site to conform with UB authority provided in riders.					Adopted			
Agency Requests:								
1. General Revenue for Historic Courthouse Preservation Grants	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000				
2. General Revenue for Heritage Tourism programs	\$ 4,800,000	\$ 4,800,000					\$ 4,800,000	\$ 4,800,000
a. Grants to Heritage Trail Region organizations: \$1,500,000								
b. Heritage Tourism Guides and public outreach: \$2,490,000								
c. Destination Courthouse initiative: \$450,000								
d. Exhibits at state historic sites: \$160,000								
e. WWI Centennial Commemoration: \$200,000								
3. General Revenue funding for Historic Sites Capital Projects and Deferred Maintenance	\$ 9,927,307	\$ 9,927,307						
a. San Felipe de Austin Historic Site capital construction projects: \$2,000,000			\$ 2,000,000	\$ 2,000,000				
b. National Museum of the Pacific War renovation and maintenance projects: \$4,627,307			\$ 4,627,307	\$ 4,627,307				
c. Mission Dolores State Historic Site repairs: \$2,225,000 and 5.0 FTEs each fiscal year for permanent staff.			\$ 2,225,000	\$ 2,225,000				
d. State Historic Sites deferred maintenance: \$825,000			\$ 825,000	\$ 825,000				
e. THC capitol complex building deferred maintenance projects: \$250,000			\$ 250,000	\$ 250,000				

Article I, General Government Historical Commission (808) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4.	General Revenue and General Revenue-Dedicated funding for Restoration of 4% Reduction to the following items:	\$ 708,800	\$ 708,800						
	a. Texas Preservation Trust Fund local preservation grants program: \$30,000							\$ 30,000	\$ 30,000
	b. Archeology equipment: \$84,954							\$ 84,954	\$ 84,954
	c. IT network equipment, new servers, and support: \$131,760			\$ 131,760	\$ 131,760				
	d. Texas Almanac: \$20,000							\$ 20,000	\$ 20,000
	e. Replacement Vehicles: \$93,240							\$ 93,240	\$ 93,240
	f. Historic Sites minor maintenance projects: \$306,725			\$ 306,725	\$ 306,725				
	g. Travel, training, and other operating expenses: \$42,121							\$ 42,121	\$ 42,121
5.	General Revenue funding for CAPPS Implementation, including 2.0 FTEs to provide support for agency staff and manage system security.	\$ 513,500	\$ 513,500	\$ 513,500	\$ 513,500				
6.	General Revenue funding for Texas Holocaust and Genocide Commission administrative support, programmatic support, and additional staff, including 3.0 FTEs each fiscal year.	\$ 541,002	\$ 541,002	\$ 541,002	\$ 541,002				
7.	Modification of Rider 7, Acquisition of Historical Artifacts, to narrow the scope of historic artifact acquisition to THC Historic Sites and remove the coordination requirement with the other entities.	\$ -	\$ -			Adopted			
8.	Modification of Rider 8, Historic Sites, to include an additional revenue object code to the tracking of historical site fees, as well as eliminating the \$1.0 million cap in additional appropriation that the agency can receive for this purpose.	\$ -	\$ -					Adopted	
9.	Modification of Rider 18, Appropriation Authority: Texas Historic Preservation Tax Credit Review Fees, to change the rider from a sum-certain rider to an estimated appropriation.	\$ -	\$ -					Adopted	

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Historical Commission (808) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
10.	New Rider: Reimbursement of Advisory Committee Members, which will allow the agency to reimburse members of the Antiquities Board.	\$ -	\$ -					Adopted	
11.	New Rider: UB Authority within the Biennium, which will allow the agency to transfer unobligated and unexpended funds between fiscal years, for the same purposes.	\$ -	\$ -					Adopted	
12.	New Rider: THC Volunteer Services, which will allow the agency to provide volunteer meals.	\$ -	\$ -			Adopted			
13.	New Rider: Internship Program FTE Exemption, which will allow the agency to exempt interns from being calculated as part of the agency authorized FTE cap.	\$ -	\$ -					Adopted	
14.	New Rider: Appropriation: Development Revenue, which will allow the agency more flexibility in raising revenue from corporate sponsorships or partnerships in order to fund agency programs.	\$ -	\$ -					Adopted	
Subcommittee Revisions and Additions:									
1.	GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions		\$ 56,490,609	\$ 56,490,609	\$ 51,420,294	\$ 51,420,294	\$ -	\$ -	\$ 5,070,315	\$ 5,070,315
		FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions		10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0

Article I, General Government Department of Information Resources (313) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. Revise Rider 7, Telecommunications and Statewide Technology Centers Capital Budget Purchases, to add Texas.gov state internet portal. The revision would authorize capital purchases for the Texas.gov program, provided that the agency gives advanced notice to the Governor and LBB.					Adopted			
Agency Requests:								
1. Increase in Clearing Fund (Appropriated Receipts) to expand the application portfolio management (APM) system beyond the current pilot offering (7 agencies) to additional agencies (65 total). The APM would assist agencies in identifying and managing the resources applied towards their business applications and the lifecycles of those applications.	\$ -	\$ 993,379	\$ -	\$ 993,379				
2. Increase authority for Executive Director exempt position from \$184,792 to \$227,038 within the current Group 6 range and increase funding out of the Clearing Fund, Statewide Technology Account and Telecommunications Revolving Account (Appropriated Receipts and Interagency Contracts) for a salary increase to \$215,000.	\$ -	\$ 60,416	\$ -	\$ 60,416				
3. Increase in Clearing Fund (Appropriated Receipts) for contracted staff to assist the statewide data coordinator with developing policies, best practices and training related to data collection and sharing.	\$ -	\$ 200,000	\$ -	\$ 200,000				
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 1,253,795	\$ -	\$ 1,253,795	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Library & Archives Commission (306) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 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. General Revenue funding to implement recommendations from the 2015 Gartner Consulting study to ensure security of physical and electronic resources. Request includes two FTEs: Information Security Officer and Security Analyst.	\$ 1,621,714	\$ 1,621,714	\$ 1,621,714	\$ 1,621,714				
2. Funding to purchase access to e-books in computer technology and technical areas for use by Texans served by a public, academic or school library.	\$ 8,000,000	\$ 8,400,000	\$ 8,000,000	\$ 8,400,000				
3. General Revenue funding to provide salary increases to current staff.	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000				
4. Authority to increase FTE cap for two additional Government Information Analysts to train, assist and advise agencies and local governments on the proper management of their records.	\$ -	\$ -			Adopted			
5. General Revenue funding to increase the number of communities with public broadband access in libraries by assisting libraries in successfully applying for federal E-rate discounts.	\$ 1,000,000	\$ 1,000,000					\$ 1,000,000	\$ 1,000,000
6. Authority to add unexpended balance authority between biennia for Rider 6. Texas Reads License Plates: UB of Appropriated License Plate Receipts.	\$ -	\$ -						
7. Authority to increase the FTE cap for one Information Specialist to serve as the Coordinator for the Texas Center for the Book program that was transferred to the agency in FY 2016 from the federal program at the Dallas Public Library. The agency is currently using existing appropriations to fund the position.	\$ -	\$ -			Adopted			

Article I, General Government Library & Archives Commission (306) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2018-19 Biennial Total</u>		Pended Items <u>2018-19 Biennial Total</u>		Adopted <u>2018-19 Biennial Total</u>		Article XI <u>2018-19 Biennial Total</u>	
	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. GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions	\$ 11,121,714	\$ 11,521,714	\$ 10,121,714	\$ 10,521,714	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions	5.0	5.0	2.0	2.0	3.0	3.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Pension Review Board (338) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Agency Requests:</u>									
1.	General Revenue funding to develop and maintain list of scrutinized companies doing business in Iran.	\$ 40,000	\$ 40,000					\$ 40,000	\$ 40,000
2.	General Revenue funding to develop an online dashboard for public pension data.	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000				
<u>Subcommittee Revisions and Additions:</u>									
1.	GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions		\$ 130,000	\$ 130,000	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ 40,000	\$ 40,000
		FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Preservation Board (809) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Agency Requests:</u>									
1.	General Revenue funding for repair and preservation projects for the Capitol, Capitol Visitor Center and State History Museum. Also revise Rider 2, Capital Budget.	\$ 8,600,000	\$ 8,600,000	\$ 8,600,000	\$ 8,600,000				
2.	General Revenue funding for 10.0 FTE positions currently funded through the State History Museum Fund outside the treasury. Also increase FTE cap by 10.0 each fiscal year.	\$ 1,200,000	\$ 1,200,000					\$ 1,200,000	\$ 1,200,000
3.	General Revenue funding totaling \$363,000 for building maintenance programs and services, including:								
a.	Funding for the Capitol housekeeping contract and cost increases for various maintenance contracts; and	\$ 257,000	\$ 257,000					\$ 257,000	\$ 257,000
b.	Funding for an existing 1.0 FTE position for an assistant project manager.	\$ 106,000	\$ 106,000					\$ 106,000	\$ 106,000
4.	General Revenue funding totaling \$553,400 across several strategies for salaries and agency contributions for benefits, including:								
a.	Increase in funding for existing staff (120.0 FTEs); and	\$ 507,400	\$ 507,400	\$ 507,400	\$ 507,400				
b.	Addition of 1.0 FTE which includes two part-time Clerk I positions for the Capitol educational program. No increase to the FTE cap is requested.	\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000				
5.	General Revenue funding totaling \$240,400 for indirect administration, including:								
a.	Salaries and agency contributions for benefits for existing 2.0 FTE positions, including a Contract Specialist and a Systems Support Specialist II.	\$ 154,000	\$ 154,000	\$ 154,000	\$ 154,000				

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Preservation Board (809) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	b. Increases in other operating costs for telecommunications (\$12,000), postage (\$3,444), and State Office of Risk Management assessments (\$30,956).	\$ 46,400	\$ 46,400					\$ 46,400	\$ 46,400
	c. Increase in costs for personal computer leases.	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000				
Subcommittee Revisions and Additions:									
1.	GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions		\$ 10,956,800	\$ 10,956,800	\$ 9,347,400	\$ 9,347,400	\$ -	\$ -	\$ 1,609,400	\$ 1,609,400
		FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions		10.0	10.0	0.0	0.0	0.0	0.0	10.0	10.0

Article I, General Government State Office of Risk Management (479) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Agency Requests:</u>								
1. Increase in authority only for the Executive Director salary from \$138,102 to \$155,091 and from Group 3 to 4.	\$ -	\$ -	Pended					
<u>Subcommittee Revisions and Additions:</u>								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Secretary of State (307) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Agency Requests:</u>									
1.	Funding to replace and/or upgrade computers, printers, and scanners.	\$ -	\$ 200,000	\$ -	\$ 200,000				
2.	New rider granting UB authority between biennia for Document Filing.	\$ -	\$ -					Adopted	
3.	Business Entity & Secured Transaction (BEST) software maintenance.	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000				
4.	BEST Legacy Remediation.	\$ 1,761,528	\$ 1,761,528	\$ 1,761,528	\$ 1,761,528				
5.	General Revenue funding for maintenance and a new rider related to the Texas Election Administration Management (TEAM) System, directing the agency to spend \$500,000 in fiscal year 2019.	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000				
6.	General Revenue for CAPPS Conversion, including 2.0 temporary FTEs in fiscal year 2018 only.	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000				
7.	General Revenue funding for secure servers to receive electronic ballots cast by military voters in hostile pay zones and a new rider directing the agency to spend \$250,000 in the 2018-19 biennium.	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000				
8.	General Revenue funding to process increased number of Public Information Report filings and a new rider directing the agency to spend \$120,000 in the 2018-19 biennium.	\$ 34,546	\$ 34,546					\$ 34,546	\$ 34,546
<u>Subcommittee Revisions and Additions:</u>									
1.	GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions		\$ 3,011,074	\$ 3,211,074	\$ 2,976,528	\$ 3,176,528	\$ -	\$ -	\$ 34,546	\$ 34,546
		FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions		2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Veterans Commission (403) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. Reduce Other Funds by \$225,000 each fiscal year to conform with the deletion of Texas Workforce Commission (TWC) Rider 33. Workforce Employment and Training Activities.	\$ -	\$ (450,000)			\$ -	\$ (450,000)		
Agency Requests:								
1. General Revenue funding for 3.0 FTEs for the Women Veterans Program to assist the women veterans by ensuring they are aware of benefits and services available in Texas.	\$ 373,578	\$ 373,578					\$ 373,578	\$ 373,578
2. General Revenue funding for 14.0 FTEs for the Claims Program to meet the increasing demand by placing personnel at understaffed VA Healthcare facilities and Veteran Centers.	\$ 1,173,400	\$ 1,173,400					\$ 1,173,400	\$ 1,173,400
3. General Revenue funding for 4.0 FTEs to provide training to prospective veteran entrepreneurs, located throughout the state.	\$ 453,588	\$ 453,588					\$ 453,588	\$ 453,588
4. General Revenue funding for 3.0 FTEs to assist with the HR CAPPS implementation.	\$ 280,168	\$ 280,168	\$ 280,168	\$ 280,168				
5. New Rider, Reimbursement of Advisory Committee Members to provide authority to reimburse the agency's five committees for travel expenses each quarter.	\$ -	\$ -					Adopted	
6. Capital Budget Authority to automate the agency's Fund for Veterans' Assistance (FVA) Grant Program to a fully integrated web-based eGrant Management System.	\$ -	\$ -	Pended					
7. Capital Budget Authority to automate the agency's case management system to a fully integrated web-based eCase Management System linked to the Dept. of Veteran Affairs (VA) database.	\$ -	\$ -	Pended					

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Veterans Commission (403) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
8.	General Revenue funding for employment programs for Veterans corresponding to the deletion of the rider and Interagency Contract at the Texas Workforce Commission.	\$ 450,000	\$ 450,000					\$ 450,000	\$ 450,000
9.	Deletion of Rider 11. State Strike Force Team Initiative.	\$ -	\$ -			Adopted			
10.	Deletion of Rider 12. Fully Developed Claims Team Initiative.	\$ -	\$ -			Adopted			
Subcommittee Revisions and Additions:									
1.	GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions		\$ 2,730,734	\$ 2,280,734	\$ 280,168	\$ 280,168	\$ -	\$ (450,000)	\$ 2,450,566	\$ 2,450,566
		FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions		24.0	24.0	3.0	3.0	0.0	0.0	21.0	21.0

By: _____

Office of the Attorney General, Article I
Proposed Rider
Outside Legal Contract Reviews, Reporting Requirement

Prepared by LBB Staff, 2/28/2017

Overview

Revise an existing rider that requires annual reporting on outside legal contracts.

Required Action

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

28. **Outside Legal Contract Reviews, Reporting Requirement.** Out of funds appropriated above, the Office of the Attorney General shall report annually the number of outside legal contracts reviewed, approved, withdrawn, and disapproved pursuant to Government Code, §402.0212. The report shall include the benefit to the state from the approved outside legal contracts and shall list all outside legal contracts utilized by the Office of the Attorney General during the fiscal year. The Office of the Attorney General shall provide the Legislative Budget Board an annual report regarding outside legal contracts within 60 days after the close of each fiscal year.

By: _____

Office of the Attorney General, Article I
Proposed Rider
Human Trafficking Prevention Task Force, Reporting Requirement

Prepared by LBB Staff, 2/28/2017

Overview

Revise an existing rider that requires the Human Trafficking Prevention Task Force to report on its activities.

Required Action

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

29. Human Trafficking Prevention Task Force, Reporting Requirement. Human Trafficking Prevention Task Force, Reporting Requirement. Out of funds appropriated above, the Office of the Attorney General shall report ~~annually~~ the activities of the Human Trafficking Prevention Task Force, as established by Government Code, §402.035. The report shall include information on collaborations with federal, state, and local partners, a statistical data on the nature and extent ~~summary~~ of human trafficking ~~activities~~ in the state, and recommendations to enhance efforts to prevent human trafficking. The Office of the Attorney General shall provide the report to the Governor, Lieutenant Governor, and Legislature ~~Legislative Budget Board~~ not later than December 1 of each even-numbered year ~~within 60 days after the close of each fiscal year.~~

By: _____

Facilities Commission, Article I
Proposed Rider
Capitol Complex - Utilities

Prepared by LBB Staff, 2/28/2017

Overview

Revise an existing rider that allows the agency to reinvest savings generated from the implementation of energy efficiency programs in to additional energy efficiency programs.

Required Action

On page I-48 of the Facilities Commission bill pattern, revise the following rider:

- 10. Capitol Complex - Utilities.** Notwithstanding any other provision in this Act, the Texas Facilities Commission shall be responsible for the payment of all utility costs out of appropriated funds in Strategy B.2.3., Utilities, for the Capitol, the Capitol Extension, the Historic Capitol Grounds, the 1857 General Land Office Building, and the State History Museum. For purposes of this rider, utility costs include electricity, water, wastewater and natural gas.

Notwithstanding Article IX Sec. 14.01, Appropriation Transfers or similar provisions of this Act, from funds appropriated above in Strategy B.2.3., Utilities (\$19,862,650-in fiscal year 2018 and \$19,862,650 in fiscal year 2019), without prior written approval provided by the Legislative Budget Board, no funds may be transferred by the agency to another appropriation item or be used by the agency for a purpose other than payment of utility expenses or for the payment of verification costs and loans obtained through the State Energy Conservation Office and/or the Texas Public Finance Authority for implementation of energy efficiency programs and projects.

The Texas Facilities Commission requesting the approval of the Legislative Budget Board to use funds originally appropriated for utility expenses for another purpose shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board.

Additionally, the Texas Facilities Commission shall provide quarterly reports to the Legislative Budget Board detailing monthly utility expenditures.

Notwithstanding Article IX Sec. 14.03, Limitations on Expenditures - Capital Budget or similar provisions of the Act, savings generated from the implementation of energy efficiency programs contained in Strategy B.2.3 Utilities may be reinvested in additional energy efficiency programs.

By: _____

Historical Commission, Article I
Proposed Rider
Acquisition of Historical Artifacts

Prepared by LBB Staff, 2/28/2017

Overview

Amend Rider 7 to narrow the scope of historical artifact acquisition by the Historical Commission to include only artifacts related to the Commission’s Historic Sites and remove the coordination requirements with other entities.

Required Action

On page I-71 of the Historical Commission bill pattern, amend the following rider:

7. **Acquisition of Historical Artifacts.** The Historical Commission shall use funds appropriated above to develop a plan and process for the purchase and acquisition of documents, records, and/or other historical artifacts relating to Texas Historical Commission Historic Siteshistory. Prior to the purchase or acquisition of any such ~~items, the Commission shall coordinate with the State Preservation Board and the Texas State Library and Archives Commission. In addition, the Commission shall coordinate the purchase or acquisition of the historical artifacts with institutions involved in historic preservation programs reflective of racial, ethnic, and cultural diversity throughout the state.~~ The Historical Commission must also report on the status of acquisitions to the Governor and the Legislative Budget Board within 30 days after such acquisition.

By: _____

Historical Commission, Article I
Proposed Rider
Volunteer Services

Prepared by LBB Staff, 2/28/2017

Overview

Add a new rider allowing the Historical Commission to pay for meals and beverages for volunteers while they are on-site and providing labor or services for agency programs.

Required Action

On page I-74 of the Historical Commission bill pattern, add the following rider:

22. **Texas Historical Commission Volunteer Services.** From funds appropriated above, the Texas Historical Commission may provide meals and beverages for volunteers when volunteers are on-site and providing labor and/or services for historic site reenactments, archeological work, and other agency programs.

By: _____

Department of Information Resources, Article I
Proposed Rider
Texas.gov Capital Purchases

Prepared by LBB Staff, 02/28/17

Overview

Revise Rider 7, Telecommunications and Statewide Technology Centers Capital Budget Purchases, to add Texas.gov state internet portal. The revision would authorize capital purchases for the Texas.gov program, provided that the agency gives advanced notice to the Governor and LBB.

Required Action

On page I-78 of the Department of Information Resources bill pattern, amend the following rider:

- 7. **Telecommunications, ~~and~~ Statewide Technology Centers, and Texas.gov Capital Budget Purchases.** Notwithstanding Article IX, §14.03, Limitations on Expenditures - Capital Budget, of this Act, the Department of Information Resources is hereby authorized to expend funds out of the Telecommunications Revolving Account, ~~and~~ Statewide Technology Account, and Statewide Network Applications Account to acquire equipment, software, and maintenance that may be necessary to facilitate cost savings or technical advancements associated with the Capitol Complex Telephone System (CCTS), TEX-AN Statewide Telecommunications System, ~~or~~ Statewide Technology Centers, or the Texas.gov State Electronic Internet Portal. The Department of Information Resources shall notify the Legislative Budget Board and the Governor 30 days prior to such acquisition.

By: _____

Veterans Commission, Article I
Proposed Rider
State Strike Force Team Initiative

Prepared by LBB Staff, 3/1/17

Overview

Delete a rider to allow the Commission greater flexibility of FTEs and funds in Strategy A.1.1, Claims Representation and Counseling.

Required Action

On page I-100 of the Veterans Commission bill pattern, delete the following rider:

- ~~11. **State Strike Force Team Initiative.** From the amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, 26-0 Full Time Equivalents (FTEs) and \$1,090,318\$1,073,308 in General Revenue each fiscal year of the 2018-192016-17 biennium may be used only for the purpose of supporting the State Strike Force Team initiative.~~

By: _____

Veterans Commission, Article I
Proposed Rider
Fully Developed Claims Team Initiative

Prepared by LBB Staff, 3/1/17

Overview

Delete a rider to allow the Commission greater flexibility of FTEs and funds in Strategy A.1.1, Claims Representation and Counseling.

Required Action

On page I-100 of the Veterans Commission bill pattern, delete the following rider:

- ~~12. **Fully Developed Claims Team Initiative.** From the amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, 24.0 Full-time Equivalents (FTEs) and \$1,018,955\$1,000,307 in General Revenue each fiscal year of the 2018-192016-17 biennium may be used only for the purpose of supporting the State Fully Developed Claims Team Initiative.~~