

Issue Docket

Conference Committee on Senate Bill 1

2018-19 General Appropriations Bill

Article I - General Government

As of May 20, 2017

813 COMMISSION ON THE ARTS

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
	I-1	I-1		
A.1.2 ARTS EDUCATION GRANTS	\$ 764,790	\$ 1,488,707	\$ 723,917	Senate reduces funding by \$1,454,280 All Funds from 2016-17 base of \$2,219,070. House reduces funding by \$730,363 All Funds from 2016-17 base.
See also Article XI		Page XI-1		

302 OFFICE OF THE ATTORNEY GENERAL

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
	I-3	I-3		
Number of Full-Time-Equivalents (FTEs)	4,191.4	4,197.4	6.0	See Strategy A.1.1, Legal Services
Cross-Strategy Issue - CAPPS funding			HOUSE	Senate provides \$819,714 more than House in All Funds across all strategies for CAPPS funding (\$4,918,288 Senate to \$4,098,574 House). a. Senate provides \$4,528,760 in General Revenue, \$262,145 in GR-Dedicated No. 469, and \$127,383 in Interagency Contracts. House provides \$3,992,421 from the Economic Stabilization Fund and \$106,153 in Interagency Contracts.
A.1.1 LEGAL SERVICES	\$ 206,295,361	\$ 185,240,572	\$ 21,054,789	
		\$ 204,740,572		a. House reduces \$21,500,000 in General Revenue.
			SENATE AS AMENDED; \$2,000,000 STRATEGY REDUCTION	b. Senate reduces \$951,960 in General Revenue to Legal Services and Law Enforcement Program and 6.0 FTEs.
			HOUSE	c. See Cross-Strategy Issue: Senate adds \$506,749 in General Revenue.
B.1.1 CHILD SUPPORT ENFORCEMENT	\$ 681,832,656	\$ 681,625,025	\$ 207,631	
				See Cross-Strategy Issue: Senate adds \$207,631 in General Revenue.
C.1.1 CRIME VICTIMS' COMPENSATION	\$ 131,305,801	\$ 131,230,141	\$ 75,660	
				See Cross-Strategy Issue: Senate adds \$75,660 in GR-D 469.
C.1.2 VICTIMS ASSISTANCE	\$ 66,555,534	\$ 66,587,503	\$ 31,969	
				See Cross-Strategy Issue: House adds \$31,969 from the Emergency Stabilization Fund.
D.1.1 MEDICAID INVESTIGATION	\$ 37,523,377	\$ 37,482,964	\$ 40,413	
				See Cross-Strategy Issue: Senate adds \$40,413 in General Revenue.

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
E.1.1 ADMINISTRATIVE SUPPORT FOR SORM	\$ 1,405,881	\$ 1,384,651	\$ 21,230	See Cross-Strategy Issue: Senate adds \$21,230 in Interagency Contracts.
Human Trafficking Prevention Task Force, Reporting Requirement	I-11, Rider #29 Rider Packet, page I-1	I-11, Rider #29 Rider Packet, page I-1		Senate requires the agency to report the activities of the Human Trafficking Prevention Task Force annually. The House requires reporting biannually.
Full-Time Equivalent Positions Intern Exemption		I-11, Rider #30 Rider Packet, page I-1		House provides for intern positions to be exempt from counting against the agency Full-Time Equivalent (FTE) limitation.
Workgroup Revisions and Additions				
Cost of Living Adjustment for Attorneys			ADOPT \$4,500,000	Provide \$4.5 million (1.2% yearly) in General Revenue for Cost-of-Living adjustment for Assistant Attorney General salaries in Strategy A.1.1., Legal Services. Include rider in agency bill pattern directing the use of funds for this purpose.
See also Article XI		Page XI-I		

Office of the Attorney General, Article I
Cost-of-Living (COLA) Adjustment

Prepared by LBB Staff, 05/17/2017

Overview

Add rider appropriating \$4,500,000 to Strategy A.1.1, Legal Services, for cost-of-living adjustments to Attorney salaries.

Required Action

On page I-11 of the Office of the Attorney General bill pattern, add the following rider:

_____. **Cost-of-Living Adjustments for Attorneys.** Included in amounts appropriated above in Strategy A.1.1, Legal Services, is \$1,489,227 in fiscal year 2018 and \$3,010,773 in fiscal year 2019, to provide cost-of-living adjustments for Assistant Attorney General salaries.

352 BOND REVIEW BOARD

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
	I-11	I-11		
Cross-Strategy Issue - Funding for one full-time equivalent			SENATE	Senate provides \$65,253 in General Revenue across all strategies for the current salary of one Accountant FTE.
A.1.1 REVIEW BOND ISSUES	\$ 298,205	\$ 281,892	\$ 16,313	See Cross-Strategy Issue.
A.1.2 STATE BOND DEBT	\$ 298,205	\$ 281,892	\$ 16,313	See Cross-Strategy Issue.
B.1.1 ANALYZE LOCAL BOND DEBT	\$ 736,706	\$ 720,392	\$ 16,314	See Cross-Strategy Issue.
C.1.1 ADMINISTER PRIVATE ACTIVITY BONDS	\$ 298,205	\$ 281,892	\$ 16,313	See Cross-Strategy Issue.

542 CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
	I-13	I-13		
Limtation on Expenditure for Contracts	I-15, Rider #7 Rider Packet, page I-2	I-15, Rider #7 Rider Packet, page I-2		House amends rider to provide a \$1,000,000 threshold for contracts that require LBB approval.
See also Article XI		Page XI-1		

304 COMPTROLLER OF PUBLIC ACCOUNTS

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
	I-16	I-16		
Number of Full-Time-Equivalents (FTEs) in Riders	2.0	0.0		See Contingency for Senate Bill 669.
Appropriations Made in Riders	\$ 300,000	\$ -	\$ 300,000	See Contingency for Senate Bill 669.
Contingency for Senate Bill 669	I-21, Rider #19 Rider Packet, page I-3			Senate provides a rider appropriating \$150,000 in General Revenue in each fiscal year and 2.0 FTEs contingent on enactment of Senate Bill 669, or similar legislation relating to the system for protesting or appealing certain ad valorem tax determinations, to implement provisions of the bill. See also Number of Full-Time-Equivalents (FTEs) in Riders and Appropriations Made in Riders.
Contract Advisory Team Notification to Legislative Budget Board		I-21, Rider #19 Rider Packet, page I-3		House provides a rider directing the Contract Advisory Team (CAT) to provide the Legislative Budget Board with copies of recommendations made by CAT related to agencies' solicitation documents and contract documents and written explanations from agencies in response to CAT recommendations.
Report on Fiscal Impact of Pending Suits Against the State		I-21, Rider #20 Rider Packet, page I-3		House adopts a rider directing the Comptroller to collaborate with the Legislative Budget Board to produce a report on the range of potential fiscal impacts to the state that could result from a judgment entered against the state in any suit against the state, a state agency, or a state official that is pending at the time of the report's publication or any other pending suit that may have a substantial impact to the fiscal health of the state.

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
Workgroup Revisions and Additions				
Increase Tax Compliance and State Revenue			ADOPT \$17,619,250 IN GR	Add funding and rider providing \$17,619,250 in General Revenue and 55.0 FTEs in FY 2018 and 105.0 FTEs in FY 2019 for the purpose of increasing tax compliance and state revenue through the addition of field offices in the Houston, Dallas/Fort Worth and Austin areas and increase in auditors, enforcement officers, and criminal investigators. Appropriations are contingent on the Comptroller's certification of available General Revenue of \$47,755,250 for the 2018-19 biennium above the Comptroller's January 2017 Biennial Revenue Estimate.

Comptroller of Public Accounts, Article I
Proposed Funding and Rider
Increase Tax Compliance and State Revenue

Overview

Add a rider appropriating \$17,619,250 from the General Revenue Fund for the 2018-19 biennium for the purpose of increasing tax compliance and state revenue by adding staff and opening additional field offices in the Houston, Dallas/Fort Worth and Austin areas. This rider supports the agency’s presence in rapidly growing areas of the state by adding auditors, enforcement officers and criminal investigators. These resources will enhance coverage in the areas with the largest taxpayer growth rates to generate revenue, assist in compliance and deter tax evasion and is consistent with past Comptroller efforts to serve growing populations in the state’s major metro areas.

Required Action

On page I-__ of the Comptroller of Public Accounts bill pattern, add the following rider:

Increase Tax Compliance and State Revenue. Included in amounts appropriated above to the Comptroller of Public Accounts is \$8,284,250 in fiscal year 2018 and \$9,335,000 in fiscal year 2019, out of the General Revenue Fund, for the purpose of increasing tax compliance and state revenue. Included in the “Number of Full-Time-Equivalents (FTE)” figure indicated for the Comptroller of Public Accounts is 55.0 FTEs in fiscal year 2018 and 105.0 FTEs in fiscal year 2019 for the same purpose.

This appropriation is contingent upon the Comptroller’s certification of available General Revenue of \$47,755,250 for the biennium above the Comptroller’s January 2017 Biennial Revenue Estimate.

30R FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
	I-21	I-21		
A.1.7 LOCAL CONTINUING EDUCATION GRANTS	\$ -	\$ 12,000,000	\$ 12,000,000	Senate eliminates funding of \$12 million in General Revenue-Dedicated Law Enforcement Officer Standards and Education Account No. 116 for continuing education grants to local law enforcement agencies.
Contingency for SB 3	I-26, Rider #19 Rider Packet, page I-4		NOT ADOPTED	Senate provides rider providing an unspecified amount of General Revenue appropriations and FTEs to implement provisions of Senate Bill 3, or similar legislation relating to the establishment of an education savings account program and a tax credit scholarship and educational expense assistance program, contingent on the enactment of the bill. See also House Article IX, Sec. 17.14, Prohibition on the Use of Appropriated Money for School Choice Programs, (page IX-88) which prohibits use of appropriations to pay for or support a school voucher, education savings account, or tax credit scholarship program or similar programs.
See also Article XI		Page XI-1		
Workgroup Revisions and Additions				
Report on Local Continuing Education Grants			ADOPT	Add a rider directing the Comptroller to report on the use of grants awarded to local law enforcement agencies for continuing education and training of peace officers and telecommunications, including amounts expended, number of training hours funded, and a summary of audit findings.
Contingency for HB 1866			ADOPT	Add rider providing appropriation authority to transfer any GR amount to the GR-D Compensation to Victims of Crime Auxiliary Fund 494 to pay crime victims compensation claims as needed in the event that Fund 494 balances are not sufficient. Rider is contingent on enactment of HB1866, or similar legislation relating to compensation and restitution to crime victims and the disposition of unclaimed restitution payments.

Fiscal Programs - Comptroller, Article I
Proposed Funding and Rider
Report on Local Continuing Education Grants

Prepared by LBB Staff, 04/27/2017

Overview

Add a rider directing the Comptroller to report on the use of grants awarded to local law enforcement agencies for continuing education and training of peace officers and telecommunications.

Required Action

On page I-26 of the Fiscal Programs – Comptroller of Public Accounts bill pattern, add the following rider:

- _____,
- Report on Local Continuing Education Grants.** Out of funds appropriated to the Comptroller of Public Accounts, the Comptroller of Public Accounts shall submit a report on the use of grants awarded to local law enforcement agencies under Section 1701.157. Occupations Code, by December 1 of each year to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor and staff of the Legislative Budget Board. The report shall include the following information for the grants awarded in the previous year:
- a. Identification of each grant made, including the recipient and amount of the grant;
 - b. The amount and percentage of the award that was spent by the grantee;
 - c. The number of training hours funded through the grant for each grantee; and
 - d. A summary of the findings of any audit conducted by the Comptroller or the State Auditor's Office, pursuant to the authority provided in Section 1701.157(c), Occupations Code.

Fiscal Programs - Comptroller, Article I
Proposed Funding and Rider
Contingency for HB 1866

Prepared by LBB Staff, 05/15/2017

Overview

Add rider providing appropriation authority to transfer any GR amount to the GR-ID Compensation to Victims of Crime Auxiliary Fund 494 to pay crime victims compensation claims as needed in the event that Fund 494 balances are not sufficient. Rider is contingent on enactment of HB1866, or similar legislation relating to compensation and restitution to crime victims and the disposition of unclaimed restitution payments.

Required Action

On page I-26 of the Fiscal Programs – Comptroller of Public Accounts bill pattern, add the following rider:

_____. **Contingency for HB 1866.** Contingent on enactment of HB 1866, or similar legislation relating to the compensation to victims of crime auxiliary fund by the Eighty-fifth Legislature, Regular Session, the Fiscal Programs – Comptroller of Public Accounts is hereby appropriated any additional amounts as necessary in Strategy A.1.9, Subsequent CVC Claims, for the 2018-19 biennium from General Revenue for transfer to the General Revenue-Dedicated Compensation to Victims of Crime Auxiliary Account No. 0494 for the purpose of providing compensation payments made by the Comptroller's Office and authorized by the Crime Victims Compensation Act to victims of crimes previously not located by local departments within five (5) years after the court has ordered restitution.

S22 INFORMATIONAL LISTING OF FUNDS APPROPRIATED TO THE COMPTROLLER FOR SOCIAL SECURITY AND BRP

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
	I-27, I-89, II-101, III-213, IV-36, V-56, VI-58, VII-46, VIII-65, X-8	I-27, I-86, II-105, III-239, IV-37, V-55, VI-58, VII-45, VIII-64, X-8		
A.1.1 Social Security State Match - Employer	\$ 1,763,806,893	\$ 1,760,186,247	\$ 3,620,646	Senate provides funding for additional DPS troopers

477 COMMISSION ON STATE EMERGENCY COMMUNICATIONS

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
	I-27	I-27		
Statewide Information Technology & Cybersecurity Initiatives				<p>a. House provides \$391,378 in Economic Stabilization Funds for Cybersecurity-Texas Poison Control Network out of the \$50,000,000 appropriation to the Department of Information Resources in Article IX, Section 17.13 for Statewide Information Technology & Cybersecurity Initiatives.</p> <p>b. House provides \$1,053,628 in Economic Stabilization Funds for Management Information Systems out of the \$50,000,000 appropriation to the Department of Information Resources in Article IX, Section 17.13 for Statewide Information Technology & Cybersecurity Initiatives.</p>

327 EMPLOYEES RETIREMENT SYSTEM

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
	I-31, I-89, II-101, III-213, IV-36, V-56, VI-58, VII-46, VIII-64, X-7	I-31, I-86, II-104, III-238, IV-37, V-55, VI-58, VII-44, VIII-63, X-7		
A.1.1 ERS Retirement Program	\$ 1,308,527,623	\$ 1,305,060,134	\$ 3,467,489	Senate provides funding for additional DPS troopers
A.1.2. LECOS Retirement Program	\$ 18,068,537	\$ 17,924,152	\$ 144,385	Senate provides funding for additional DPS troopers
B.1.1 Group Benefits Program	\$ 4,085,373,741	\$ 3,936,803,631	\$ 148,570,110	
	\$ 3,916,441,194			
			SENATE	a. Senate provides \$5.0 million GR for additional DPS troopers.
			SENATE	b. Senate decreases funding by \$71.9 million GRR and \$125.7 million All Funds for four separate cost savings measures across all 9 end of article bill patterns:
				1. Health Care Payment Reform Initiatives - See also Article IX item.
				a. Value Based Incentive Design - \$1.0 million reduction
				b. Episode-Based Bundling - \$3.4 million reduction
			SENATE	2. Medicare Maximization Coordination - \$13.7 million reduction
			SENATE	3. Disincentivize Freestanding ERs - \$37.2 million reduction. See also Freestanding Emergency Rooms rider.
			ADOPT NEW RIDER removing formula funding contingency and directing \$35M in savings (ERS + HEGI).	4. Formula Funding Contingency - \$70.4 million reduction - Article III Special Provision
			Conforming to ERS decisions, HEGI decrease is \$11.8M.	Senate also decreases Higher Education Group Insurance funding by \$17.2 million for the same cost savings measures. See Senate page III-37.

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
			ADOPT Senate Decrease of \$208.5M All Funds and House Increase of \$65.8M All Funds.	c. House decreases funding by \$194.5 million GRR and \$269.2 million All Funds by drawing from the contingency reserve fund and adjusting the state contribution increase to 0.09 percent across all nine end of article bill patterns.
B.1.2 Probation Health Insurance	\$ 129,495,204		\$ 129,495,204	Senate transfers funding from TDCJ to ERS.
			SENATE, with "Estimated." See TDCJ Contingency Rider	
Consumer Directed HealthSelect Data Analysis	I-36, Rider #14 Rider Packet, page I-5			Senate adopts rider to compare healthcare costs and utilization data across ERS health plans and develop recommendations where applicable.
Onsite Clinic		I-36, Rider #14 Rider Packet, page I-5		House adopts rider to provide ERS board the authority to procure or contract for an onsite clinic if cost-neutral or cost-positive.
Freestanding Emergency Rooms	I-36, Rider #15 Rider Packet, page I-5 As AMENDED			Senate adopts rider to disincentivize utilization of freestanding emergency medical care facilities. See also Senate Item b3 under B.1.1.
High Deductible Health Plan	I-36, Rider #16 Rider Packet, page I-6			Senate adopts rider to research health plan that has higher deductibles and higher health savings account contributions than existing high deductible plan.
Health Clinic at a State Agency or Institution of Higher Education	I-36, Rider #17 Rider Packet, page I-6			Senate adopts rider to provide ERS board the authority to procure or contract for an onsite or near-site clinic if cost-neutral or cost-positive.
See also Article III, Special Provisions Relating Only to State Agencies of Higher Education, Sec. 62, Contingency for Formula Funding - Providers of Direct Health Care Services	Page III-235			See also Senate Item b4 under B.1.1.
See also Article IX, Sec. 10.07, Cross-agency Collaboration on Value-based Payment Strategies	Page IX-56			See also Senate Item b1 under B.1.1.
See also Article XI		Page XI-1		House includes five ERS items in Article XI.

Article I, Employees Retirement System
Proposed Rider and Funding
Employees Retirement System and Health Related Institutions

Prepared by LBB Staff, 05/18/17

Overview

Prepare a rider which directs the Employees Retirement System Group Benefits Program to achieve savings in contractual relationships with Health Related Institutions. Reduce appropriations to the Employees Retirement System Group Benefits Program and Group Insurance Program by \$35,000,000 in All Funds and \$21,875,000 in General Revenue-Related Funds.

Required Action

On page I-xx of the bill pattern for the Employees Retirement System, add the following:

_____. **Health Related Institutions Savings.** It is the intent of the legislature that the HealthSelect of Texas network administered under the Employees Retirement System of Texas Group Benefits Program shall save \$35,000,000 in All Funds and \$21,875,000 in General Revenue-Related Funds in the biennium in its contractual provider relationships with Health Related Institutions receiving appropriations under this Act. In order to obtain the specified savings, the Employees Retirement System shall reduce contracted provider rates and may initiate innovative value-based plan design models with Health Related Institutions.

Employees Retirement System, Article I
Proposed Funding and Rider
Use of Freestanding Emergency Medical Care Facilities

Prepared by LBB Staff, 5/15/17

Overview

Add rider to disincentivize Group Benefits Program participants from using freestanding emergency medical care facilities. Reduce appropriations to the Employees Retirement System Group Benefits Program and Group Insurance by \$11,851,181 in General Revenue and \$19,161,680 in All Funds in fiscal year 2018 and \$14,248,819 in General Revenue and \$23,038,320 in All Funds in fiscal year 2019.

Required Action

On page I-40 of the Employees Retirement System bill pattern, add the following rider:

_____. **Freestanding Emergency Rooms.**

It is the intent of the Legislature that the Employees Retirement System, within the Group Benefits Program appropriations above and elsewhere in this Act, implement measures to reduce participants' use of out-of-network independent freestanding emergency medical care facilities as defined by Health and Safety Code, Section 254.001(5), in order to save \$26,100,000 in General Revenue and \$42,200,000 in All Funds in the biennium. Measures may include increasing the copayment amount for each use by a participant of an out-of-network freestanding emergency medical care facility beginning on September 1, 2017.

Out of funds appropriated above and elsewhere in this act, the Employees Retirement System shall notify participants of the measures to be implemented regarding freestanding emergency medical care facilities, particularly the definition of and copayment associated with in-network and out-of-network freestanding emergency medical care facilities, in writing no later than August 15, 2017.

356 TEXAS ETHICS COMMISSION

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
	I-37	I-36		
Cross-Strategy Issue - Senate reduced General Revenue by 5% from amount in SB1.				Senate reduces General Revenue by 5% or \$292,617 from amount in SB1.
Number of Full-Time-Equivalents (FTEs)	33.4	33.4		
A.1.2 LEGAL GUIDANCE AND OPINIONS	\$ 777,930	\$ 960,547	\$ 182,617	See Cross-Strategy Issue: Senate reduces GR by 5%.
A.1.3 ENFORCEMENT	\$ 1,459,967	\$ 1,759,967	\$300,000	House provides an additional \$300,000 in General Revenue for legal services for enforcement.
B.1.1 CENTRAL ADMINISTRATION	\$ 735,653	\$ 751,653	\$ 16,000	Senate provides \$24,000 in General Revenue and 1.0 FTE in FY 19 only for CAPPS deployment.
				House provides \$40,000 in Economic Stabilization Funds and 1.0 FTE in FY 19 only for CAPPS deployment.
B.1.2 INFORMATION RESOURCES	\$ 1,863,131	\$ 1,973,131	\$ 110,000	See Cross-Strategy Issue: Senate reduces GR by 5%.

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
Judgments and Settlements	I-38, Rider #3 Rider Packet, page I-7	I-37, Rider #3 Rider Packet, page I-7		House amends rider to include judgments and settlements under state law to be paid by the Comptroller and not from funds appropriated to the Commission. As written, only judgments and settlements under federal law shall be paid by the Comptroller.
Statewide Information Technology & Cybersecurity Initiatives				House provides \$45,780 in Economic Stabilization Funds for the Form 1295 Database out of the \$50,000,000 appropriation to the Department of Information Resources in Article IX, Section 17.13 for Statewide Information Technology & Cybersecurity Initiatives.
Workgroup Revisions and Additions Legal Services for Enforcement	I-38, Rider #4	I-38, Rider #4		Senate deletes rider for legal services costs related to the enforcement of laws under the Commission's jurisdiction.
See also Article XI		Page XI-I		

303 FACILITIES COMMISSION

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
B.2.1 FACILITIES OPERATION	I-39 \$ 50,371,539	I-38 \$ 72,471,539	\$ 22,100,000 SENATE HOUSE ADOPT \$9,500,000	a. House provides \$20,900,000 from the Economic Stabilization Fund for LBJ Building renovation and renewal (See Art. IX, Sec. 17.13). Senate provides \$13,600,000 in General Revenue for the same purpose. b. House provides \$4,800,000 from the Economic Stabilization Fund for G.J. Sutton Building demolition (See Art. IX, Sec. 17.13). c. House provides \$10,000,000 from the Economic Stabilization Fund for Emergency Repair (Deferred Maintenance) projects (See Art. IX, Sec. 17.13) (A \$10.0 million reduction from 2016-17). Senate provides \$0 for the same purpose (A \$20.0 million decrease from 2016-17).
B.2.3 UTILITIES	\$ 36,725,300	\$ 39,725,300	\$ 3,000,000	Senate reduced \$3,000,000 in General Revenue for Utilities.
C.1.1 SURPLUS PROPERTY MANAGEMENT	\$ 4,174,178	\$ 4,497,908	\$ 323,730	Senate reduced \$323,730 in GR-D Federal Surplus Property No. 570 for the Federal Surplus Property Program.
Capitol Complex - Utilities	I-43, Rider #10 Rider Packet, page I-8	I-42, Rider #10 Rider Packet, page I-8		House provides for the agency to expend savings generated from the implementation of energy efficiency initiatives in to additional energy efficiency programs.
Capital Construction on Behalf of State Agencies	I-45, Rider #15 Rider Packet, page I-9	I-44, Rider #15 Rider Packet, page I-9		Senate provides a capital construction limit of \$250,000 for the agency to provide construction services to other agencies without capital budget authority.

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
See also Article IX, Sec. 17.10, Improving State Hospital Facilities and Other State Facility Needs	Page IX-79			Senate intent to appropriate funds for capital projects totaling \$159,500,000. These projects are broken out as follows: - \$150,000,000 - Deferred Maintenance projects. - \$9,500,000 - Emergency Repairs
See also Article IX, Sec. 17.13, Appropriations for selected state agencies and programs		Page IX-84		House provides Economic Stabilization funds for capital projects totaling \$35,700,000 included above in Strategy A.1.1.
Statewide Information Technology & Cybersecurity Initiatives			HOUSE	House provides \$187,900 in Economic Stablization Funds and 1.0 FTE for an Information Security Officer out of the \$50,000,000 appropriation to the Department of Information Resources in Article IX, Section 17.13 for Statewide Information Technology & Cybersecurity Initiatives.
Deferred Maintenance			ADOPT \$90,000,000	Provide funding for agency Health and Safety related projects.
See also Article XI		Page XI-I		

Facilities Commission, Article I
Emergency Repairs

Prepared by LBB Staff, 05/20/2017

Overview

Add rider providing the process of agency utilization of funds appropriated for emergency repair projects.

Required Action

On page I-44 of the Facilities Commission bill pattern, add the following rider:

. **Emergency Repairs.** Included in the amounts appropriated above in Strategy B.2.1, Facilities Operation, is \$9,500,000 in General Revenue for the 2018-19 biennium for emergency repairs to facilities under the Commission's authority. These funds may not be expended without prior written approval from the Legislative Budget Board.

The Texas Facilities Commission requesting the approval of the Legislative Budget Board for emergency repairs 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. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupts the counting of the 30 business days.

LEASE PAYMENTS

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
END OF ARTICLE APPROPRIATIONS, LEASE PAYMENTS	I-90, II-102, III-214, V-57, VI-59, VII-47, VIII-65	I-87, II-106, III-240, V-56, VI-59, VII-46, VIII-64		
Lease Payments, Articles I, II, III, V, VI, VII, VIII	\$ 28,902,241	\$ 42,682,255	\$ 13,780,014	a. Senate provides End of Article FY17 savings of \$13,780,014 in General Revenue as unexpended balances carried forward into FY18. Senate, Article I, Lease Payments reduced by this amount. House provides End of Article FY17 savings of \$13,780,014 in General Revenue in HB2 for supplemental funding in FY17.
See also Article IX, Sec. 17.13, Unexpended Balance Between Biennia - Lease Payments	Page IX-80			

347 PUBLIC FINANCE AUTHORITY

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
Cross-Strategy Issue - Centralized Accounting and Payroll Personnel (CAPPS) deployments	I-45	I-44	HOUSE	Additional appropriations for CAPPS deployment. a. Senate provides \$76,447 in General Revenue across strategies and 0.5 FTEs for CAPPS deployment. House provides \$127,411 from the Economic Stabilization Fund across strategies and 0.5 FTEs in FY18 and 1.0 FTEs in FY19 for CAPPS deployment. See also Article IX, House page IX-84.
Number of Full-Time-Equivalents (FTEs)	14.5	15.0		See Cross-Strategy Issues.
A.1.1 ANALYZE FINANCINGS AND ISSUE DEBT	\$ 1,471,034	\$ 1,496,414		See Cross-Strategy Issues.
A.2.1 MANAGE BOND PROCEEDS	\$ 1,483,090	\$ 1,508,674		See Cross-Strategy Issues.
Reimbursement of Charter School Finance Corporation Directors	I-49, Rider #12 Rider Packet, page I-10			
See also Article XI		Page XI-2		
Workgroup Revisions and Additions				
Revenue Bond Proceeds for Agency Administration			ADOPT	Add a rider to provide authority for TPFA to use revenue bond and commercial paper proceeds for the purpose of agency administration. Reduce cross strategy appropriations by \$295,736 in General Revenue and replace with an increase of \$295,736 in Revenue Bond Proceeds.

Texas Public Finance Authority, Article I
Proposed Rider
Revenue Bond Proceeds for Agency Administration
Prepared by LBB Staff, 05/04/2017

Overview

Provide authority for the Texas Public Finance Authority to use revenue bond proceeds to fund the administration of the commercial paper program.

Required Action

- (1) On page I-XX of the Texas Public Finance Authority bill pattern, decrease General Revenue by \$147,868 in fiscal year 2018 and \$147,868 in fiscal year 2019.
- (2) On page I-XX of the Texas Public Finance Authority bill pattern, increase Revenue Bond Pro by \$147,868 in fiscal year 2018 and \$147,868 in fiscal year 2019.
- (3) On page I-XX of the Texas Public Finance Authority bill pattern, amend the following rider:

5. **Appropriation and Transfer Authority for Revenue Commercial Paper Programs: Payments and Administrative Fees.** The Texas Public Finance Authority is appropriated balances held in and revenue accruing to the General Revenue - Dedicated State Lease Fund Account No. 0507 and the interest and sinking funds associated with the Texas Public Finance Authority revenue commercial paper programs for the purpose of making debt service and other payments in accordance with applicable laws, rules, and covenants pertaining to the respective revenue commercial paper programs. Included in amounts appropriated above is \$147,868 in fiscal year 2018 and \$147,868 in fiscal year 2019 out of Revenue Bond Proceeds for the administration of the revenue commercial paper programs.

The Texas Public Finance Authority is hereby authorized to transfer each agency's share of administrative fees and lease payments pursuant to the respective revenue commercial paper program each agency's appropriations made elsewhere in this Act to the Texas Public Finance Authority revenue commercial paper program cost of issuance fund(s) and the General Revenue - Dedicated State Lease Fund Account No. 0507, respectively. Transfers for administrative fees and lease payments shall not be made earlier than fifteen days prior to the date that the debt service payment is required. The Texas Public Finance Authority may transfer funds necessary for revenue commercial paper debt service payments from the General Revenue - Dedicated State Lease Fund Account No. 0507 to the respective Texas Public Finance Authority revenue commercial paper program's interest and sinking fund(s).

For the purpose of this provision, the Texas Public Finance Authority revenue commercial paper programs include: the Master Lease Purchase Program; the Texas Facilities Commission Revenue Commercial Paper Program; and any revenue financing authorized by the Eighty-fifth Legislature.

TPFA - BOND DEBT SERVICE PAYMENTS

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
TPFA - ISSUED G.O. BONDS AND RELATED DEBT SERVICE PAYMENTS	I-90, II-102, III-214, V- 57, VI-59, VII-47	I-87, II-105, III-239, V- 56, VI-59, VII-45		
END OF ARTICLE APPROPRIATIONS				
Technical Adjustment - Cross Article General Obligation (GO) Bond New Issuances and Refundings resulted in lower debt service payment requirements in the 2018-19 biennium.	\$ (33,301,963)	\$ (33,301,963)	ADOPT	Reduce End of Article required for GO Bond Debt Service Payments by \$31,515,716 in General Revenue and by \$1,786,247 in General Revenue- Dedicated Military Revolving Loan Account 5114. By Article Reductions: Article I: \$28,321,144 Article II: \$1,166,757 Article V: \$2,699,125 Article VI: \$1,114,937
Cross Article: Bond Debt Service Payments, Articles I, II, III, V, VI, VII	\$ 629,359,764	\$ 669,216,747	\$ 39,856,983	
		\$ 635,914,784	HOUSE WITH TECHNICAL ADJUSTMENT	Senate provides End of Article FY17 savings of \$39,856, 983 in General Revenues as unexpended balances carried forward into FY18. House provides End of Article FY17 savings of \$39,856, 983 in General Revenue in HB2 for supplemental funding in FY17. By Article Reductions: Article I: \$9,364,266 Article II: \$4,855,051 Article III: \$203,140 Article V: \$9,888,510 Article VI: \$15,398,111 Article VII: \$147,905 Note: An additional \$11.7 million in General Revenue is available in FY17 savings to be rolled into the above decision.
See also Article IX, Sec. 17.12	IX-80			

300 TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
	I-51	I-50		
Cross-Strategy Issue - Funding for Economic Development and Business Retention			HOUSE	Senate provides \$65,000,000 in General Revenue available for appropriation to multiple strategies for economic development and business retention in Article IX. The funding is shown in Strategy C.1.1 Economic Development. (Article IX, Senate page IX-80)
Number of Full-Time-Equivalents (FTEs)	193.3	171.3		House provides a reduction of 22.0 FTEs related to the Film and Music Marketing programs.
A.1.1 DISASTER FUNDS	\$ 124,800,000	\$ 15,200,000	\$ 109,600,000	
	\$ 110,000,000		ADOPT AS AMENDED: \$110.0 MILLION WITH AMENDED RIDER	a. Senate provides \$124,800,000 in General Revenue for disaster funding. See also Article IX, Senate page IX-80 House provides \$15,200,000 from the Economic Stabilization Fund. See also rider packet page I-11. (Article IX, House page IX-84.) The 2016-17 base included \$14.8 million in General Revenue and \$67.5 million in unexpended balances carried forward from fiscal year 2015 into the 2016-17 biennium.
B.1.1 CRIMINAL JUSTICE	\$ 569,420,653	\$ 560,800,001	\$ 8,620,652	
			ADOPT AS AMENDED: \$25.0 MILLION SENATE	a. Senate provides \$25,000,000 in General Revenue for bullet resistant body armor. See also rider packet page I-15. b. Senate provides \$10,200,000 in General Revenue for anti-gang programs. See also rider packet page I-14. House provides \$10,200,000 from the Economic Stabilization Fund and 5.0 FTEs for anti-gang programs. (Article IX, House page IX-84)

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
B.1.3 HOMELAND SECURITY			SENATE	c. Senate provides \$11,300,000 in unexpended balances of GR-D Emergency Radio Infrastructure Account Fund No. 5153 for National Incident Based Reporting System (NIBRS) grants. See also rider packet page I-14. House provides \$16,379,348 from the Economic Stabilization Fund for NIBRS grants. (Article IX, House page IX-84)
	\$ 193,730,926	\$ 190,736,000	\$ 2,994,926	a. House provides a reduction of \$2,994,926 in General Revenue for homeland security administrative costs.
	\$ 221,936,000		HOUSE ADOPT AS AMENDED: \$31.2 MILLION	b. Senate provides \$28,200,000 in General Revenue and the House provides \$28,200,000 from the Economic Stabilization Fund. (Article IX, House page IX-87) See below for breakout; See also rider packet page I-13. i. \$10,200,000 for local law enforcement grants to support Operation Border Star. ii. \$9,000,000 for border prosecution grants. iii. \$6,000,000 for border security helicopter operations. iv. \$3,000,000 for border cameras.
C.1.1 ECONOMIC DEVELOPMENT	\$ 97,864,739	\$ 37,896,739	\$ 59,968,000	a. Senate provides an additional \$65,000,000 in General Revenue for economic development and business retention. (Article IX, Senate page IX-80) b. House provides \$5,000,000 from the Economic Stabilization Fund for the Spaceport Trust Fund. (Article IX, House page IX-88) c. House provides \$32,000 in Other Funds related to a transfer of appropriated receipts and license plate revenues from the Film and Music Marketing program.

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
C.1.2 TOURISM	\$ 35,736,121	\$ 69,572,240	\$ 33,836,119	<p>a. Senate provides a reduction of \$34,336,119 in General Revenue - Hotel Occupancy Tax Deposits Account No. 5003 related to private funding match. See also rider packet page I-15.</p> <p>b. House provides a reduction of \$500,000 in General Revenue - Hotel Occupancy Tax Deposits Account No. 5003 related to a transfer of funds for Zika research.</p>
C.1.3 FILM AND MUSIC MARKETING	\$ 3,487,681	\$ -	\$ 3,487,681	
	\$ 22,000,000		ADOPT AS AMENDED: \$22.0 WITH CONTINGENCY RIDER	Senate provides \$3,487,681 in All Funds and 22 FTEs for the Film and Music Marketing program.
C.1.4 TEXAS ENTERPRISE FUND	\$ 43,000,000	\$ -	\$ 43,000,000	
	\$ 86,000,000		SENATE AS AMENDED: \$86.0 MILLION	Senate provides \$43,000,000 in General Revenue-Dedicated Texas Enterprise Fund Account No. 5107 in estimated unexpended balances for the incentive program. See also rider packet page I-14.
				The 2016-17 base included \$53.9 million in GRD-5107 Enterprise Fund unexpended balances, \$45.0 million transferred from the Emerging Technology Fund, and \$8.9 million in revenues, interest earnings and clawbacks.
C.1.5 MILITARY PREPAREDNESS	\$ 1,493,485	\$ 30,000,000	\$ 28,506,515	
	\$ 20,000,000		ADOPT AS AMENDED: \$20.0 MILLION	<p>a. Senate provides \$1,493,485 in General Revenue for the Military Preparedness program for administrative costs, a decrease of \$28.5 million from the 2016-17 base.</p> <p>House maintains \$30,000,000 from the Economic Stabilization Fund and 4.9 FTEs for the Military Preparedness program. (Article IX, House page IX-84)</p>

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
C.1.6 GOVERNOR'S UNIVERSITY RESEARCH INITIATIVE	\$ -	\$ 15,000,000	\$ 15,000,000	
	\$ 15,585,875		ADOPT AS AMENDED: \$10.0 MILLION AND \$5.6 MILLION IN UB AND REVENUES	House provides \$15,000,000 from the Economic Stabilization Fund for the University Research Initiative. (Article IX, House page IX-84) The 2016-17 base funded GURI with \$40.0 million in Emerging Technology Funds.
Disaster and Deficiency Grants	I-54, Rider #2 Rider Packet, page I-11	I-53, Rider #2 Rider Packet, page I-11	SENATE HOUSE	a. House amends rider to remove reference to disaster funding amounts that are appropriated in Article IX. See also Article IX, House page IX-84. b. House amends rider to require LBB notification 15 days after grant awards are made.
Reporting Requirements: Criminal Justice Division	I-55, Rider #6 Rider Packet, page I-11	I-53, Rider #6 Rider Packet, page I-11		House amends rider to add reporting requirements.
Appropriation of Unexpended Balances, Revenue, and Interest Earnings	I-56, Rider #11 Rider Packet, page I-12	I-54, Rider #11 Rider Packet, page I-12		a. Senate amends rider to exclude Hotel Occupancy Tax Deposits from Revenue authority. b. House amends rider to exclude Enterprise Fund from UB and Revenue authority.
Border Security Operations	I-57, Rider #18 Rider Packet, page I-13			Senate adopts rider allocating border prosecution funding.
Grants for Local Border Security	I-57, Rider #21 Rider Packet, page I-13			Senate adopts rider allocating funding for local border security grants.
Enhanced Border Security	I-57, Rider #23 Rider Packet, page I-13			Senate adopts rider allocating funding for helicopter operations and border cameras related to border security.
Anti-Gang Programs	I-58, Rider #24 Rider Packet, page I-14			Senate adopts rider allocating funding for anti-gang programs.

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
Grants for National Incident Based Reporting System	I-58, Rider #27 Rider Packet, page I-14	Page XI-2		Senate adopts rider providing unexpended balances of GR-D Emergency Radio Infrastructure Account Fund No. 5153 for NIBRS grants.
Texas Enterprise Fund	I-58, Rider #28 Rider Packet, page I-14 AS AMENDED			Senate adopts rider allocating funding for Enterprise Fund incentive awards.
Bullet-Resistant Vests	I-58, Rider #29 Rider Packet, page I-15			Senate adopts rider allocating funding for grants for bullet resistant vest grants.
Private Funding Match for the Tourism Program	I-58, Rider #30 Rider Packet, page I-15 AS AMENDED			Senate adopts rider related to private funding matches for the Tourism program.
See also Article XI				
Workgroup Revisions and Additions				
Promote Texas Strategy Consolidation			ADOPT	Add a strategy to merge the Trusteed Programs' Economic Development strategies into a new strategy, C.1.1, Promote Texas. Transfer funds to the new strategy and eliminate other Economic Development strategies.
				Add a rider to provide legislative guidance for the allocation of certain funds within the new strategy.
Grants to Reimburse First Responder Agencies	\$ 1,000,000		ADOPT	Add \$1,000,000 in General Revenue in Strategy A.1.1, Disaster Funds for grants to reimburse first responder agencies.

Trusted Programs Within the Office of the Governor, Article I
Proposed Rider
Create Jobs and Promote Texas Funding

Prepared by LBB Staff, 05/16/2017

Overview

This motion would merge most of the Trusted Programs’ Economic Development strategies into a new strategy, C.1.1, Create Jobs and Promote Texas, in order to provide additional flexibility to the Office of the Governor in allocating appropriations for various economic development and business promotion activities. The rider also would provide some legislative guidance for the allocation of certain funds within the strategy appropriation.

Required Action

- 1) On page I-53 of the Trusted Programs Within the Office of the Governor bill pattern, eliminate the following strategies and transfer appropriations into newly created Strategy C.1.1, Create Jobs and Promote Texas:
 - a. C.1.1, Economic Development
 - b. C.1.2, Tourism
 - c. C.1.3, Film and Music Marketing
 - d. C.1.4, Texas Enterprise Fund
 - e. C.1.5, Military Preparedness.
 - f. C.1.6, University Research Initiative
- 2) From the Trusted Programs Within the Office of the Governor bill pattern in CSSB 1, delete Rider 28, Texas Enterprise Fund and Rider 30, Private Funding Match for the Tourism Program, and add the following new rider:

Create Jobs and Promote Texas. Included in amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas is \$217,218,735 in All Funds to enhance and promote the economic development of Texas. The distribution of available amounts in Strategy C.1.1, Create Jobs and Promote Texas includes the following allocations:

- a. Included in amounts appropriated above is \$34,336,121 in General Revenue Hotel Occupancy Tax Deposits Account No. 5003 to be used for tourism promotion activities in the 2018-19 biennium.

Within the authority granted the Office of the Governor in the Texas Government Code, the agency shall seek one to one matching gifts, grants, donations, in-kind expenditures from, or other forms of collaborative partnerships with, the tourism industry, local governments or non-profit organizations for the purposes of increasing marketing activities to promote Texas tourism.

In addition to the amounts appropriated above in Appropriated Receipts, any amount of contributions received for tourism promotion as gifts, grants or donations in the 2018-19 biennium are appropriated to the agency in Strategy C.1.2, Tourism, to be used for promotion of Texas tourism.

No later than 30 days after the end of each fiscal year the Office of the Governor shall provide to the Legislative Budget Board and the Comptroller of Public Accounts a report detailing the sources and amounts of gifts, grants, donations, and expenditures through tourism partnerships used for the advancement of the state’s tourism promotion.

- b. Included in amounts appropriated above is \$22,000,000 in General Revenue in fiscal year 2018, in Strategy C.1.1, Create Jobs and Promote Texas, for the Moving Image Industry Incentive Program (MIIP) as authorized under Chapter

485, Government Code, contingent upon sufficient unexpended balances certified by the Comptroller of Public Accounts. The Comptroller must certify that unexpended balances are available out of other economic development funds appropriated to the Trusteed Programs within the Office of the Governor in an amount sufficient to offset the cost of the appropriation.

- c. Included in amounts appropriated above is \$5,000,000 in General Revenue in fiscal year 2018 to be transferred to the Spaceport Trust Fund held outside the State treasury, in accordance with Government Code §481.0069.
- d. Included in amounts appropriated above is \$86,000,000 in estimated unexpended balances remaining as of August 31, 2017, in General Revenue-Dedicated Texas Enterprise Fund Account No. 5107 for the biennium beginning September 1, 2017 for the purposes of economic development initiatives in accordance with Government Code §481.078.
- e. Included in amounts appropriated above is \$2,629,661 in estimated unexpended balances remaining as of August 31, 2017, in General Revenue-Dedicated Governor's University Research Initiative Account No. 5161 and \$2,956,214 in estimated revenues and interest earnings in General Revenue-Dedicated Governor's University Research Initiative Account No. 5161 in the 2018-19 biennium for the purposes of the Governor's University Research Initiative, in accordance with Education Code, Chapter 62.
- f. Out of amounts appropriated above, the Office of the Governor shall allocate funds to support Defense Economic Adjustment Assistance Grants to military defense impacted communities. Pursuant to Chapter 436, subchapter E of the Texas Government Code, the Texas Military Preparedness Commission shall administer these grants.

**Trusted Programs Within the Office of the Governor
Proposed Funding and Rider
Disaster Funding**

Prepared by LBB Staff, 05/20/2017

Overview

Provide \$110.0 million in Economic Stabilization Funds for disaster grants, including an allocation of \$10.0 million for Tarleton State University.

Required Action

On page I-54 of the Trusted Programs Within the Office of the Governor bill pattern, amend the following rider:

_____. **Disaster and Deficiency Grants.**

a) Included in the amounts appropriated above is \$110,000,000 in Economic Stabilization Funds in fiscal year 2018 in \$12,400,000 in General Revenue in fiscal year 2018 and \$12,400,000 in General Revenue in fiscal year 2019 to Strategy A.1.1, Disaster Funds to provide grants-in-aid in case of disasters, in accordance with Government Code, Chapter 418. Included in this amount is \$10,000,000 in Economic Stabilization Funds, which shall be transferred to Tarleton State University in fiscal year 2018 for disaster recovery.

b) Included in the amounts appropriated above is \$1,167,578 in General Revenue in fiscal year 2018 and \$1,167,578 in General Revenue in fiscal year 2019 to Strategy A.1.2, Agency Grant Assistance, for payments of claims arising prior to the convening of the next legislature by the Governor for deficiencies of up to \$200,000 per agency, per event, in accordance with §403.075, Government Code.

c) The Governor may, according to the terms of the disaster award or deficiency award, require the agency to repay all or part of the award. The repayment may be accomplished by purchase voucher, journal entry, or other procedures established by the Governor's Office with the concurrence of the Comptroller of Public Accounts.

d) The Governor shall notify the Legislative Budget Board 15 business days after any grants or awards made as described in subsection a or b) above, including any General Revenue or unexpended balances carried forward from previous appropriations.

808 HISTORICAL COMMISSION

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
Cross-Strategy Issue - Funding and FTEs for the Holocaust and Genocide Commission.	I-59	I-56	HOUSE	Senate reduces funding for the Holocaust and Genocide Commission by \$83,798 General Revenue in Strategy A.3.1 from the 2016-17 base of \$1,143,526. House provides an additional \$270,501 in General Revenue and 1.5 FTEs in Strategies A.3.1 and B.1.1 above the 2016-17 base. In total, House provides \$1,414,027 in General Revenue and Senate provides \$1,059,728 in General Revenue for the Holocaust and Genocide Commission. See also Strategy A.3.1, Strategy B.1.1, Rider Packet Page I-17, and Number of Full-Time-Equivalents.
Number of Full-Time-Equivalents (FTEs)	218.7	221.2		a. See also Cross-Strategy Issue.
		224.2		b. See also Strategy B.1.1.
				c. See also Strategy A.1.4.
A.1.3 COURTHOUSE PRESERVATION	\$ 6,161,190	\$ 20,361,190	\$ 14,200,000	Senate provides \$5,000,000 in General Revenue for Courthouse Grants (a reduction of \$15,000,000 from the 2016-17 base.)
			ADOPT AS AMENDED: \$20.2M	House provides \$19,200,000 in Economic Stabilization Funds for Courthouse Grants. (Article IX-House page IX-84.)

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
A.1.4 HISTORIC SITES	\$ 23,148,570	\$ 24,934,916	\$ 1,786,346	<p>a. Senate provides \$1,000,000 in General Revenue for San Felipe de Austin.</p> <p>b. Senate provides \$2,313,654 in General Revenue for the National Museum of the Pacific War.</p> <p>c. House provides \$5,100,000 in Economic Stabilization Funds for Deferred Maintenance. (Article IX-House page IX-84.)</p>
			ADOPT AS AMENDED \$7.4M; AMENDED TO IDENTIFY NO LESS THAN \$2M FOR SAN FELIPE DE AUSTIN, \$2.0M FOR PACIFIC WAR MUSEUM, AND \$2.0M AND 3.0 FTES FOR MISSION DOLORES	
A.2.1 DEVELOPMENT ASSISTANCE	\$ 5,212,798	\$ 3,712,798	\$ 1,500,000	Senate provides \$1,500,000 in General Revenue for grants to Heritage Trail Regions.
A.3.1 EVALUATE/INTERPRET RESOURCES	\$ 5,919,194	\$ 6,191,493	\$ 272,299	See also Cross-Strategy Issue: Senate reduces by \$83,798 compared to the 2016-17 base.
			HOUSE	House provides an additional \$188,501 in General Revenue and 1.5 FTEs compared to the 2016-17 base.
B.1.1 CENTRAL ADMINISTRATION	\$ 3,783,090	\$ 4,070,490	\$ 287,400	<p>a. Senate provides \$308,100 in General Revenue and 1.0 FTE for CAPPs conversion.</p> <p>House provides \$513,500 in Economic Stabilization Funds and 2.0 FTEs for CAPPs conversion. (Article IX-House page IX-84.)</p> <p>b. See also Cross-Strategy Issue: House provides \$82,000 in General Revenue.</p>
			HOUSE	
			HOUSE	

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
Acquisition of Historical Artifacts.	I-62, Rider #7 Rider Packet, page I-17	I-59, Rider #7 Rider Packet, page I-17		House amends rider to narrow the scope of historical artifact acquisitions to THC Historic Sites and remove coordination requirements with other entities.
Texas Holocaust and Genocide Commission.	I-63, Rider #12 Rider Packet, page I-17	I-60, Rider #12 Rider Packet, page I-17		See also Cross-Strategy Issue.
Texas Historical Commission Volunteer Services.		I-62, Rider #22 Rider Packet, page I-17		House provides authority for THC to provide meals and beverages for volunteers.
Unexpended Balances Within the Biennium.				Senate provides unexpended balance authority within the biennium.
Internship Program Full Time Equivalent Exemption.		I-62, Rider #24 Rider Packet, page I-18		House provides exemption for interns from agency FTE limit under Article IX, Section 6.10, Limitation on State Employment Levels.
See also Article XI	Page XI-1	Page XI-2	ADOPT SWAP AS AMENDED: \$5.7M GR FOR SGST	Provide method of finance swap of \$3,768,432 in General Revenue Fund 1 in 2018 and \$3,896,768 in General Revenue in 2019 for Sporting Goods Sales Tax (General Revenue).
Workgroup Revisions and Additions Historic Sites Sporting Goods Sales Tax Method of Finance Swap				

Texas Historical Commission
Proposed Funding and Rider
Facilities-Related Funding and Staff for Historic Sites

Prepared by LBB Staff, 5/8/2017

Overview

Direct the Historical Commission to expend \$5,100,000 of funds appropriated in Strategy A.1.4, Historic Sites, on facilities-related funding and staffing, including and \$350,000 on deferred maintenance projects and no less than the following amounts for each historic site: \$750,000 for the San Felipe de Austin Historic Site capital projects, \$2,000,000 for the National Museum of the Pacific War capital projects, \$2,000,000 on Mission Dolores capital projects and staff.

Required Action

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

_____. **Facilities-Related Funding and Staff for Historic Sites.** Included in amounts appropriated above in Strategy A.1.4, Historic Sites, is \$5,100,000 in [MOF] for facilities-related funding and staff for historic sites managed by the Historical Commission in the 2018-19 biennium. Out of these funds, the Commission shall expend \$350,000 on deferred maintenance projects and no less than the following amounts on deferred maintenance projects at specific historic sites in the 2018-19 biennium: \$750,000 for the San Felipe de Austin Historic Site, \$2,000,000 for the National Museum of the Pacific War, and \$1,425,000 for the Mission Dolores Historic Site. Additionally, out of these funds the Commission shall allocate \$287,500 in [MOF] in each fiscal year of the 2018-19 biennium to fund salaries for 3.0 Full-Time Equivalents (FTE) for the Mission Dolores Historic Site. The “Number of Full-Time Equivalents (FTE)” figure indicated elsewhere in the Act for the Historical Commission is hereby increased by 3.0 FTEs in fiscal years 2018 and 2019.

313 DEPARTMENT OF INFORMATION RESOURCES

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
A.1.2 INNOVATION AND MODERNIZATION	I-65 \$ 2,429,841	I-62 \$ 52,429,841	\$ 50,000,000	House provides \$50,000,000 in Economic Stabilization Funds for Statewide Information Technology and Cyber Security Initiatives in Article IX, Section 17.13, Appropriation for Selected State Agencies and Programs (page IX-84). Of this amount, \$10,650,000 is allocated to DIR as a contingency appropriation for the Committee Substitute for House Bill 8, relating to cybersecurity for state agency information resources.
Statewide Contracts for Electronic Signature and Certified Electronic Mail Systems		I-68, Rider #12 Rider Packet, page I-19		House provides a rider which directs DIR to negotiate a master contract for digital or electronic signature and certified electronic mail systems, if DIR determines that a need for the contracts exists among state agencies.
See also Article IX, Section 9.12, Report of Information Technology (IT) Infrastructure	Page IX-49			Senate includes a provision directing agencies to report certain information to DIR regarding IT operations and DIR would be required to evaluate the information and conduct an assessment to determine the agencies' security and operational risks. The provision requires DIR to submit a consolidated report of this information and additionally for agencies found to be at higher risk, provide an evaluation of needs and requirements to address and mitigate the risks.
See also Article IX, Section 9.13, Cloud Computing Options	Page IX-50			Senate includes a provision directing agencies to consider cloud computing service options, including those from commercial providers and DIR's data centers, when making purchases for major information resources projects. The provision also requires DIR to submit an annual report on agencies' use of cloud computing options.
See also Article XI		Page XI-2		

306 LIBRARY & ARCHIVES COMMISSION

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
	I-71	I-68		
B.1.1 PROVIDE ACCESS TO INFO & ARCHIVES	\$ 6,332,772	\$ 6,582,772	\$ 250,000	Senate reduces \$250,000 in capital costs for the maintenance of Sam Houston Regional Library & Research Center in Liberty, TX, pursuant to the agency's four percent reduction.
				House maintains funding for this purpose.
Statewide Information Technology & Cybersecurity Initiatives				House provides \$1,621,714 in Economic Stabilization Funds for Cybersecurity out of the \$50,000,000 appropriation to the Department of Information Resources in Article IX, Section 17.13 for Statewide Information Technology & Cybersecurity Initiatives.
Workgroup Revisions and Additions				
E-Rate	\$ 1,000,000	\$ -		Senate adds \$1,000,000 and corresponding rider to leverage high-speed broadband infrastructure to and within public libraries through the federal E-Rate initiative.
See also Article XI		Page XI-2		

Texas State Library and Archives
Proposed Funding and Rider
E-Rate

Prepared by LBB Staff, May 19, 2017

Overview

Add a new rider for E-Rate to provide high-speed Internet to Texas public libraries.

Required Action

On page I-__ of the Texas State Library and Archives Commission, add the following rider:

_____.**E-Rate.** Out of funds appropriated above in Strategy A.1.2, Aid to Local Libraries, the Texas State Library and Archives Commission shall distribute \$1,000,000 (ESF) in fiscal year 2018 to leverage high-speed broadband infrastructure to and within public libraries. If the agency is unable to secure the funding through the federal E-Rate initiative, the \$1,000,000 will lapse at the end of fiscal year 2018. Any unexpended balances as of August 31, 2018 are appropriated for fiscal year 2019 for the same purpose only upon federal extension of the E-Rate Infrastructure Program. By August 1, 2018, the agency shall report to the Legislative Budget Board and Office of the Governor on the status of the funding directed by the rider.

338 PENSION REVIEW BOARD

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
	I-74	I-72		
A.2.1 TECHNICAL ASSISTANCE AND EDUCATION	\$ 1,197,298	\$ 1,107,298	\$ 90,000	Senate provides General Revenue funding for online database portal.
See also Article XI		Page XI-3		House includes one item in Article XI.
Workgroup Revisions and Additions				
Contingency Rider for Senate Bill 509			ADOPT	Add contingency rider for Senate Bill 509 relating to the evaluation and reporting of investment practices and performance of certain public retirement systems. Adds \$204,930 in General Revenue and 1.0 FTE position for an investment analyst.

Pension Review Board, Article I
Proposed Funding and Rider
Contingency for Senate Bill 509

Prepared by LBB Staff, 04/27/17

Overview

Prepare a rider which appropriates a full-time equivalent position and \$75,000 in each year of the 2018-19 biennium from General Revenue for the purposes of implementing the provisions of Senate Bill 509, contingent upon its enactment.

Required Action

On page I-xx of the bill pattern for the Pension Review Board, add the following new rider:

_____. **Contingency for Senate Bill 509.** Contingent on enactment of Senate Bill 509, or similar legislation relating to the evaluation and reporting of investment practices and performance of certain public retirement systems, by the Eighty-Fifth Legislature, Regular Session, the Pension Review Board is appropriated in Strategy A.1.1, Retirement System Reviews, \$75,000 for each fiscal year of the 2018-19 biennium from General Revenue to implement the provisions of the legislation. In addition, the “Number of Full-Time-Equivalents (FTE)” is increased by 1.0 in each fiscal year of the 2018-19 biennium.

809 PRESERVATION BOARD

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
A.1.2 BUILDING MAINTENANCE	I-76	I-73		
	\$ 5,896,092	\$ 7,329,660	\$ 1,433,568	Senate provides \$526,336 in General Revenue for housekeeping and maintenance services contracts, reflecting a reduction of \$1,433,568 from 2016-17 funding levels, and shifts the remaining costs to the Capitol Fund outside the treasury.
	\$ 6,612,876		ADOPT AS AMENDED: \$716,784 IN GR	House provides \$1,959,904 in General Revenue for housekeeping and maintenance services contracts, maintaining 2016-17 funding levels.
See also Article XI		Page XI-3		
Workgroup Revisions and Additions				
Deferred Maintenance			ADOPT \$4,700,000	Add \$6,400,000 for deferred maintenance projects.

307 SECRETARY OF STATE

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
	I-81	I-78		
Number of Full-Time-Equivalents (FTEs)	203.0	203.0		See also Strategy D.1.1.
Number of Full-Time-Equivalents (FTEs) in Riders	(7.0)	0.0		See also Appropriations Made in Riders and Rider Packet page I-20.
Appropriations Made in Riders	\$ (859,091)	\$ -	\$ 859,091	Senate reduces by \$859,091 in General Revenue and 7.0 FTEs in Strategy C.1.2 pending the enactment of legislation to transfer the Colonias Initiatives program to the Water Development Board. See also Rider Packet page I-20. House maintains funding and FTEs.
B.1.1 ELECTIONS ADMINISTRATION	\$ 9,003,113	\$ 8,703,113	\$ 300,000	Senate provides \$300,000 in General Revenue for Texas Election Administration Management (TEAM) System maintenance. See also Rider Packet page I-20.
D.1.1 INDIRECT ADMINISTRATION	\$ 12,015,090	\$ 12,260,090	\$ 245,000	a. Senate provides \$120,000 in General Revenue and 1.0 FTE in 2018 only for CAPPS conversion. HOUSE House provides \$165,000 in Economic Stabilization Funds and 2.0 FTEs in 2018 only for CAPPS conversion. (Article IX-House page IX-84.) HOUSE b. House provides \$200,000 in Other Funds for computer, scanner, and printer replacement.
TEAM Voter Registration System Maintenance.	I-84, Rider #15 Rider Packet, page I-20			Senate specifies that \$300,000 in General Revenue in Strategy B.1.1, Elections Administration, is for maintenance expenses for the Texas Election Administration Management (TEAM) System. See also Strategy B.1.1.

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
Contingency for Legislation Removing Colonias Initiatives from the Secretary of State.	I-84, Rider #16 Rider Packet, page I-20			Senate reduces 7.0 FTEs and \$859,091 in General Revenue from Strategy C.1.2, Colonias Initiatives, pending the enactment of legislation to transfer the Colonias Initiatives program to the Water Development Board. See also Appropriations Made in Riders and Number of Full-Time-Equivalents in Riders.
See also Article XI	Page XI-1	Page XI-3		

403 VETERANS COMMISSION

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
Number of Full-Time-Equivalents (FTEs)	I-84	I-82		
	408.5	410.5	2.0	Senate provides an additional 1.0 FTE for CAPPS deployment. See also D.1.1.
				House provides an additional 3.0 FTEs for CAPPS deployment. See also D.1.1.
D.1.1 CENTRAL ADMINISTRATION	\$ 3,369,519	\$ 3,481,586	\$ 112,067	Senate provides \$168,101 in General Revenue and 1.0 FTE for CAPPS deployment.
				House provides \$280,168 in Economic Stabilization Funds and 3.0 FTEs for CAPPS deployment.
Reimbursement of Advisory Committee Members	I-89, Rider #13 Rider Packet, page I-21			Senate provides authority only through a corresponding a rider to provide reimbursement for the travel expenses of advisory committee members.
See also Article XI	Page XI-I	Page XI-3		

P01 ARTICLE I, SPECIAL PROVISIONS

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
Cross-Article Issue - Contract Cost Containment		I-88 I-88, Sec. 1 Rider Packet, page I-22		House reduces \$7,013,500 in General Revenue-related funds from Article I agencies for contract cost containment pursuant to Article I, Special Provisions, Sec. 1, and allocated across agencies according to Article IX, Sec. 17.10. Funds reduced are from General Revenue, except where listed below.
Trusted Programs Within the Office of the Governor	\$ -	\$ (1,158,750)	\$ 1,158,750	House reduces \$649,850 in GR; \$233,300 in GR Hotel Occupancy Tax Deposits Account 5003; \$205,650 in GR-D Criminal Justice Planning Account 421; \$61,700 in GR-D Economic Development Bank Account 5106; and \$8,250 in GR-D Crime Stoppers Assistance Account 5012.
			ADOPT REDUCTION of \$405,500 in GR-D and \$517,750 in GR	
Office of the Governor	\$ -	\$ (19,500)	\$ 19,500	
Office of the Attorney General	\$ -	\$ (1,418,750)	\$ 1,418,750	House reduces \$1,068,800 in GR; \$10,050 in GR-D AG Law Enforcement Account No. 5006; \$339,900 in GR-D Sexual Assault Program Account No. 5010.
			ADOPT REDUCTION of \$295,000 in GR-D and \$901,000 in GR	
Facilities Commission	\$ -	\$ (451,000)	\$ 451,000	House reduces \$422,950 in GR; \$28,050 in GR-D Federal Surplus Property Service Charge Fund Account No. 570.
Comptroller of Public Accounts	\$ -	\$ (2,091,250)	\$ 2,091,250	
Comptroller - State Fiscal	\$ -	\$ (575,000)	\$ 575,000	
Library & Archives Commission	\$ -	\$ (236,250)	\$ 236,250	
			ADOPT REDUCTION of \$233,500 in GR	
Secretary of State	\$ -	\$ (249,250)	\$ 249,250	
			ADOPT REDUCTION of \$165,750 in GR	
Texas Emergency Services Retirement System	\$ -	\$ (23,000)	\$ 23,000	
Pension Review Board	\$ -	\$ (2,750)	\$ 2,750	
Bond Review Board	\$ -	\$ (4,500)	\$ 4,500	

Item	Senate 2018-19		House 2018-19	Biennial Difference	Explanation
Texas Ethics Commission	\$	-	\$ (34,000)	\$ 34,000	
Veterans Commission	\$	-	\$ (98,250)	\$ 98,250	
				ADOPT REDUCTION of \$58,250 in GR	
Commission on State Emergency Communications	\$	-	\$ (123,750)	\$ 123,750	House reduces \$27,300 in GR-D Commission on State Emergency Communications Account No. 5007; \$96,450 in GR-D 911 Service Fees Account No. 5050.
				ADOPT REDUCTION of \$111,000 in GR-D	
Historical Commission	\$	-	\$ (201,750)	\$ 201,750	House reduces \$198,900 in GR; \$2,850 in GR-D Texas Preservation Trust Fund Account No. 664.
				ADOPT REDUCTION of \$2,750 in GR-D and \$184,750 in GR	
Preservation Board	\$	-	\$ (210,750)	\$ 210,750	
Commission on the Arts	\$	-	\$ (115,000)	\$ 115,000	House reduces \$113,500 in GR; \$1,500 in GR-D Commission on the Arts Operating Account No. 334.
				ADOPT REDUCTION of \$500 in GR-D and \$43,750 in GR	
See also Article IX			Page IX-80		

Article I Agencies with No Issues

Agency	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
Texas Emergency Services Retirement System (326)	I-30	I-30		
Office of the Governor (301)	I-49	I-50		
State Office of Risk Management (479)	I-79	I-76		