

House Appropriations Committee Decision Document
 Representative Longoria, Subcommittee Chair on Article I, IV, V
 Members: Representatives Capriglione, Cospers, Miller, Rose

Decisions as of (February 24, 2017 @ 6:00 p.m.)

LBB Manager: Mark Wiles

Article IV, The Judiciary Total, Article IV, The Judiciary Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
Supreme Court of Texas (201)								
Total, Outstanding Items / Tentative Decisions	\$ 5,722,463	\$ 27,596,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0
Court of Criminal Appeals (211)								
Total, Outstanding Items / Tentative Decisions	\$ 5,601,203	\$ 5,685,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14 Courts of Appeals Districts (221-234)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of Court Administration, Texas Judicial Council (212)								
Total, Outstanding Items / Tentative Decisions	\$ 248,550,417	\$ 252,125,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of Capital and Forensic Writs (215)								
Total, Outstanding Items / Tentative Decisions	\$ 1,014,883	\$ 1,014,883	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	5.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of the State Prosecuting Attorney (213)								
Total, Outstanding Items / Tentative Decisions	\$ 53,788	\$ 53,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0
State Law Library (243)								
Total, Outstanding Items / Tentative Decisions	\$ 658,000	\$ 658,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
State Commission on Judicial Conduct (242)								
Total, Outstanding Items / Tentative Decisions	\$ 106,016	\$ 106,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV, The Judiciary Total, Article IV, The Judiciary Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
Judiciary Section, Comptroller's Department (241)								
Total, Outstanding Items / Tentative Decisions	\$ 722,480	\$ 722,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Article IV Special Provisions (S04)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 262,429,250	\$ 288,027,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NO-COST ADJUSTMENTS								
Cost-out Adjustments (To Align Bill as introduced with the Comptroller's Biennial Revenue Estimate)								
1 Supreme Court of Texas	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, Cost-out Adjustments to Align with BRE	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technical Adjustments, Agency Requests, Other Budget Recommendations and Subcommittee Changes								
1. Supreme Court of Texas	\$ -	\$ (23,777,537)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Court of Criminal Appeals	\$ (723,578)	\$ (723,578)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3. 5th Court of Appeals District, Dallas	\$ -	\$ (65,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4. Office of Court Administration	\$ -	\$ (2,753,659)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, Technical Adjustments, Agency Requests, Other Budget Recommendations and Subcommittee Changes	\$ (723,578)	\$ (27,319,774)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ (723,578)	\$ (27,315,774)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out Adjustments	\$ 261,705,672	\$ 260,712,134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article IV, The Judiciary Total, Article IV, The Judiciary Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions	76.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0

Article IV - The Judiciary Supreme Court of Texas (201) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
Cost-Out Adjustments:								
1. Revise Judicial Fund No. 573 appropriations from \$14,398,685 to \$14,396,685 in each fiscal year in the agency's bill pattern and change revenue estimates from the sale of license plate revenues reflected in Rider 6, Texas Young Lawyers License Plate Receipts, from \$13,000 to \$11,000 to align with the Comptroller's Biennial Revenue Estimate (BRE) for 2018-19.	\$ -	\$ (4,000)						
Technical Adjustments:								
1. Reduce Federal Funds for anticipated decreases for the Children's Commission. The Court became aware of this in December 2016.	\$ -	\$ (2,000,000)						
2. Increase Appropriations due to Volkswagen Settlement The Court was awarded \$42.5 million from the Volkswagen lawsuit settlement in fiscal year 2017. Of this amount, the Court anticipates spending \$9.2 million in fiscal year 2017, which leaves \$43.3 million available at the beginning of fiscal year 2018. Recommendations include \$1.2 million from the settlement with a contingency that would provide an equal amount of funding in General Revenue if the settlement funds would not be available. The Court is also planning on spending an additional \$24.1 million of the settlement amount in the 2018-19 biennium which would leave \$8.0 million available in fiscal year 2020.								

Article IV - The Judiciary Supreme Court of Texas (201) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup 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
a)	Increase Judicial Fund No. 573 appropriations in Strategy B.1.1, Basic Civil Legal Services, by \$11,277,537 in fiscal year 2018 and \$12,500,000 in fiscal year 2019 to increase total Strategy funding from \$36,900,327 to \$48,177,864 in fiscal year 2018 and from \$26,077,865 to \$38,577,865 in fiscal year 2019.	\$ -	\$ 23,777,537						
b)	Amend Rider 2, Appropriation: Basic Civil Legal Services, to increase Judicial Fund No. 573 appropriations from \$13,708,313 to \$26,208,312 each fiscal year.								
c)	Delete Rider 11, Basic Civil Legal Services: Contingency Appropriation, due to the Courts expectation of the availability of settlement funding during the 2018-19 biennium exceeding \$1.2 million								
Agency Requests:									
1.	Children's Commission Funding General Revenue funding with authority for 9.0 FTEs each year for the Children's Commission to offset an anticipated decrease of \$2,000,000 in Federal Funds during the 2018-19 biennium.	\$ 2,000,000	\$ 2,000,000						
2.	Supreme Court Support Fee Request for additional unexpended balance authority between biennia in Rider 8, Supreme Court Support Fee, to provide additional appropriation authority in Strategy A.1.1, Appellate Court Operations, in fiscal year 2018 for revenue credited to Judicial Fund No. 573 (Other Fund) in fiscal year 2017 from a civil filing fee administered by the court for all proceedings and appeals.	\$ -	\$ 100,000						

Article IV - The Judiciary Supreme Court of Texas (201) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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
3. Basic Civil Legal Services Grant funding included in the court's 4 percent reduction for Basic Civil Legal Services to an estimated 1,325 households in the following amounts:								
a) General Revenue funding to provide services to eligible low-income populations.	\$ 702,463	\$ 702,463						
b) General Revenue funding to provide services to veterans and their families.	\$ 120,000	\$ 120,000						
c) General Revenue-Dedicated Sexual Assault Program Account No. 5010 funding to provide services to victims of sexual assault.	\$ 400,000	\$ 400,000						
4. Establish Judicial Civics and Education Center General Revenue funding and Capital Budget authority to establish a Judicial Civics and Education Center to provide visitors with information on Texas legal history and the third branch of government.	\$ 2,500,000	\$ 2,500,000						

Article IV - The Judiciary Supreme Court of Texas (201) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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	\$ 5,722,463	\$ 27,596,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalent / Tentative Decisions	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV - The Judiciary Court of Criminal Appeals (211) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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 for Judicial Education Revenue Shortfall General Revenue funding to cover a revenue shortfall in General Revenue–Dedicated Judicial and Court Personnel Training Account No. 540 court cost collections to continue funding grants to judicial training entities for additional training events and to provide funding for associated travel expenses at 2016-17 spending levels. This includes updating Rider 3, Judicial Education: Appropriations for Certain Types of Legal Education, to align with new funding levels and Methods of Finance.	\$3,994,451	\$3,994,451						
2. Appellate Court Operation Non-Legal Staff Salaries General Revenue funding to provide salary increases to non-legal court staff for salary parity with similar positions in the Supreme Court of Texas.	\$377,330	\$377,330						
3. Additional Funds for Judicial Education From Available Balances General Revenue–Dedicated Judicial and Court Personnel Training Fund No. 540 funding for grants to judicial training entities for additional training events and to provide funding for associated travel expenses using available balances in this account. This includes updating Rider 3, Judicial Education: Appropriations for Certain Types of Legal Education, to align with new funding levels. Cost Neutral	\$639,000	\$639,000						

Article IV - The Judiciary Court of Criminal Appeals (211) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup 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. Additional Funding for Grantees									
a)	\$241,493 in General Revenue and \$20,507 in General Revenue-Dedicated Judicial and Court Personnel Training Fund No. 540 funding for a grant to the Texas Justice Court Training Center to fund a staff attorney position to support judicial education services and to provide training on indigent defendants and mental health. Cost Neutral for General Revenue-Dedicated Fund No. 540 amount of \$20,507.	\$241,493	\$262,000						
b)	\$348,929 in General Revenue and \$64,071 in General Revenue-Dedicated Judicial and Court Personnel Training Fund No. 540 funding for a grant to the Texas Municipal Courts Education Center to fund a part-time administrative assistant position to support expanding the center's judicial education services and for direct training costs for clinics for judges and court personnel regarding bail, fines, fees, requests for community service, jail commitments, and jail credit in cases involving indigents, and for development of a mentor program for new municipal court judges and webinars on legislative reform, bail, indigence, compliance, collections improvement programs, alternative sentencing, case flow management, and jail commitments. Cost Neutral for General Revenue-Dedicated Fund No. 540 amount of \$64,071.	\$348,929	\$413,000						
Subcommittee Revisions and Additions:									
1.	GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions		\$ 5,601,203	\$ 5,685,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalent / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV - The Judiciary 14 Courts of Appeals Districts (221-234) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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. Include \$32,500 in Interagency Contract appropriations each fiscal year to continue amounts provided by the Office of Court Administration during the 2016-17 biennium for information technology service reimbursements through an interagency contract through the 2018-19 biennium. Cost Neutral	\$ -	\$ 65,000						
Subcommittee Revisions and Additions:								
1. GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV - The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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 included in OCA's bill pattern for the Administrative Director from \$167,040 to \$171,216 each fiscal year to reflect the 2.5 percent salary increase provided by the Eighty-fourth Legislature.	\$ -	\$ -						
Agency Requests:								
1. Support Core Services for the Judicial Branch								
a) General Revenue funding for merit salary increases to provide salaries comparable to similar positions in other state agencies, and compensation changes resulting from an internal review of staff job classifications.	\$600,000	\$600,000						
b) General Revenue funding with authority for 1.0 FTE each fiscal year for a Court Security position to provide best practice research on court security and emergency preparedness.	\$214,100	\$214,100						
2. Guardianship Program Compliance General Revenue funding for a statewide Guardianship Compliance Project with authority for 39.0 FTEs each fiscal year to assist courts with compliance in guardianship cases. This includes 28 guardianship compliance specialists, 2 managers, and 9 operational positions.	\$6,270,918	\$6,270,918						
3. Children's Courts								
a) General Revenue funding with authority for 8.0 FTEs each fiscal year to provide for 4 additional child protection courts to meet increasing caseload demands. This includes one associate judge and one court coordinator for each of the 4 additional courts.	\$ 1,451,968	\$ 1,451,968						
b) \$1,667,797 in All Funds (1,345,897 in General Revenue funding and \$321,900 in Interagency Contracts) with authority for 7.0 FTEs each fiscal year for regional technology support staff (6.0 FTEs) to provide direct technology support to the agency's child support and child protection courts and a project manager (1.0 FTE) to oversee additional technology projects that would include these courts. This request is to address a potential conflict of interest identified by the agency between the courts and the Office of Attorney General (OAG). The OAG currently provides information technology support to these courts while, at the same time, being a party to the cases heard in these courts.	\$ 1,345,897	\$ 1,667,797						

Article IV - The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup 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.	Administrative Director's Exempt Salary Group Request to increase the Administrative Director position's Salary Group Authority from Group 4 to Group 5.	\$ -	\$ -						
5.	Department of Justice Grant Federal Funding with Capital Budget Authority for a grant awarded to OCA in September 2016 from the Department of Justice to develop information technology solutions to support identification of and suitable alternatives for defendants that lack an ability to pay fines, fees, and costs.		\$ 499,984						
6.	Texas Department of Transportation Grant Interagency Contracts funding with Capital Budget Authority for a Statewide eCitation System Grant through the Texas Department of Transportation.	\$ -	\$ 2,753,659						
7.	General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 Request to continue estimated appropriation authority for General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 appropriations for the 2018-19 biennium. This would add "estimated" in the Method of Financing Section of the agency's bill pattern.	\$5,033,310	\$5,033,310						
Texas Indigent Defense Commission									
1.	Restoration of the 4 Percent Reduction General Revenue-Dedicated Fair Defense Account No. 5073 funding for indigent defense that the agency included in its 4 percent baseline reduction contingent on appropriation authority from the account remaining sum certain. This request is contingent on #2 and #5 below not being adopted.	\$2,869,070	\$2,869,070						
2.	Estimated Appropriation Authority for the Fair Defense Account Amend Rider 8, Texas Indigent Defense Commission, to provide estimated appropriation authority to General Revenue-Dedicated Fair Defense Account No. 5073 that was previously provided to TIDC for the 2016-17 biennium. This request is contingent on #1 above and #5 below not being adopted.	\$5,665,154	\$5,665,154						

Article IV - The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
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		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3.	Regional Public Defense Office for Capital Cases								
	a) General Revenue funding to cover 50 percent of operating costs for the Regional Public Defense Office for Capital Cases.	\$2,900,000	\$2,900,000						
	b) Request to remove Rider 14, Regional Public Defender Office for Capital Cases, due to lack of county participation in the counties designated by the rider.	\$0	\$0						
4.	Representing the Mentally Ill General Revenue funding with authority for 1.0 FTE each fiscal year to provide grants to select counties to establish specialized public defenders to represent defendants with mental illness and to enhance existing programs.	\$10,000,000	\$10,000,000						
5.	State Funding of Criminal Indigent Defense General Revenue funding with authority for 4.0 FTEs each fiscal year to defray costs of providing mandatory indigent defense services by counties. The amount would provide 50 percent of the estimated cost to fund indigent defense in 2018-19 which counties currently fund. Other items for TIDC #1, #2, and #3 above would be included in this item if it were approved.	\$212,200,000	\$212,200,000						
6.	Administrative Allocation Amend Rider 8, Texas Indigent Defense Commission, to increase TIDC's administration allocation from \$1,064,988 to \$1,164,988 (a \$100,000 increase) each year for a total of \$200,000 for the 2018-19 biennium. Cost Neutral.	\$ -	\$ -						
Subcommittee Revisions and Additions:									
1.	GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions		\$ 248,550,417	\$ 252,125,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions		60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV - The Judiciary Office of Capital and Forensic Writs (215) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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. Expert Witness Expenses General Revenue-Dedicated Fair Defense Account No. 5073 funding for expert witness expenses.	\$111,663	\$111,663							
2. Forensic Writs and other Post-Conviction Matters									
a) Manage Additional Cases General Revenue-Dedicated Fair Defense No. 5073 funding with additional authority for 2.0 FTEs in fiscal year 2017 and 3.0 FTEs in fiscal year 2018 to meet expanded agency obligations to include forensic writs in noncapital cases due to enactment of Senate Bill 1743, Eighty-fourth Legislature, Regular Session. This would fund additional cases referred to the agency.	\$ 570,952	\$ 570,952							
b) Address Case Backlog General Revenue-Dedicated Fair Defense No. 5073 funding with additional authority for 2.0 FTEs each fiscal year for two investigators to support a backlog of cases awaiting investigation.	\$ 241,812	\$ 241,812							
c) Manage Accounting and Reporting Obligations General Revenue-Dedicated Fair Defense No. 5073 funding with additional authority for 1.0 FTE each fiscal year for an accountant to manage current and anticipated accounting and reporting obligations.	\$ 90,456	\$ 90,456							
Subcommittee Revisions and Additions:									
1. GR/GR-D Savings									
Total, Outstanding Items / Tentative Decisions	\$ 1,014,883	\$ 1,014,883	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2019
Total, Full-time Equivalents / Tentative Decisions	5.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV - The Judiciary Office of the State Prosecuting Attorney (213) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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. Administrative Assistant Funding General Revenue funding with authority for 0.5 FTEs each fiscal year to transition an administrative assistant from a part-time to a full-time position each year that was included in the agency's 4 percent baseline reduction.	\$32,460	\$32,460						
2. Assistant State Prosecutor Salary Increase General Revenue funding to increase two Assistant State Prosecutor salaries by 5 percent. This would increase the average salary for these positions by \$5,332 each fiscal year from \$105,067 to \$110,399 each year.	\$21,328	\$21,328						
Subcommittee Revisions and Additions:								
1. GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions	\$ 53,788	\$ 53,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalentents / Tentative Decisions	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0

Article IV - The Judiciary State Law Library (243) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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. Remote Access Service Level General Revenue funding to provide funding for remote access services to digital legal materials at 2016-17 levels.	\$334,000	\$334,000						
2. Legal Reference Collection Currency General Revenue funding to maintain the library's legal reference collection currency. This includes \$82,955 submitted by the agency in its 4 percent reduction and the remaining \$15,045 is to further update the collection's currency.	\$98,000	\$98,000						
3. Increase Librarian Salaries General Revenue funding to increase librarian salaries for six librarians to the national average salary of librarians working in public law libraries (\$61,311 according to the American Association of Law Libraries). The average salary for a reference librarian of the State Law Library is \$52,070.	\$120,000	\$120,000						
4. New Librarian Position General Revenue funding and authority for one new librarian position (1.0 FTE) to meet increased workloads. This position was previously cut in fiscal year 2010 to comply with required reductions.	\$106,000	\$106,000						
Subcommittee Revisions and Additions:								
1. GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions	\$ 658,000	\$ 658,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV - The Judiciary State Commission on Judicial Conduct (242) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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. Legal Assistant Position General Revenue funding and authority for a legal assistant position (1.0 FTE) that was submitted in the agency's 4 percent reduction.	\$90,516	\$90,516						
2. Online Court Records Access General Revenue funding for a subscription to an online court records publisher to access case files no longer provided free of charge to the agency.	\$7,000	\$7,000						
3. Liability Insurance General Revenue funding for liability insurance as recommended by the State Office of Risk Management in a recent audit.	\$8,500	\$8,500						
Subcommittee Revisions and Additions:								
1. GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions	\$ 106,016	\$ 106,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalent / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IV - The Judiciary Judiciary Section, Comptroller's Department (241) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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. Special Prosecution Unit								
a) Funding for Increased Benefits Costs General Revenue funding for increased benefits costs for all divisions, including retiree benefits costs for the Criminal Division which are provided through Walker County.	\$ 191,994	\$ 191,994						
b) 4 Percent Restoration								
1) <u>Witness Fees</u> : General Revenue for expert witness fees in civil commitments.	\$ 90,000	\$ 90,000						
2) <u>Rental Lease Payments</u> : General Revenue for extra office space in the Decatur office.	\$ 12,000	\$ 12,000						
2) <u>Executive Director Salary</u> : General Revenue for the portion of the Executive Director's salary and benefits paid by the criminal division.	\$ 6,756	\$ 6,756						
c) Expert Witness Fees for Civil Commitments General Revenue funding to increase funding for expert witness fees in civil commitments of sexually violent predators.	\$ 150,000	\$ 150,000						
d) Contingency for General Statewide Employee Pay Increase General Revenue funding to include Special Prosecution Unit staff in statewide pay increases in the 2018-19 biennium contingent upon a salary increase for state employees being provided.	\$ 271,730	\$ 271,730						
Subcommittee Revisions and Additions:								
1. GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions	\$ 722,480	\$ 722,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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 IV - The Judiciary Special Provisions - The Judiciary Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup 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. None.								
Subcommittee Revisions and Additions:								
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